



CROSS RIVER STATE

FOURTH QUARTER BUDGET PERFORMANCE REPORT

Date of Publication

27-01-2022

Introduction

This Budget Performance Report for Cross River State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes, the revised budget appropriation which went through virement at the Cross-River State House of Assembly on the 25th of November, 2021. The virement became necessary to create provision for key industrial expenditures in the State as a result of inflation and depletion of appropriated budgetary provision for some MDAs.

This is in line with Section 23 of the Cross River State Public Financial Management Law, 2011 which state "In the event that the vote of any Ministry, department or Agency is depleted to the extent the implementation of crucial capital project or programme would be jeopardized, that Ministry, Department or Agency shall seek the approval of the Governor for the Budget Department to transfer from Ministry, Department or Agency's unutilized votes to remedy the situation; provided however that a resolution of the House of Assembly is given to that effect.

Our Fourth quarter report for the year 2021 was prepared to highlight against each organizational unit, the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the Fourth quarter, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Budget Performance Report is produced by the Department of Budget Monitoring and Evaluation and published online on www.crips.ng website.

Revenue Performance

This fourth quarter budget performance report excludes ministerial revenue actuals for the months of November and December, which shall be published on a later date.

Expenditure Performance

Our 2021 Q4 BPR is published without a complete outlook on our total expenditures. This missing data is due to System failure at the time of collating this report. While we regret our inability to furnish the appropriate report, we are doing all we can to ensure that once the system issues are resolved, an updated version of our 2021 Q4 BPR is published.

The items missing in the report include our Capital Expenditure Actuals, Overhead Expenditure Actuals and some Personnel emoluments of Political Office holders.

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1 Budget Summary

Item	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	5,581,997,312.50	-	4,381,997,312.50	78.5%	1,200,000,000.00
Recurrent Revenue	90,690,851,598.20	21,469,809,643.84	85,857,441,048.81	94.7%	4,833,410,549.39
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,857,559,437.20	18,629,566,531.34	67,110,593,803.00	122.3%	- 12,253,034,365.80
12 - INDEPENDENT REVENUE	35,833,292,161.00	2,840,243,112.50	18,746,847,245.81	52.3%	17,086,444,915.19
Recurrent Expenditure	94,874,680,597.16	13,502,474,207.22	54,874,366,755.45	57.8%	40,000,313,841.71
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	60,493,939,821.49	10,131,063,763.08	34,251,232,671.47	56.6%	26,242,707,150.02
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	34,380,740,775.67	3,371,410,444.14	20,623,134,083.98	60.0%	13,757,606,691.69
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	18,112,722,375.67	-	10,188,073,844.14	56.2%	7,924,648,531.53
OTHER RECURRENT (2203-2208)	16,268,018,400.00	3,371,410,444.14	10,435,060,239.84	64.1%	5,832,958,160.16

Transfer to Capital Account	1,398,168,313.54	7,967,335,436.62	35,365,071,605.86	2529.4 %	- 33,966,903,292.32
Capital Receipts	144,131,966,375.31	652,070,266.12	1,810,111,495.78	1.3%	142,321,854,879.53
13 - AID AND GRANTS	12,138,500,000.00	-	1,009,766,768.00	8.3%	11,128,733,232.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	131,993,466,375.31	652,070,266.12	800,344,727.78	0.6%	131,193,121,647.53
23 - CAPITAL EXPENDITURE	145,530,134,688.85	-	32,863,684,816.16	22.6%	112,666,449,872.69
Total Revenue (including OB)	240,404,815,286.01	22,121,879,909.96	92,049,549,857.09	38.3%	148,355,265,428.92
Total Expenditure	240,404,815,286.01	13,502,474,207.22	87,738,051,571.61	36.5%	152,666,763,714.40
Closing Balance	-	8,619,405,702.74	4,311,498,285.48		- 4,311,498,285.48

2 Revenue by Economic Classification

Table 2: Total Revenue by Economic Classification

Code	Economic	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	REVENUE	<u>234,822,817,973.51</u>	<u>22,121,879,909.96</u>	<u>87,667,552,544.59</u>	37.3%	<u>147,155,265,428.92</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>54,857,559,437.20</u>	<u>18,629,566,531.34</u>	<u>67,110,593,803.00</u>	122.3%	<u>-12,253,034,365.80</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>54,857,559,437.20</u>	<u>18,629,566,531.34</u>	<u>67,110,593,803.00</u>	122.3%	<u>-12,253,034,365.80</u>
110101	GOVERNMENT SHARE OF FAAC	<u>40,896,654,607.00</u>	<u>13,496,855,480.72</u>	<u>47,533,995,487.43</u>	116.2%	<u>-6,637,340,880.43</u>
110101	Statutory Allocation	40,896,654,607.00	9,259,556,136.03	34,944,892,486.81	85.4%	5,951,762,120.19
11010103	Refund of Excess Bond	-	1,392,563,992.68	2,785,127,985.36		-2,785,127,985.36
11010104	Stabilization Fund	-	2,500,000,000.00	7,500,000,000.00		-7,500,000,000.00
11010105	Oil Mineral Revenue	-	-	1,861,061,753.25		-1,861,061,753.25
11010108	Refund for Excess Bank Charges	-	344,735,352.01	442,913,262.01		-442,913,262.01
110102	GOVERNMENT SHARE OF VAT	<u>12,257,084,639.76</u>	<u>5,113,890,859.69</u>	<u>19,375,980,375.70</u>	158.1%	<u>-7,118,895,735.94</u>

11010 201	Share of VAT	12,257,084,639.76	5,113,890,859.69	19,375,980,375.70	158.1%	- 7,118,895,735.94
1101 03	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	1,703,820,190.44	18,820,190.93	200,617,939.87	11.8%	1,503,202,250.57
11010 301	Excess Crude	1,703,820,190.44	18,820,190.93	200,617,939.87	11.8%	1,503,202,250.57
12	INDEPENDENT REVENUE	<u>35,833,292,161.0</u> <u>0</u>	<u>2,840,243,112.5</u> <u>0</u>	<u>18,746,847,245.8</u> <u>1</u>	<u>52.3%</u>	<u>17,086,444,915.1</u> <u>9</u>
1201	TAX REVENUE	<u>10,860,783,715.4</u> <u>5</u>	<u>2,585,145,471.6</u> <u>2</u>	<u>9,373,186,908.06</u>	<u>86.3%</u>	<u>1,487,596,807.39</u>
1201 01	PERSONAL TAXES	10,808,738,805.0 5	2,583,615,471.6 2	9,369,286,357.22	86.7%	1,439,452,447.83
12010 101	Personal Taxes (e.g. Paye)	2,077,089,035.00	847,170,980.26	3,253,648,999.64	156.6%	- 1,176,559,964.64
12010 104	Stamp Duty	10,000,000.00	-	3,354,583.33	33.5%	6,645,416.67
12010 105	Pools Tax	9,036,290.00	2,960,000.00	21,167,000.00	234.2%	- 12,130,710.00
12010 106	Urban Development Tax/Levy	9,036,289.60	-	15,895,225.33	175.9%	- 6,858,935.73
12010 107	Capital Gain Tax	52,560,441.05	6,216,646.48	23,664,708.04	45.0%	28,895,733.01
12010 108	Livestock Tax	8,000,000.00	526,500.00	2,356,700.00	29.5%	5,643,300.00
12010 110	Non Govt. Orgn. PAYE	2,489,954,866.40	1,051,962,098.42	3,705,592,866.68	148.8%	- 1,215,638,000.28
12010 111	Direct Assessment Informal Sector	194,176,753.00	22,352,446.43	112,120,314.80	57.7%	82,056,438.20
12010 112	WHT	648,630,436.00	144,855,502.77	463,733,426.62	71.5%	184,897,009.38
12010 113	Tax Arrears	3,620,847,519.00	116,565,495.35	477,114,184.01	13.2%	3,143,733,334.99
12010 115	CRSG Workers PAYE	1,689,407,175.00	391,005,801.91	1,290,638,348.77	76.4%	398,768,826.23
1201 02	Other Taxes	52,044,910.40	1,530,000.00	3,900,550.84	7.5%	48,144,359.56

12010 201	Registration of Booklets	22,044,910.40	500,000.00	2,870,550.84	13.0%	19,174,359.56
12010 203	Renewal of Business Renewal	10,000,000.00	1,030,000.00	1,030,000.00	10.3%	8,970,000.00
12010 204	Registration of Business Premises	20,000,000.00	-	-	0.0%	20,000,000.00
1202	NON-TAX REVENUE	24,972,508,445.55	255,097,640.88	9,373,660,337.75	37.5%	15,598,848,107.80
1202 01	LICENCES - GENERAL	945,441,910.00	15,529,396.50	102,507,501.98	10.8%	842,934,408.02
12020 101	Teachers Registration	2,000,000.00	-	-	0.0%	2,000,000.00
12020 103	Approval For Allocation For State Lines	-	-	-		-
12020 104	Water Quality Certificate	500,000.00	-	-	0.0%	500,000.00
12020 106	Patent And Proprietary Medicine Vendors Licence	100,000,000.00	-	-	0.0%	100,000,000.00
12020 108	Occupational Health And Safety Certificate	5,001,000.00	-	-	0.0%	5,001,000.00
12020 111	Registration And Supervision Of Cooperatives	500,000.00	-	-	0.0%	500,000.00
12020 116	Dried Fish and Meat Licences	3,500,000.00	-	-	0.0%	3,500,000.00
12020 124	Motor Vehicle Licence	124,337,880.00	6,832,696.50	72,951,397.00	58.7%	51,386,483.00
12020 131	Motor Vehicle Licences	-	5,000.00	354,000.00		- 354,000.00
12020 132	Drivers' Licences	36,330,030.00	3,634,233.00	14,524,137.98	40.0%	21,805,892.02
12020 139	Vehicle Operator Licences	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
12020 141	Taxi License	45,000,000.00	320,000.00	4,940,500.00	11.0%	40,059,500.00
12020 145	Trading And Trucking	620,000.00	3,314,467.00	3,314,467.00	534.6%	- 2,694,467.00
12020 146	Veterinary Licences	1,500,000.00	-	-	0.0%	1,500,000.00

12020 151	Operator Licences	-	-	-		-
12020 154	Daily Permit Fees on Dredged Sand, Gravel and Laterite	1,653,000.00	1,423,000.00	1,423,000.00	86.1%	230,000.00
12020 155	Dredging Permit - Category A (Firms) - Application Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020 156	Dredging Permit - Category A (Firms) - Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
12020 157	Dredging Permit - Category B (Sellers only) - Application Fees	500,000.00	-	-	0.0%	500,000.00
12020 158	Dredging Permit - Category B (Sellers only) - Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
12020 159	Dredging Permit - Category C (Manual Operator) - Application Fees	200,000,000.00	-	-	0.0%	200,000,000.00
1202 02	MINING RENTS	295,552,133.61	-	-	0.0%	295,552,133.61
12020 202	Solid Mineral Mining Rent	295,552,133.61	-	-	0.0%	295,552,133.61
1202 04	FEES - GENERAL	1,542,539,828.18	60,347,841.00	681,841,359.89	44.2%	860,698,468.29
12020 401	Court Fees	23,340,000.00	14,150.00	14,150.00	0.1%	23,325,850.00
12020 402	Government Fees For Estate Oaths	4,000,000.00	-	4,064,136.28	101.6%	64,136.28
12020 403	Perimeter Survey And Demarcation	1,000,000.00	-	-	0.0%	1,000,000.00
12020 406	Surveys_Lodgement Fee- Sumission Of Survey Plan	20,000.00	692,000.00	692,000.00	3460.0%	672,000.00
12020 407	Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00	-	-	0.0%	50,000.00
12020 408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	-	9,022,294.00	180.4%	4,022,294.00
12020 411	Surveys Search Fee	300,000.00	-	-	0.0%	300,000.00
12020 414	Re-Establishment Of Beacons	50,000.00	-	-	0.0%	50,000.00
12020 416	Surveys Processing / Verification Fee	200,000.00	-	-	0.0%	200,000.00

12020 417	Contractor Registration & Tender Fees	55,000,000.00	1,368,250.00	1,368,250.00	2.5%	53,631,750.00
12020 421	Production Of Maps/Plans	100,000.00	-	-	0.0%	100,000.00
12020 424	Accreditation Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020 426	Court Summons/Oath Fees	500,000.00	-	-	0.0%	500,000.00
12020 427	Tender Fees	20,600,000.00	7,608,091.00	7,608,091.00	36.9%	12,991,909.00
12020 428	Fire Safety Certificate Fees	900,000.00	160,000.00	160,000.00	17.8%	740,000.00
12020 429	Surveys Engineering- Right Of Way Surveys	90,000,000.01	1,000,000.00	221,060,000.00	245.6%	- 131,059,999.99
12020 431	Environmental Impact Assessment Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020 434	Service Charge Fee	60,987,399.96	287,500.00	2,844,800.00	4.7%	58,142,599.96
12020 435	Sales Of Orthophoto Map Extracts	200,000.00	-	-	0.0%	200,000.00
12020 437	Deeds Registration Fees	4,833,681.30	-	-	0.0%	4,833,681.30
12020 440	Medical Consultancy Fees	81,895,295.16	5,318,937.00	36,384,371.00	44.4%	45,510,924.16
12020 441	Laboratory Fees	91,607,051.68	5,216,110.00	6,450,690.00	7.0%	85,156,361.68
12020 448	Development Levies/Development Plan	120,362,800.00	4,350,000.00	4,350,000.00	3.6%	116,012,800.00
12020 450	Inspection Fees	4,198,027.36	-	-	0.0%	4,198,027.36
12020 452	School Tuition/Registration/Examination Fees/Tuition Fees	265,854,319.92	526,500.00	111,501,826.00	41.9%	154,352,493.92
12020 454	Parking Fees	-	-	600,000.00		- 600,000.00
12020 455	School Tuition/Registration/Examination Fees-Postgraduate	118,700,000.00	-	62,336,137.44	52.5%	56,363,862.56
12020 456	Boat Registration	95,833,700.00	1,225,360.00	8,196,720.00	8.6%	87,636,980.00

12020 457	Certificate Charges	17,800,000.00	-	-	0.0%	17,800,000.00
12020 458	Economic Development Levy	4,000,000.00	-	-	0.0%	4,000,000.00
12020 460	Building Plan Approval Fees	40,000,000.00	1,620,700.00	1,620,700.00	4.1%	38,379,300.00
12020 461	Conversion of Titles of C - of - O	10,000,000.00	-	-	0.0%	10,000,000.00
12020 462	Publication Fees	1,190,000.00	-	-	0.0%	1,190,000.00
12020 463	Hospital Service Registration Fees	25,156,484.00	939,840.00	6,819,260.00	27.1%	18,337,224.00
12020 464	Hospital Service Charges	23,920,191.00	5,044,103.00	10,286,503.00	43.0%	13,633,688.00
12020 465	Sports/Recreational Facilities Fees	32,000,000.00	-	-	0.0%	32,000,000.00
12020 468	Deductions From Contract Payment	50,000,000.00	-	-	0.0%	50,000,000.00
12020 469	Survey Assignee Fee	100,000.00	-	-	0.0%	100,000.00
12020 470	Survey Request For Certified True Copies	20,000.00	-	-	0.0%	20,000.00
12020 472	Business Premises- Registration	1,050,000.00	-	-	0.0%	1,050,000.00
12020 473	Produce Inspection Fees	80,000,000.04	24,976,300.00	94,293,502.17	117.9%	- 14,293,502.13
12020 475	Registration Of Farmers	1,000,000.00	-	-	0.0%	1,000,000.00
12020 476	Arrears	1,500,000.00	-	28,834,891.00	1922.3%	- 27,334,891.00
12020 477	PTA Levy	16,225,200.00	-	-	0.0%	16,225,200.00
12020 478	Maternity Fees	40,000,000.00	-	53,957,778.00	134.9%	- 13,957,778.00
12020 479	Charting Fees	5,000,000.00	-	3,667,260.00	73.3%	1,332,740.00
12020 483	Revenue from Commercial Vehicle Waste Basket	1,500,000.00	-	-	0.0%	1,500,000.00

12020 484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	-	1,000,000.00	1.5%	66,000,000.00
12020 485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	-	1,234,000.00	246.8%	- 734,000.00
12020 486	Driver's Testing Fees for Applicant Drivers	200,000.00	-	320,000.00	160.0%	- 120,000.00
12020 487	Fee for Tricycle Riders Permit	1,000,000.00	-	150,000.00	15.0%	850,000.00
12020 488	Motor Traffic offences Fees	2,000,000.00	-	1,367,000.00	68.4%	633,000.00
12020 489	Motor Ordinance Test Fee (MOT)	1,500,000.00	-	487,000.00	32.5%	1,013,000.00
12020 490	Drivers and Conductors Badge Fee	1,000,000.00	-	1,150,000.00	115.0%	- 150,000.00
12020 491	Infrastructure Facilities Charge	10,000,000.00	-	-	0.0%	10,000,000.00
12020 492	Aftercare Support Services	5,000,000.00	-	-	0.0%	5,000,000.00
12020 493	Compulsory Examination Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020 495	Processing Fee for Consent	17,415,357.59	-	-	0.0%	17,415,357.59
12020 496	Approval Fee for Consent	9,017,101.18	-	-	0.0%	9,017,101.18
12020 497	Application Fee for C of O	8,233,942.80	-	-	0.0%	8,233,942.80
12020 498	Application Fee for Deeds	6,922,476.18	-	-	0.0%	6,922,476.18
12020 499	Certified True Copy of Registered Document	3,256,800.00	-	-	0.0%	3,256,800.00
12020 05	FINES - GENERAL	1,605,009,374.23	3,260,000.00	141,943,918.49	8.8%	1,463,065,455.74
12020 501	Processing of C of O	11,708,003.39	-	-	0.0%	11,708,003.39
12020 502	Court Fines	4,200,000.04	-	30,999,651.05	738.1%	- 26,799,651.01
12020 503	Dislodging Of Effluent/Pollution Fine	6,000,000.00	-	-	0.0%	6,000,000.00

12020 506	Fines On Operation Of Illegal Schools	3,000,000.00	2,065,000.00	2,065,000.00	68.8%	935,000.00
12020 507	Penalty For Late Registration	100,000.00	-	-	0.0%	100,000.00
12020 512	Rent On Waste Management	800,000.00	925,000.00	925,000.00	115.6%	- 125,000.00
12020 513	Hospital Fees/ Health Facilities	323,532,936.00	-	59,751,108.00	18.5%	263,781,828.00
12020 515	Hotel And Gues House	10,000,000.00	-	-	0.0%	10,000,000.00
12020 516	Bank/Financial Services	1,500,000.00	-	-	0.0%	1,500,000.00
12020 517	Fast Food Eateries	702,000.00	-	2,558,000.00	364.4%	- 1,856,000.00
12020 518	Private Schools	10,200,000.00	-	28,316,600.00	277.6%	- 18,116,600.00
12020 519	Private Households	1,500,000.00	-	-	0.0%	1,500,000.00
12020 520	Shops	500,000.00	-	-	0.0%	500,000.00
12020 521	Post Secondary Education	144,000.00	-	-	0.0%	144,000.00
12020 522	Power Of Attorney	180,000.00	-	-	0.0%	180,000.00
12020 523	Premium Charges	27,138,789.80	-	7,114,969.44	26.2%	20,023,820.36
12020 527	Fees For Registration	7,184,000.00	-	-	0.0%	7,184,000.00
12020 528	Emmissions Control	1,000,000.00	220,000.00	220,000.00	22.0%	780,000.00
12020 529	Quarry Pollution Fee	500,000.00	-	-	0.0%	500,000.00
12020 530	Registration Of Eia	1,500,000.00	-	-	0.0%	1,500,000.00
12020 531	Mast Fee	20,000,000.00	-	-	0.0%	20,000,000.00
12020 533	Acceptance Fees	2,000,000.00	-	-	0.0%	2,000,000.00

12020 536	Carbon Emission Taxes	892,800,000.00	-	-	0.0%	892,800,000.00
12020 541	Fines from Defaulters	2,119,645.00	-	-	0.0%	2,119,645.00
12020 543	Environmental Degradation from Quarry Activities	500,000.00	-	1,650,000.00	330.0%	- 1,150,000.00
12020 544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	31,000,000.00	-	766,150.00	2.5%	30,233,850.00
12020 545	Forestry Fines and Fees	50,000.00	50,000.00	6,321,440.00	12642.9 %	- 6,271,440.00
12020 548	Other Fines	3,600,000.00	-	-	0.0%	3,600,000.00
12020 549	Re-lodgement Fee/Penalty	50,000.00	-	-	0.0%	50,000.00
12020 552	Penalties	239,500,000.00	-	1,256,000.00	0.5%	238,244,000.00
12020 553	Enforcement on illegal activities in the State water ways	2,000,000.00	-	-	0.0%	2,000,000.00
1202 06	SALES - GENERAL	14,623,062,170.0 5	7,438,376.33	7,631,168,174.85	52.2%	6,991,893,995.20
12020 603	Sales Of ID Cards	64,044,171.58	2,400,500.00	2,400,500.00	3.7%	61,643,671.58
12020 604	Sales Of Stores/Scraps/Unservicable Items	-	-	-		-
12020 605	Sales Of Herbicides/Fungicides	20,553,999.96	-	-	0.0%	20,553,999.96
12020 607	Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
12020 609	Proceeds From Sales Of Farm and Agricultural Produce	4,887,582.50	-	-	0.0%	4,887,582.50
12020 612	Proceeds From Sales Of Drugs And Medications	10,588,000.04	-	-	0.0%	10,588,000.04
12020 615	Sales / Earnings From Government Industries	150,000,000.00	-	-	0.0%	150,000,000.00
12020 616	Sales Of Forms	78,748,250.00	3,424,000.00	20,499,000.00	26.0%	58,249,250.00
12020 619	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)	10,371,150,978.31	-	-	0.0%	10,371,150,978.31

12020 621	Issuance of Security Nos	4,000,000.00	-	-	0.0%	4,000,000.00
12020 622	Sales Of Forestry Products - Timber And Mmelina	50,000,000.00	-	-	0.0%	50,000,000.00
12020 623	Unspecified Revenue	2,401,528,960.00	577,126.33	7,595,543,814.26	316.3%	5,194,014,854.26
12020 627	Ticket Sale	7,800,000.00	-	-	0.0%	7,800,000.00
12020 628	Sale Of Bid Document	2,000,000.04	-	-	0.0%	2,000,000.04
12020 630	Water Rates	1,200,000,000.00	-	150,050.00	0.0%	1,199,849,950.00
12020 632	Credit Sales (Radio/Tv)	54,200,000.00	-	-	0.0%	54,200,000.00
12020 633	Sale Of Mot Papers	1,500,000.00	-	-	0.0%	1,500,000.00
12020 634	Sale Of Road Transport Tickets	3,000,000.00	-	-	0.0%	3,000,000.00
12020 637	Proceed From Vehicle Hauling Licenses	6,000,000.00	-	-	0.0%	6,000,000.00
12020 638	Sale Of Parking Permits	2,400,000.00	-	-	0.0%	2,400,000.00
12020 639	Sale Of Paid Parking Tickets	3,000,000.00	-	-	0.0%	3,000,000.00
12020 642	Daily operational Tolls for boats	2,500,000.00	-	-	0.0%	2,500,000.00
12020 648	Sale Of Health Research Ethical Approval Form	5,000,000.00	-	-	0.0%	5,000,000.00
12020 650	Proceeds From Part-Time Lecturer Services	620,000.00	-	-	0.0%	620,000.00
12020 652	Proceeds From Paid Announcement	12,600,000.00	-	7,367,560.59	58.5%	5,232,439.41
12020 653	Placement Charges For Primary Six Pupils	20,000,000.00	-	-	0.0%	20,000,000.00
12020 654	Sale Of Radio Services	1,300,000.00	-	-	0.0%	1,300,000.00
12020 657	Water Quality Analysis	25,500,000.00	-	-	0.0%	25,500,000.00

12020 659	Rev. From Business Center	17,000,000.00	-	-	0.0%	17,000,000.00
12020 662	Sale Of Admission Forms	6,000,000.00	-	-	0.0%	6,000,000.00
12020 663	Sales Of School Badges	600,000.00	-	-	0.0%	600,000.00
12020 664	Sale Of Publication	2,000,000.00	-	30,000.00	1.5%	1,970,000.00
12020 665	Sales Of Adoption Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020 667	Sales Of Boarded Items	87,400.00	-	-	0.0%	87,400.00
12020 673	Sales Of Local Craft	3,327,582.50	-	-	0.0%	3,327,582.50
12020 675	Sales Of School Records	1,150,000.00	-	-	0.0%	1,150,000.00
12020 678	Sales Of T/Aper Form	3,000,000.00	1,036,750.00	1,036,750.00	34.6%	1,963,250.00
12020 680	Sales Of Television Services	1,600,000.00	-	-	0.0%	1,600,000.00
12020 681	Sales Of Unserviceable Items	750,000.00	-	-	0.0%	750,000.00
12020 683	Search Fee	7,119,645.00	-	-	0.0%	7,119,645.00
12020 684	Search For Lost Certificate	200,000.00	-	-	0.0%	200,000.00
12020 685	School Sports	32,450,400.00	-	-	0.0%	32,450,400.00
12020 686	Sch Baesd Management Committee	16,225,200.00	-	-	0.0%	16,225,200.00
12020 688	Revenue From Urban Development	2,000,000.04	-	-	0.0%	2,000,000.04
12020 689	Sales Of Revised Edition Of Law Crs	100,000.00	-	-	0.0%	100,000.00
12020 690	Site Analysis Registration	5,000,000.00	-	-	0.0%	5,000,000.00
12020 691	Application/ Registration for Supplementary Mortgage	15,000,000.04	-	4,140,500.00	27.6%	10,859,500.04

12020 692	Fees For Development Plan	2,000,000.00	-	-	0.0%	2,000,000.00
12020 693	Petition Fees	330,000.00	-	-	0.0%	330,000.00
12020 694	Certification Fee	2,750,000.04	-	-	0.0%	2,750,000.04
12020 696	Sales Of Score Sheets	350,000.00	-	-	0.0%	350,000.00
1202 07	EARNINGS -GENERAL	1,026,271,712.34	69,821,558.84	153,749,087.80	15.0%	872,522,624.54
12020 701	Earnings From Consultancy Services	252,500.00	-	154,500.00	61.2%	98,000.00
12020 702	Earnings From Laboratory Services	50,000.00	-	-	0.0%	50,000.00
12020 708	Earnings From Medical Services	7,634,000.00	-	-	0.0%	7,634,000.00
12020 713	Earnings From Library Services	1,500,000.00	-	-	0.0%	1,500,000.00
12020 714	Earnings From Ict Services	1,665,000.00	-	-	0.0%	1,665,000.00
12020 715	Maintenance/Repairs Fees	6,000,000.00	-	-	0.0%	6,000,000.00
12020 716	Revenue From Staff Clinics	800,000.00	-	-	0.0%	800,000.00
12020 718	Disposal Of Fixed Assest	1,000,000.00	-	-	0.0%	1,000,000.00
12020 722	Earnings From Provision Of Accomodation	69,310,000.00	-	-	0.0%	69,310,000.00
12020 724	Earnings From Ambulance Services	9,267,716.00	-	-	0.0%	9,267,716.00
12020 725	Proceeds From Annual Renewals	40,000,000.00	-	-	0.0%	40,000,000.00
12020 727	Carrceta Document Proceeds	5,000,000.00	-	-	0.0%	5,000,000.00
12020 728	Caution/Deposit Fee Proceeds	989,000.00	-	-	0.0%	989,000.00
12020 729	Central Visual Test Proceeds	2,000,000.00	-	-	0.0%	2,000,000.00

12020 731	Proceeds From Common Entrance	19,243,894.80	-	15,848,000.00	82.4%	3,395,894.80
12020 734	Computerization	70,777,400.04	-	-	0.0%	70,777,400.04
12020 736	Earnings From Continuous Assessment Booklet	19,163,500.00	-	-	0.0%	19,163,500.00
12020 739	Cooperative, Audit And Supervision Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020 742	Denture	1,598,625.00	296,500.00	460,000.00	28.8%	1,138,625.00
12020 743	Earnings From Expression Of Interest	7,000,000.00	-	-	0.0%	7,000,000.00
12020 744	Milling Fee	2,000,000.00	-	1,756,000.00	87.8%	244,000.00
12020 747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00
12020 748	Other Revenue	85,820,000.00	46,547,220.10	50,055,220.10	58.3%	35,764,779.90
12020 750	Revenue For Leasing Cocoa Plantation	109,178,000.00	-	-	0.0%	109,178,000.00
12020 755	Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32
12020 759	Earnings From Edu-Portal	124,050,547.37	-	-	0.0%	124,050,547.37
12020 760	Earnings from School Levies	60,000.00	-	-	0.0%	60,000.00
12020 762	Proceeds From Examination Payments	48,675,600.00	-	-	0.0%	48,675,600.00
12020 763	Earnings From External Examination	10,528,000.00	-	1,233,200.00	11.7%	9,294,800.00
12020 766	Earnings From French Language Centre	300,000.00	-	-	0.0%	300,000.00
12020 774	Proceeds From Food Safety Inspection Services	30,000,000.00	91,500.00	91,500.00	0.3%	29,908,500.00
12020 776	Free Medical Treatment	1,968,306.96	-	-	0.0%	1,968,306.96
12020 777	Tourism Development Levy	71,912,340.00	22,886,338.74	83,149,167.70	115.6%	-

12020 778	Earnings From Games And Sports	3,091,500.00	-	-	0.0%	3,091,500.00
12020 785	Proceeds From Internal Exams	40,418,657.89	-	-	0.0%	40,418,657.89
12020 788	Ultra-Sound Fee	7,500,000.00	-	1,001,500.00	13.4%	6,498,500.00
12020 789	Proceeds From Issuance Of Transcript	50,000.00	-	-	0.0%	50,000.00
12020 791	Trading Amount/Craft Shop	600,000.00	-	-	0.0%	600,000.00
12020 792	Junior School Certificate Examination	23,000,000.00	-	-	0.0%	23,000,000.00
12020 793	Proceeds From Medical Records	861,176.96	-	-	0.0%	861,176.96
1202 08	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,300,000.00	5,000.00	1,053,850.00	12.7%	7,246,150.00
12020 803	Rent On Govt Buildings	5,000,000.00	-	-	0.0%	5,000,000.00
12020 806	Rent On Canteen	300,000.00	5,000.00	5,000.00	1.7%	295,000.00
12020 807	Rent on Government Property	3,000,000.00	-	1,048,850.00	35.0%	1,951,150.00
1202 09	RENT ON LAND AND OTHERS - GENERAL	54,667,249.35	-	2,200,000.00	4.0%	52,467,249.35
12020 901	Rent On Govt. Land	3,000,000.00	-	-	0.0%	3,000,000.00
12020 910	Rent Income	2,040,000.00	-	-	0.0%	2,040,000.00
12020 911	Economic Rent	6,823,247.55	-	-	0.0%	6,823,247.55
12020 912	Rental Income From Use Of Space	10,000,000.00	-	2,200,000.00	22.0%	7,800,000.00
12020 913	Rent From Shops	6,390,000.00	-	-	0.0%	6,390,000.00
12020 914	Hiring Of Rigs	6,000,000.00	-	-	0.0%	6,000,000.00
12020 915	Ground Rent	20,414,001.80	-	-	0.0%	20,414,001.80

1202						
12	INTEREST EARNED	16,612,046.40	568,285.55	6,956,838.39	41.9%	9,655,208.01
12021						-
202	Motor Vehicle Advances	6,612,038.40	568,285.55	6,956,838.39	105.2%	344,799.99
12021						
212	Interest on Bank Deposit	10,000,008.00	-	-	0.0%	10,000,008.00
1202						
13	RE-IMBURSEMENT GENERAL	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
12021						
302	Interest on Reserve Fund Investment	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
1202						
14	EARNINGS - GENERAL	1,705,052,021.39	98,127,182.66	652,239,606.35	38.3%	1,052,812,415.04
12021						
406	Branding of Commercial Vehicles in the State	8,000,000.00	-	-	0.0%	8,000,000.00
12021						
410	Other Earnings	53,800,000.00	20,000.00	4,270,000.00	7.9%	49,530,000.00
12021						
411	Sponsored Programme (Radio)	6,200,000.00	-	-	0.0%	6,200,000.00
12021						
412	Sponsored Programme (TV)	3,000,000.00	-	-	0.0%	3,000,000.00
12021						
413	News Promotion and Coverage (TV/Radio)	20,000.00	-	-	0.0%	20,000.00
12021						
414	Request Programme	40,000,000.00	-	-	0.0%	40,000,000.00
12021						
415	Seasonal Greetings/Congratulatory	1,000,000.00	-	-	0.0%	1,000,000.00
12021						
416	Fire Safety Certificates fee from Banks	2,280,000.00	-	-	0.0%	2,280,000.00
12021						
417	Fire Safety Certificates fee from Companies	950,000.00	-	-	0.0%	950,000.00
12021						
418	Fire Safety Certificates fee from Hotels	380,000.00	-	-	0.0%	380,000.00
12021						
419	Fire Safety Certificates fee from others	190,000.00	-	-	0.0%	190,000.00
12021						
420	Industrial Development Levy	43,281,952.00	4,739,583.00	41,256,152.48	95.3%	2,025,799.52
12021						
421	Infrastructural Development Levy	994,506,355.20	93,367,599.66	606,713,453.87	61.0%	387,792,901.33

12021 423	School Development Levy	7,934,000.00	-	-	0.0%	7,934,000.00
12021 424	Siwes Income	2,500,000.00	-	-	0.0%	2,500,000.00
12021 425	General Rehab / Development Levy Fees	341,799,600.00	-	-	0.0%	341,799,600.00
12021 446	Retention From School Fees For Education Services	8,112,750.00	-	-	0.0%	8,112,750.00
12021 447	Maintenance And Development Of School Facilities	16,225,200.00	-	-	0.0%	16,225,200.00
12021 448	Primary School Computerization	23,000,000.00	-	-	0.0%	23,000,000.00
12021 449	Income from Touting Vehicles	3,500,000.00	-	-	0.0%	3,500,000.00
12021 450	Proceeds From Commercial Undertaking	15,000.00	-	-	0.0%	15,000.00
12021 456	Proceeds from Allocation of Government Lands	67,231,164.19	-	-	0.0%	67,231,164.19
12021 459	Zonal Office Imprest	24,337,800.00	-	-	0.0%	24,337,800.00
12021 460	Board Imprest	24,337,800.00	-	-	0.0%	24,337,800.00
12021 461	Schools Imprest	32,450,400.00	-	-	0.0%	32,450,400.00
13	AID AND GRANTS	<u>12,138,500,000.0</u> 0	-	<u>1,009,766,768.00</u>	8.3%	<u>11,128,733,232.0</u> 0
1302	GRANTS	<u>12,138,500,000.0</u> 0	-	<u>1,009,766,768.00</u>	8.3%	<u>11,128,733,232.0</u> 0
1302 03	DOMESTIC GRANTS	938,500,000.00	-	1,009,766,768.00	107.6%	- 71,266,768.00
13020 301	Domestic Grants	200,000,000.00	-	-	0.0%	200,000,000.00
13020 306	TETFUND	738,500,000.00	-	1,009,766,768.00	136.7%	- 271,266,768.00
13020 311	Appeals Fund	-	-	-		-

130204	FOREIGN GRANTS	11,200,000,000.00	-	-	0.0%	11,200,000,000.00
13020404	Newmap- Grant (Gef) Global Environment Fund	700,000,000.00	-	-	0.0%	700,000,000.00
13020408	Undaf Grant-United Nation Joint Programme Support To The State	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
13020430	World Bank SFTAS Grant	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>131,993,466,375.31</u>	<u>652,070,266.12</u>	<u>800,344,727.78</u>	<u>0.6%</u>	<u>131,193,121,647.53</u>
1402	OTHER CAPITAL RECEIPTS	<u>12,482,000,000.00</u>	<u>632,505,612.42</u>	<u>739,361,556.56</u>	<u>5.9%</u>	<u>11,742,638,443.44</u>
140202	OTHER CAPITAL RECEIPTS	12,482,000,000.00	632,505,612.42	739,361,556.56	5.9%	11,742,638,443.44
14020201	Other Capital Receipts To Cdf	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14020202	Proceeds From Cocoa Plantation	20,000,000.00	-	-	0.0%	20,000,000.00
14020203	Ifad/Cbn Rp/Ecowas	10,000,000.00	-	-	0.0%	10,000,000.00
14020205	Recovery Of Agricultural Credit Line	10,000,000.00	-	-	0.0%	10,000,000.00
14020206	Local Government Contribution	4,284,000,000.00	-	106,855,944.14	2.5%	4,177,144,055.86
14020207	1% Of Monies Acruing To Local Government Joint Account	252,000,000.00	-	-	0.0%	252,000,000.00
14020212	Joint State And Local Government Account	-	-	-		-
14020218	Cocoa Development Account	50,000,000.00	-	-	0.0%	50,000,000.00
14020219	Sponsorship	252,000,000.00	-	-	0.0%	252,000,000.00
14020234	Promotion Interview For Non- Teaching Staff	-	-	-		-

14020 237	Other Capital Receipts	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
14020 241	Ecological Fund	-	632,505,612.42	632,505,612.42		- 632,505,612.42
14020 253	UNDP Assisted Programmes	504,000,000.00	-	-	0.0%	504,000,000.00
14020 261	25% From LGA's For Rural Water	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1403	LOANS/BORROWINGS RECEIPT	116,996,454,775.27	-	-	0.0%	116,996,454,775.27
1403 01	DOMESTIC LOANS/BORROWING RECEIPT	116,996,454,775.27	-	-	0.0%	116,996,454,775.27
14030 118	Loan for Sundry Expenditure	81,946,454,775.27	-	-	0.0%	81,946,454,775.27
14030 131	Bond	35,050,000,000.00	-	-	0.0%	35,050,000,000.00
1403 02	INTERNATIONAL LOANS/BORROWING RECEIPT	-	-	-		-
14030 201	World Bank Loan for Fadama	-	-	-		-
1407	EXTRAORDINARY ITEMS	1,015,011,600.04	-	-	0.0%	1,015,011,600.04
1407 01	EXTRAORDINARY ITEMS	1,015,011,600.04	-	-	0.0%	1,015,011,600.04
14070 102	CR-RAAMP	-	-	-		-
14070 119	Revenue From Other Sources	500,000.04	-	-	0.0%	500,000.04
14070 120	Refund (Housing Scheme, Staff Welfare)	4,200,000.00	-	-	0.0%	4,200,000.00
14070 124	Donations for COVID-19	1,010,311,600.00	-	-	0.0%	1,010,311,600.00
1410	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	19,564,653.70	60,983,171.22	4.1%	1,439,016,828.78
1410 01	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	19,564,653.70	60,983,171.22	4.1%	1,439,016,828.78

14100						
101	Gain On Foreign Exchange	1,500,000,000.00	19,564,653.70	60,983,171.22	4.1%	1,439,016,828.78

3 Revenue by Administrative Classification

Table 3: Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Revenue</i>	<i>276,408,982,917.50</i>	<i>234,822,817,973.51</i>	<i>22,121,879,909.96</i>	<i>87,667,552,544.59</i>	<i>37.3%</i>	<i>147,155,265,428.92</i>
0100000000	Administration Sector	36,863,690,151.26	5,848,033,600.04	4,888,217.00	12,400,777.59	0.2%	5,835,632,822.45
0111000000	Government House	36,677,456,551.26	5,710,300,000.04	1,528,250.00	1,528,250.00	0.0%	5,708,771,750.04
011100201600	SA CULTURE AND HERITAGE	600,000.00	600,000.00	-	-	0.0%	600,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	75,000,000.00	1,368,250.00	1,368,250.00	1.8%	73,631,750.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	36,467,156,551.22	5,500,000,000.00	-	-	0.0%	5,500,000,000.00
011111200100	CRS FIRE SERVICE	6,700,000.00	6,700,000.00	160,000.00	160,000.00	2.4%	6,540,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.04	128,000,000.04	-	-	0.0%	128,000,000.04

0123000 00000	Ministry of Information	166,583,600.00	126,583,600.00	3,354,967.00	10,867,527 .59	8.6%	115,716,072. 41
01230010 0100	Ministry of Information	2,050,000.00	2,050,000.00	-	30,000.00	1.5%	2,020,000.00
01230030 0100	CRSBCC CRSBC CALABAR	151,900,000.00	111,900,000.00	3,314,467.00	10,106,027.5 9	9.0%	101,793,972.41
01230050 0100	CRSBCI CRSBC IKOM	9,840,000.00	9,840,000.00	-	691,000.00	7.0%	9,149,000.00
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	2,793,600.00	2,793,600.00	40,500.00	40,500.00	1.4%	2,753,100.00
0125000 00000	Office of the Head of State Civil Service	300,000.00	300,000.00	5,000.00	5,000.00	1.7%	295,000.00
01250010 0100	Office of the Head of State Civil Service	300,000.00	300,000.00	5,000.00	5,000.00	1.7%	295,000.00
0141000 00000	Office of the Auditor General for Local Government	13,500,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01410010 0100	Office of the Auditor General for Local Government	13,500,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0149000 00000	Local Government Service Commission	2,850,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
01490010 0100	Local Government Service Commission	2,850,000.00	2,850,000.00	-	-	0.0%	2,850,000.00
0181000 00000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01810010 0100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
0182000 00000	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01820010 0100	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0200000 00000	Economic Sector	229,608,630,442.8 6	218,236,815,16 2.44	22,026,632,48 5.38	85,964,742 ,380.62	39.4 %	132,272,072, 781.82
0215000 00000	Ministry of Agriculture	1,366,282,000.04	1,366,282,000. 04	25,552,800.00	104,727,64 2.17	7.7%	1,261,554,35 7.87

02150010 0100	MINISTRY OF AGRICULTURE	56,000,000.00	56,000,000.00	526,500.00	4,112,700.00	7.3%	51,887,300.00
02151020 0100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	500,000.04	500,000.04	-	-	0.0%	500,000.04
02151090 0100	CRSFC CRS FORESTRY COMMISSION	50,050,000.00	50,050,000.00	50,000.00	6,321,440.00	12.6%	43,728,560.00
02151110 0100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	1,259,732,000.00	24,976,300.00	94,293,502.1 7	7.5%	1,165,438,497. 83
0220000 0000	Ministry of Finance	203,956,064,467.2 8	211,060,707,05 2.82	21,988,791,76 0.38	85,561,153 ,610.01	40.5 %	125,499,553, 442.81
02200010 0100	MOF MINISTRY OF FINANCE	39,200,000,000.00	39,200,000,000.0 0	-	-	0.0%	39,200,000,000 .00
02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	150,349,722,613.24	147,078,214,220. 47	19,281,586,797. 46	67,804,032,5 86.64	46.1%	79,274,181,633 .83
02200080 0100	IRS INTERNAL REVENUE SERVICE	14,401,341,854.00	14,401,341,854.0 0	2,707,204,962.9 2	17,752,980,5 23.37	123.3 %	3,351,638,669. 37
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	-	10,376,150,978.3 1	-	-	0.0%	10,376,150,978 .31
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	5,000,000.04	-	4,140,500.00	82.8%	859,500.04
0222000 0000	MOC MINISTRY OF COMMERCE	7,222,000,000.00	94,000,000.00	4,454,000.00	21,529,000 .00	22.9 %	72,471,000.0 0
02220010 0100	MOC MINISTRY OF COMMERCE	7,215,000,000.00	34,000,000.00	1,030,000.00	1,030,000.00	3.0%	32,970,000.00
02220010 0300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	2,000,000.00	55,000,000.00	3,424,000.00	20,499,000.0 0	37.3%	34,501,000.00
02220010 0400	IPD INVESTMENT PROMOTION DEPARTMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0228000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00

02280010 0100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
0229000 0000	Ministry of Transport	347,884,779.00	244,900,000.00	3,098,225.00	27,966,855 .00	11.4 %	216,933,145. 00
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	31,500,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
02290020 0100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	52,800,000.00	52,800,000.00	320,000.00	4,940,500.00	9.4%	47,859,500.00
02290050 0100	DMVA Department of Motor Vehicle Administration	138,200,000.00	138,200,000.00	2,773,225.00	22,329,355.0 0	16.2%	115,870,645.00
02290060 0100	TRAMA Traffic Regulatory and Management Agency	125,384,779.00	27,900,000.00	5,000.00	697,000.00	2.5%	27,203,000.00
0231000 0000	Ministry of Power	1,260,000,000.00	1,260,000,000. 00	-	-	0.0%	1,260,000,00 0.00
02310030 0100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	1,260,000,000.00	-	-	0.0%	1,260,000,000. 00
0234000 0000	Ministry of Works	2,200,000.00	-	-	600,000.00		- 600,000.00
02340010 0100	MOW MINISTRY OF WORKS	2,200,000.00	-	-	600,000.00		- 600,000.00
0236000 0000	Ministry of Culture and Tourism	356,999,999.96	366,999,999.96	-	2,200,000. 00	0.6%	364,799,999. 96
02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	14,999,999.96	24,999,999.96	-	-	0.0%	24,999,999.96
02360020 0200	CRSTB CRS TOURISM BUREAU	10,000,000.00	10,000,000.00	-	2,200,000.00	22.0%	7,800,000.00
02360030 0100	OMR OBUDU MOUNTAIN RESORT	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	252,000,000.00	252,000,000.00	-	-	0.0%	252,000,000.00
0252000 0000	MOWR Ministry of Water Resources	1,209,250,000.00	1,209,250,000. 00	-	150,050.00	0.0%	1,209,099,95 0.00

02520010 0100	MOWR Ministry of Water Resources	500,000.00	500,000.00	-	-	0.0%	500,000.00
02521020 0100	CRSWB CRS WATER BOARD	1,202,250,000.00	1,202,250,000.00	-	150,050.00	0.0%	1,202,099,950.00
02521030 0100	RUWASTA RUWASTA	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
0260000 00000	Ministry of Lands	19,700,000.00	42,530,000.00	1,257,700.00	22,877,223.44	53.8%	19,652,776.56
02600010 0100	Ministry of Lands	7,610,000.00	30,440,000.00	565,700.00	9,495,669.44	31.2%	20,944,330.56
02600030 0100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	12,090,000.00	692,000.00	13,381,554.00	110.7%	- 1,291,554.00
0266000 00000	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	70,000,000.00	1,055,000.00	1,055,000.00	1.5%	68,945,000.00
02660010 0100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	70,000,000.00	1,055,000.00	1,055,000.00	1.5%	68,945,000.00
0268000 00000	MOINF MINISTRY OF INFRASTRUCTURE	1,106,153,000.01	1,106,153,000.01	2,423,000.00	222,483,000.00	20.1%	883,670,000.01
02680020 0100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	1,006,153,000.00	1,423,000.00	1,423,000.00	0.1%	1,004,730,000.00
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	100,000,000.01	100,000,000.01	1,000,000.00	221,060,000.00	221.1%	- 121,059,999.99
0269000 00000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	11,536,096,196.57	295,552,133.61	-	-	0.0%	295,552,133.61
02690010 0100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	11,536,096,196.57	295,552,133.61	-	-	0.0%	295,552,133.61
0272000 00000	MOIN MINISTRY OF INDUSTRY	150,000,000.00	221,640,976.00	-	-	0.0%	221,640,976.00
02720010 0100	MOIN MINISTRY OF INDUSTRY	150,000,000.00	221,640,976.00	-	-	0.0%	221,640,976.00

02740000	MGD MINISTRY OF GAS DEVELOPMENT	1,000,000,000.00	892,800,000.00	-	-	0.0%	892,800,000.00
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	1,000,000,000.00	892,800,000.00	-	-	0.0%	892,800,000.00
03000000	Law and Justice Sector	19,900,000.00	80,300,000.04	47,584,120.10	86,002,490.76	107.1%	-5,702,490.72
03180000	CRS JUDICIARY	4,800,000.00	65,200,000.00	47,569,970.10	78,569,621.15	120.5%	-13,369,621.15
031800100100	CRS JUDICIARY	1,800,000.00	62,200,000.00	46,533,220.10	77,532,871.15	124.7%	-15,332,871.15
031801100100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	3,000,000.00	1,036,750.00	1,036,750.00	34.6%	1,963,250.00
03260000	Ministry of Justice	15,100,000.00	15,100,000.04	14,150.00	7,432,869.61	49.2%	7,667,130.43
032600100100	MOJ MINISTRY OF JUSTICE	11,100,000.00	11,100,000.00	-	7,418,719.61	66.8%	3,681,280.39
032600200200	CCA CUSTOMARY COURT OF APPEAL	2,500,000.00	2,500,000.04	-	-	0.0%	2,500,000.04
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	1,500,000.00	1,500,000.00	14,150.00	14,150.00	0.9%	1,485,850.00
04000000	REGIONAL SECTOR	3,500,000.04	3,500,000.04	-	-	0.0%	3,500,000.04
04180000	URBAN DEVELOPMENT AUTHORITY	3,500,000.04	3,500,000.04	-	-	0.0%	3,500,000.04
041800100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
041800300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	2,000,000.04	-	-	0.0%	2,000,000.04
05000000	Social Sector	9,913,262,323.34	10,654,169,210.95	42,775,087.48	1,604,406,895.62	15.1%	9,049,762,315.33
05130000	Ministry of Youth Development	700,000.00	700,000.00	20,000.00	20,000.00	2.9%	680,000.00

05130010 0100	Ministry of Youth Development	700,000.00	700,000.00	20,000.00	20,000.00	2.9%	680,000.00
0514000 0000	Ministry of Women Affairs	5,947.32	5,947.32	-	-	0.0%	5,947.32
05140010 0100	Ministry of Women Affairs	5,947.32	5,947.32	-	-	0.0%	5,947.32
0517000 0000	Ministry of Education	4,285,189,347.51	5,433,473,472.51	13,298,951.00	1,366,680,977.58	25.2%	4,066,792,494.93
05170010 0100	MINISTRY OF EDUCATION	46,000,000.00	166,500,000.00	2,065,000.00	30,381,600.00	18.2%	136,118,400.00
05170190 0100	COE COLLEGE OF EDUCATION	34,254,500.00	858,670,500.00	7,608,091.00	36,442,982.00	4.2%	822,227,518.00
05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,716,769,147.55	3,716,769,147.55	-	1,178,958,849.58	31.7%	2,537,810,297.97
05170220 0100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	23,100,000.00	-	36,545,966.00	158.2%	-13,445,966.00
05170260 0100	SEB SECONDARY EDUCATION BOARD	424,565,699.96	627,933,824.96	2,400,500.00	76,154,860.00	12.1%	551,778,964.96
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	40,500,000.00	1,225,360.00	8,196,720.00	20.2%	32,303,280.00
0521000 0000	Ministry of Health	639,717,713.64	835,986,914.44	17,680,490.00	201,224,210.00	24.1%	634,762,704.44
05210010 0100	MINISTRY OF HEALTH	41,301,000.00	440,801,000.00	91,500.00	44,993,608.00	10.2%	395,807,392.00
05210270 0100	GHC GENERAL HOSPITAL, CALABAR	62,650,000.00	108,500,000.00	-	59,209,278.00	54.6%	49,290,722.00
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	13,312,813.00	4,876,303.00	6,998,403.00	52.6%	6,314,410.00
05210270 0300	GHU GENERAL HOSPITAL, UGEP	19,847,300.00	19,847,300.00	734,500.00	6,412,350.00	32.3%	13,434,950.00

05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00	14,818,800.00	572,340.00	3,419,360.00	23.1%	11,399,440.00
05210270 0500	GHGGJ GENERAL HOSPITAL, OGOJA	-	25,000,000.00	4,671,500.00	18,352,000.00	73.4%	6,648,000.00
05210270 0600	GHCKK General Hospital Okpoma	8,000,000.24	8,000,000.24	201,220.00	2,306,620.00	28.8%	5,693,380.24
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	27,590,000.00	2,088,797.00	6,535,597.00	23.7%	21,054,403.00
05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	2,780,000.00	-	-	0.0%	2,780,000.00
05210270 0900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	2,320,523.64	-	-	0.0%	2,320,523.64
05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	1,707,684.00	6,428,100.00	367,500.00	4,568,400.00	71.1%	1,859,700.00
05210270 1100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	12,427,403.00	544,610.00	1,689,190.00	13.6%	10,738,213.00
05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	61,451,215.20	30,000,000.00	-	-	0.0%	30,000,000.00
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
05210270 1400	RMCO Ranch Medical Centre Obudu	1,878,309.00	5,878,309.00	-	90,000.00	1.5%	5,788,309.00
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,304,875.00	3,304,875.00	341,500.00	2,036,450.00	61.6%	1,268,425.00
05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	529,848.92	363,020.00	1,747,340.00	329.8%	- 1,217,491.08
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	13,404,882.00	18,404,882.00	1,931,400.00	19,382,464.00	105.3%	- 977,582.00
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	6,353,628.00	122,800.00	1,866,150.00	29.4%	4,487,478.00
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00	2,780,000.00	227,500.00	832,800.00	30.0%	1,947,200.00
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	11,000,000.00	11,000,000.00	-	706,200.00	6.4%	10,293,800.00
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	23,682,000.00	23,682,000.00	-	527,000.00	2.2%	23,155,000.00

05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	7,320,000.00	-	1,952,000.00	26.7%	5,368,000.00
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	25,157,431.64	25,157,431.64	-	15,848,000.00	63.0%	9,309,431.64
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	6,200,000.00	6,200,000.00	486,000.00	1,161,000.00	18.7%	5,039,000.00
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,900,000.00	3,550,000.00	60,000.00	590,000.00	16.6%	2,960,000.00
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	256,000,000.00	-	-	-		-
0535000 0000	Ministry of Environment	1,077,479,314.83	467,832,876.64	11,711,646.48	33,367,708.04	7.1%	434,465,168.60
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	639,000,000.00	9,000,000.00	220,000.00	1,870,000.00	20.8%	7,130,000.00
05350530 0100	WMA WASTE MANAGEMENT AGENCY	16,346,000.00	17,346,000.00	925,000.00	3,483,000.00	20.1%	13,863,000.00
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	127,862,800.00	4,350,000.00	4,350,000.00	3.4%	123,512,800.00
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	294,270,514.83	313,624,076.64	6,216,646.48	23,664,708.04	7.5%	289,959,368.60
0539000 0000	Ministry of Sports	258,390,000.00	258,390,000.00	-	-	0.0%	258,390,000.00
05390510 0100	CSC CRS SPORTS COMMISSION	258,390,000.00	258,390,000.00	-	-	0.0%	258,390,000.00
0551000 0000	Ministry of Local Government	744,000,000.00	744,000,000.00	50,000.00	50,000.00	0.0%	743,950,000.00
05510010 0100	Ministry of Local Government	744,000,000.00	744,000,000.00	50,000.00	50,000.00	0.0%	743,950,000.00
0562000 0000	Chieftaincy Affairs Department	3,080,000.04	3,080,000.04	-	-	0.0%	3,080,000.04
05620010 0100	CAD Chieftaincy Affairs Department	3,080,000.04	3,080,000.04	-	-	0.0%	3,080,000.04

0577000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	2,268,000,000.00	2,268,000,000. 00	-	-	0.0%	2,268,000,00 0.00
05770020 0100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	2,268,000,000.00	-	-	0.0%	2,268,000,000. 00
0578000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,000,000.00	8,000,000.00	14,000.00	3,064,000. 00	38.3 %	4,936,000.00
05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,000,000.00	5,000,000.00	14,000.00	3,064,000.00	61.3%	1,936,000.00
05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	-	3,000,000.00	-	-	0.0%	3,000,000.00
0579000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,700,000.00	634,700,000.00	-	-	0.0%	634,700,000. 00
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,700,000.00	634,700,000.00	-	-	0.0%	634,700,000.00

4 Expenditure by Economic Classification

Table 4: Total Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURE	240,404,815,286.01	13,502,474,207.22	87,738,051,571.61	36.5%	152,666,763,714.40
21	PERSONNEL COST	60,493,939,821.49	10,131,063,763.08	34,251,232,671.47	56.6%	26,242,707,150.02
2101	SALARY	44,537,030,681.66	6,533,706,069.24	23,473,662,702.70	52.7%	21,063,367,978.96
210101	SALARIES AND WAGES	44,537,030,681.66	6,533,706,069.24	23,473,662,702.70	52.7%	21,063,367,978.96
21010101	Salary	19,222,065,359.01	5,196,246,515.14	19,000,975,772.10	98.8%	221,089,586.91
21010103	Consolidated Revenue Fund Charge- Salaries	25,299,365,322.65	1,337,459,554.10	4,472,686,930.60	17.7%	20,826,678,392.05
21010105	Provision For Promotion	15,600,000.00	-	-	0.0%	15,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,156,909,139.83	868,857,693.84	3,992,701,924.45	48.9%	4,164,207,215.38
210201	ALLOWANCES	8,141,774,891.03	868,857,693.84	3,992,701,924.45	49.0%	4,149,072,966.58

2102 0101	Non Regular Allowances	182,415,685.33	-	-	0.0%	182,415,685.33
2102 0103	Leave Grant	1,738,717,333.52	127,186,911.64	497,793,917.10	28.6%	1,240,923,416.42
2102 0104	Meal Subsidy	379,054,273.44	168,401.06	505,203.18	0.1%	378,549,070.26
2102 0105	Rent Allowance	2,871,956,751.88	734,287,925.34	1,482,863,776.02	51.6%	1,389,092,975.86
2102 0106	Transport	403,231,628.09	4,006,133.46	12,018,400.38	3.0%	391,213,227.71
2102 0107	Utility	109,001,892.11	101,030.58	303,091.74	0.3%	108,698,800.37
2102 0108	Domestic Servant	259,706,490.75	2,962,101.96	8,886,305.88	3.4%	250,820,184.87
2102 0109	Entertainment	626,378,394.77	23,370.00	70,110.00	0.0%	626,308,284.77
2102 0110	Journal	27,727,324.12	-	-	0.0%	27,727,324.12
2102 0111	Vehicle Maintainance	62,614,163.28	-	-	0.0%	62,614,163.28
2102 0112	Pa Allowance	18,931,182.76	-	-	0.0%	18,931,182.76
2102 0113	Hard Allowance	1,774,000.35	-	-	0.0%	1,774,000.35
2102 0115	Hazard Allowance	458,767,151.36	121,819.80	365,459.40	0.1%	458,401,691.96
2102 0116	Field Allowance	11,656,194.76	-	1,989,895,660.75	17071.6%	-1,978,239,465.99
2102 0117	Rural Allowance	9,566,183.78	-	-	0.0%	9,566,183.78
2102 0118	Inducement Allowance	17,950,828.00	-	-	0.0%	17,950,828.00
2102 0119	Uniform Allowance	40,513,386.55	-	-	0.0%	40,513,386.55
2102 0120	Corpers' Allowance	2,880,000.00	-	-	0.0%	2,880,000.00
2102 0121	Call Duty Allowance	64,818,621.12	-	-	0.0%	64,818,621.12
2102 0123	Casual Staff Allowance	30,000,000.00	-	-	0.0%	30,000,000.00

2102 0127	Furniture Allowance	21,839,000.00	-	-	0.0%	21,839,000.00
2102 0128	Government House Staff Allowance (Ccs)	29,475,000.00	-	-	0.0%	29,475,000.00
2102 0129	Headship Allowance	6,720,000.00	-	-	0.0%	6,720,000.00
2102 0131	Way - In - Allowances	7,131,564.30	-	-	0.0%	7,131,564.30
2102 0133	Teaching Rural Allowance	18,526,279.93	-	-	0.0%	18,526,279.93
2102 0134	Teaching Allowance	690,434.76	-	-	0.0%	690,434.76
2102 0135	Medical Allowance	33,893,844.00	-	-	0.0%	33,893,844.00
2102 0136	Non Pay Roll Allowance	218,241,190.64	-	-	0.0%	218,241,190.64
2102 0137	Non Clinical Allowance	90,075,593.62	-	-	0.0%	90,075,593.62
2102 0139	Other Special Allowance	97,759.56	-	-	0.0%	97,759.56
2102 0140	Outfit Allowance	18,768,723.00	-	-	0.0%	18,768,723.00
2102 0142	Peculia/Conpua	230,139.12	-	-	0.0%	230,139.12
2102 0143	Principal Officers Allowance	7,000,000.00	-	-	0.0%	7,000,000.00
2102 0144	Research Allowance	21,485,229.26	-	-	0.0%	21,485,229.26
2102 0146	Medical And Security	19,907,150.94	-	-	0.0%	19,907,150.94
2102 0147	Shift Allowance	95,346,081.21	-	-	0.0%	95,346,081.21
2102 0151	Shifting	36,817,763.01	-	-	0.0%	36,817,763.01
2102 0152	Sfp	4,500,000.00	-	-	0.0%	4,500,000.00
2102 0158	Car Allowance	674,137.00	-	-	0.0%	674,137.00
2102 0161	Legislative	18,481,294.00	-	-	0.0%	18,481,294.00
2102 0162	Sitting Allowance	1,088,358.96	-	-	0.0%	1,088,358.96

2102 0163	Security Allowance	117,200,910.89	-	-	0.0%	117,200,910.89
2102 0167	Hpn Allowance	10,720,384.56	-	-	0.0%	10,720,384.56
2102 0171	Wardrobe Allowance	28,741,759.22	-	-	0.0%	28,741,759.22
2102 0172	Driver'S Allowance	2,500,000.08	-	-	0.0%	2,500,000.08
2102 0173	Estimate Allowance	1,111,093.00	-	-	0.0%	1,111,093.00
2102 0174	Vehicle Allowance	294,714.00	-	-	0.0%	294,714.00
2102 0176	Furniture	11,055,000.00	-	-	0.0%	11,055,000.00
2102 0188	Stipends to Resources Persons	1,500,000.00	-	-	0.0%	1,500,000.00
2102 02	SOCIAL CONTRIBUTIONS	15,134,248.80	-	-	0.0%	15,134,248.80
2102 0208	Contribution to NGOS	15,134,248.80	-	-	0.0%	15,134,248.80
2103	SOCIAL BENEFITS	7,800,000,000.00	2,728,500,000.00	6,784,868,044.32	87.0%	1,015,131,955.68
2103 01	SOCIAL BENEFITS 1	7,800,000,000.00	2,728,500,000.00	6,784,868,044.32	87.0%	1,015,131,955.68
2103 0102	Pension	7,800,000,000.00	2,728,500,000.00	6,784,868,044.32	87.0%	1,015,131,955.68
2103 0105	Severance Gratuity	-	-	-	-	-
22	OTHER RECURRENT COSTS	34,380,740,775.67	3,371,410,444.14	20,623,134,083.98	60.0%	13,757,606,691.69
2202	OVERHEAD COST	18,112,722,375.67	-	10,188,073,844.14	56.2%	7,924,648,531.53
2202 01	TRAVEL AND TRANSPORT - GENERAL	3,353,062,546.01	-	1,735,188,477.38	51.7%	1,617,874,068.63
2202 0101	Local Travel and Transport: Training	250,654,269.12	-	419,792,302.16	167.5%	169,138,033.04

2202 0102	Local Travel and Transport: Others	995,148,108.89	-	736,777,375.22	74.0%	258,370,733.67
2202 0103	International Travel and Transport: Training	5,263,266.00	-	500,000.00	9.5%	4,763,266.00
2202 0104	International Travel and Transport: Others	332,094.00	-	-	0.0%	332,094.00
2202 0105	Local Government Oversight Activities	500,000,000.00	-	-	0.0%	500,000,000.00
2202 0106	Constituency Tour Visitation	426,919,208.00	-	356,529,000.00	83.5%	70,390,208.00
2202 0107	Oversea Travel and Transport	1,174,745,600.00	-	221,589,800.00	18.9%	953,155,800.00
2202 02	UTILITIES - GENERAL	286,445,904.01	-	74,885,137.58	26.1%	211,560,766.43
2202 0201	Electricity Charges	167,196,546.57	-	49,560,961.33	29.6%	117,635,585.24
2202 0202	Telephone Charges	26,134,678.86	-	8,862,744.58	33.9%	17,271,934.28
2202 0203	Internet Access Charges	24,659,598.24	-	5,033,372.03	20.4%	19,626,226.21
2202 0204	Satellite Broadcasting Access Charges	150,000.00	-	-	0.0%	150,000.00
2202 0205	Water Rates	15,873,573.76	-	250,000.00	1.6%	15,623,573.76
2202 0206	Sewage Charges	8,252,660.04	-	1,705,166.67	20.7%	6,547,493.37
2202 0210	Software Charges/ Licence Renewal	99,487.08	-	-	0.0%	99,487.08
2202 0211	Other Utility	18,386,122.34	-	970,000.00	5.3%	17,416,122.34
2202 0212	Mails, Courier, Diplomatic Mail	25,434,293.12	-	8,502,892.97	33.4%	16,931,400.15
2202 0215	48 Dial Up Modems	258,944.00	-	-	0.0%	258,944.00
2202 03	MATERIALS AND SUPPLIES - GENERAL	1,165,544,088.84	-	236,529,412.28	20.3%	929,014,676.56
2202 0301	Office Stationeries and Consumables	66,958,568.88	-	13,175,794.65	19.7%	53,782,774.23
2202 0302	Books	7,726,121.74	-	1,866,793.61	24.2%	5,859,328.13

2202 0303	Newspapers	120,000.00	-	-	0.0%	120,000.00
2202 0304	Magazines and Periodicals	12,192,515.96	-	2,172,864.01	17.8%	10,019,651.95
2202 0305	Printing Of Non Security Documents	138,117,026.36	-	7,330,250.36	5.3%	130,786,776.00
2202 0306	Printing Of Security Documents	41,580,378.04	-	1,300,000.00	3.1%	40,280,378.04
2202 0307	Drugs/Laboratory/Medical Supplies	32,515,412.08	-	137,263.33	0.4%	32,378,148.75
2202 0308	Field and Camping Materials Supplies	37,045,061.47	-	2,600,000.00	7.0%	34,445,061.47
2202 0309	Uniforms and Other Clothing	27,759,781.00	-	10,388,340.67	37.4%	17,371,440.33
2202 0310	Teaching Aids / Instruction Materials	100,236,853.12	-	-	0.0%	100,236,853.12
2202 0311	Food Stuff / Catering Materials Supplies	44,280,819.00	-	5,000,000.00	11.3%	39,280,819.00
2202 0314	Other Material and Supplies	134,861,241.16	-	89,282,460.08	66.2%	45,578,781.08
2202 0315	Office Material and Supplies	322,322,159.91	-	42,383,322.86	13.1%	279,938,837.05
2202 0316	Computer Materials And Supplies	155,722,209.60	-	38,115,691.29	24.5%	117,606,518.31
2202 0317	Other Social Function	299,680.00	-	300,000.00	100.1%	320.00
2202 0318	Printing Of Schools Record And Materials	4,080.00	-	744,631.42	18250.8%	740,551.42
2202 0319	Reagent And Dressing	43,802,180.52	-	21,732,000.00	49.6%	22,070,180.52
2202 04	MAINTENANCE SERVICES - GENERAL	2,254,568,702 .62	-	852,270,814. 68	37.8%	1,402,297,887 .94
2202 0401	Maintenance Of Motor Vehicle/Transport Equipment	651,684,205.02	-	91,608,716.89	14.1%	560,075,488.13
2202 0402	Maintenance Of Office Furniture	98,606,968.08	-	12,209,041.59	12.4%	86,397,926.49
2202 0403	Maintenance Of Office Building / Residential Qtrs	15,377,744.00	-	1,240,000.00	8.1%	14,137,744.00
2202 0404	Maintenance Of Office / It Equipments	60,911,049.12	-	12,823,921.86	21.1%	48,087,127.26
2202 0405	Maintenance Of Plants/Generators	723,278,246.60	-	304,409,000.47	42.1%	418,869,246.13

2202 0406	Other Maintenance Services	43,421,548.04	-	25,495,000.00	58.7%	17,926,548.04
2202 0409	Maintenance Of Railway Equipment	19,000,000.00	-	-	0.0%	19,000,000.00
2202 0411	Maintenance Of Communication Equipment	97,920.00	-	-	0.0%	97,920.00
2202 0414	Maintenance Of Computer And It Equipments	121,863,599.07	-	27,529,118.60	22.6%	94,334,480.47
2202 0415	Maintenance Of Office Equipments	97,520,762.42	-	63,376,015.27	65.0%	34,144,747.15
2202 0417	Maintenance Of Office Building	85,548,310.31	-	38,360,000.00	44.8%	47,188,310.31
2202 0418	Maintenance Of Residential Building	7,634,998.00	-	-	0.0%	7,634,998.00
2202 0420	Maintenance -Others Infrastructure (diesel)	329,623,351.96	-	275,220,000.00	83.5%	54,403,351.96
2202 05	TRAINING - GENERAL	848,472,214.62	-	52,371,597.82	6.2%	796,100,616.80
2202 0501	Local Training	259,548,074.92	-	41,731,400.00	16.1%	217,816,674.92
2202 0502	International Training	324,031,511.42	-	500,000.00	0.2%	323,531,511.42
2202 0503	Research And Capacity Building	154,000,099.96	-	-	0.0%	154,000,099.96
2202 0504	Research/Publication	18,110,000.00	-	-	0.0%	18,110,000.00
2202 0505	Workshops, Conference And Seminar	67,970,667.72	-	7,890,197.82	11.6%	60,080,469.90
2202 0506	Special Workshops And Seminar	939,350.40	-	-	0.0%	939,350.40
2202 0507	HR Training and Development	21,372,510.20	-	1,000,000.00	4.7%	20,372,510.20
2202 0508	Civil Service Week Celebration	2,500,000.00	-	1,250,000.00	50.0%	1,250,000.00
2202 06	OTHER SERVICES - GENERAL	4,806,143,404.52	-	4,091,998,292.06	85.1%	714,145,112.46
2202 0601	Security Services	169,518,796.08	-	17,390,000.00	10.3%	152,128,796.08
2202 0604	Security Vote (Including Operations)	686,000,000.00	-	1,575,837,905.00	229.7%	-889,837,905.00

2202 0605	Cleaning and Fumigation Services	10,079,916.96	-	230,000.00	2.3%	9,849,916.96
2202 0608	Joint State Public Service Negotiation Council	2,150,000.00	-	1,000,000.00	46.5%	1,150,000.00
2202 0609	Board Expenses	734,400.00	-	-	0.0%	734,400.00
2202 0610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	-	0.0%	1,000,000.00
2202 0613	Bdc Sitting At 3 Ones,3 Times A Years	2,321,075.64	-	-	0.0%	2,321,075.64
2202 0614	Council Of Chief Expenses	45,442,778.92	-	-	0.0%	45,442,778.92
2202 0615	Cross Aids	1,804,940.00	-	150,000.00	8.3%	1,654,940.00
2202 0616	Improvement In Revenue Generation	222,220,000.00	-	1,228,600.00	0.6%	220,991,400.00
2202 0625	Examination Expenses	41,647,416.00	-	300,000.00	0.7%	41,347,416.00
2202 0626	Expenses On Accreditation Of College Programmes	94,695,729.40	-	-	0.0%	94,695,729.40
2202 0627	Expenses On Visiting Lecturers	11,660,000.00	-	-	0.0%	11,660,000.00
2202 0628	Guidance And Counselling	4,183,678.56	-	-	0.0%	4,183,678.56
2202 0629	Hiv/Aids Activities	892,240.00	-	100,000.00	11.2%	792,240.00
2202 0630	Hostel Expenses	16,225,000.00	-	300,000.00	1.8%	15,925,000.00
2202 0632	Unicef Activities	516,000.00	-	120,000.00	23.3%	396,000.00
2202 0633	Marketing Expenses	573,810.00	-	-	0.0%	573,810.00
2202 0635	Other Service	46,577,533.64	-	20,300,000.00	43.6%	26,277,533.64
2202 0636	Project Monitoring And Evaluation Committee	80,000.00	-	-	0.0%	80,000.00
2202 0638	His Excelency Contingencies	1,541,000,000.00	-	574,988,000.00	37.3%	966,012,000.00
2202 0639	Press And Public Relation/ Advertisement	203,623,220.52	-	81,738,787.06	40.1%	121,884,433.46
2202 0640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	-	230,000.00	1.9%	11,770,000.00

2202 0642	Chief Judge Contingencies	28,500,000.00	-	-	0.0%	28,500,000.00
2202 0643	Diaspora Matters	6,666,700.00	-	-	0.0%	6,666,700.00
2202 0644	Obudu Ranch Cable Car Logistics	40,000,000.00	-	-	0.0%	40,000,000.00
2202 0645	Student Affairs	23,600,000.00	-	-	0.0%	23,600,000.00
2202 0647	Men On Black Suits	20,000,000.00	-	-	0.0%	20,000,000.00
2202 0649	Special Adviser Inter Party Relation	4,000,000.00	-	-	0.0%	4,000,000.00
2202 0650	Mediation Committee At Intral Communal Clashes	6,270,405.96	-	-	0.0%	6,270,405.96
2202 0651	Committee On Implementation On Government White Paper	2,136,944.04	-	-	0.0%	2,136,944.04
2202 0652	Student Union Government	10,060,000.00	-	-	0.0%	10,060,000.00
2202 0653	Ciwes Expences	4,660,000.00	-	-	0.0%	4,660,000.00
2202 0666	Exco Cafeteria Items	1,000,000.00	-	-	0.0%	1,000,000.00
2202 0667	Appearance In Court	1,250,000.00	-	-	0.0%	1,250,000.00
2202 0670	Payment Of Judgement Debt	301,000,000.00	-	20,000,000.00	6.6%	281,000,000.00
2202 0671	Committes Allowance	195,536,000.00	-	74,885,000.00	38.3%	120,651,000.00
2202 0672	Robe For Members	11,879,698.80	-	-	0.0%	11,879,698.80
2202 0674	Manpower Committee	500,000.00	-	250,000.00	50.0%	250,000.00
2202 0675	Matriculation/Convocation	33,600,000.00	-	-	0.0%	33,600,000.00
2202 0679	Research, Monitoring and Evaluation	537,120.00	-	-	0.0%	537,120.00
2202 0680	Social Responsibility	1,000,000,000.00	-	1,722,950,000.00	172.3%	722,950,000.00
2202 07	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	375,318,439.68	-	33,803,350.00	9.0%	341,515,089.68

2202 0701	Financial Consulting	160,464,000.00	-	32,741,100.00	20.4%	127,722,900.00
2202 0702	Information Technology Consulting	4,858,552.00	-	-	0.0%	4,858,552.00
2202 0703	Legal Services	7,267,360.00	-	-	0.0%	7,267,360.00
2202 0704	Engineering Services	8,911,164.00	-	-	0.0%	8,911,164.00
2202 0705	Architectural Services	5,291,808.00	-	-	0.0%	5,291,808.00
2202 0706	Surveying Services	4,000,000.00	-	-	0.0%	4,000,000.00
2202 0708	Medical Consulting	27,290,917.72	-	-	0.0%	27,290,917.72
2202 0709	Auditing Of Accounts	15,472,500.00	-	-	0.0%	15,472,500.00
2202 0712	International Consultant Fee	559,272.00	-	-	0.0%	559,272.00
2202 0715	Other Professional Services	7,546,549.00	-	120,000.00	1.6%	7,426,549.00
2202 0717	Project Consultancy	3,400,000.00	-	-	0.0%	3,400,000.00
2202 0718	Professional And Consultancy Services	102,148,000.00	-	-	0.0%	102,148,000.00
2202 0719	Due Process Expense	100,000.00	-	-	0.0%	100,000.00
2202 0720	Research, Survey and Field Investigation	16,008,316.96	-	942,250.00	5.9%	15,066,066.96
2202 0722	External Auditor's Fee	8,400,000.00	-	-	0.0%	8,400,000.00
2202 0723	External Audit Fees	3,600,000.00	-	-	0.0%	3,600,000.00
2202 08	FUEL AND LUBRICANTS - GENERAL	402,000.00	-	-	0.0%	402,000.00
2202 0803	Plant / Generator Fuel Cost	402,000.00	-	-	0.0%	402,000.00
2202 09	FINANCIAL CHARGES - GENERAL	53,413,967.40	-	6,824,463.77	12.8%	46,589,503.63
2202 0901	Bank Charges (Other Than Interest)	52,660,523.56	-	1,022,007.37	1.9%	51,638,516.19
2202 0904	Other Crf Bank Charges	66,105.00	-	3,812,204.11	5766.9 %	- 3,746,099.11

2202 0910	Other Financial Expenses	50,400.00	-	1,990,252.29	3948.9 %	- 1,939,852.29
2202 0911	Cost of Transactions (Fees, Charges, MDA Returns)	636,938.84	-	-	0.0%	636,938.84
2202 10	MISCELLANEOUS EXPENSES GENERAL	4,969,351,107 .97	-	3,104,202,29 8.57	62.5%	1,865,148,809 .40
2202 1001	Refreshment and Meals	561,733.00	-	-	0.0%	561,733.00
2202 1002	Honorarium and Sitting Allowance	14,000,000.00	-	-	0.0%	14,000,000.00
2202 1003	Publicity and Advertisements	3,117,102.00	-	100,000.00	3.2%	3,017,102.00
2202 1004	Medical Expenses-Local	609,200.04	-	-	0.0%	609,200.04
2202 1005	Imprest To School Principals	48,975,599.88	-	-	0.0%	48,975,599.88
2202 1006	Postages and Courier Services	149,562.96	-	434,400.66	290.4%	- 284,837.70
2202 1008	Subscription To Professional Bodies	79,282,295.00	-	7,041,410.00	8.9%	72,240,885.00
2202 1014	Annual Budget Expenses and Administration	3,500,000.00	-	100,000.00	2.9%	3,400,000.00
2202 1037	Margin For Increase In Costs	3,507,058,867.6 1	-	1,550,893,253. 94	44.2%	1,956,165,613.6 7
2202 1041	Contingency	4,445,000.04	-	1,348,000.00	30.3%	3,097,000.04
2202 1047	Servicom	9,311,414.92	-	1,110,458.41	11.9%	8,200,956.51
2202 1048	Burial	75,679,053.00	-	25,000,000.00	33.0%	50,679,053.00
2202 1052	Financial Assistance	1,018,790,434.0 8	-	1,357,677,606. 20	133.3%	- 338,887,172.12
2202 1053	Hospitality	12,050,000.00	-	4,482,000.00	37.2%	7,568,000.00
2202 1054	Entertainment Cj'S Qarters	2,500,000.00	-	-	0.0%	2,500,000.00
2202 1055	Gifts, Sourvenir, etc.	1,000,000.00	-	-	0.0%	1,000,000.00
2202 1056	Other Entertainment Expenses	1,111,084.00	-	-	0.0%	1,111,084.00

2202 1057	Entertainment at Meetings	187,209,761.44	-	156,015,169.36	83.3%	31,194,592.08
2203	OTHER SERVICES - GENERAL (CONT.)	22,680,000.00	-	-	0.0%	22,680,000.00
2203 01	OTHER SERVICES - GENERAL (CONT.)	22,680,000.00	-	-	0.0%	22,680,000.00
2203 0101	Other Tourism Services	500,000.00	-	-	0.0%	500,000.00
2203 0102	Other Expenses	120,000.00	-	-	0.0%	120,000.00
2203 0111	Incidentals	2,360,000.00	-	-	0.0%	2,360,000.00
2203 0125	Rent and Rent Arreas	18,500,000.00	-	-	0.0%	18,500,000.00
2203 0126	Advocacy Visits	1,200,000.00	-	-	0.0%	1,200,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	1,245,338,400.00	-	254,685,116.18	20.5%	990,653,283.82
2204 01	LOCAL GRANTS AND CONTRIBUTIONS	1,245,338,400.00	-	254,685,116.18	20.5%	990,653,283.82
2204 0102	Grant To Local Governments -Current	38,400.00	-	-	0.0%	38,400.00
2204 0107	Body Of Benchers	-	-	-		-
2204 0108	Sponsorship Of Citn Conference	5,000,000.00	-	478,750.00	9.6%	4,521,250.00
2204 0113	Subvention To Approved Tbl Unite In Hospitals Tbl Ogoja, Red Cross and St. Joseph Centre For The Visually Handicapped Obudu.	1,500,000.00	-	-	0.0%	1,500,000.00
2204 0114	Contributions	800,000.00	-	-	0.0%	800,000.00
2204 0116	Citizens Rights	-	-	-		-
2204 0125	Subvention	938,000,000.00	-	5,206,366.18	0.6%	932,793,633.82
2204 0126	Legal Aids councils	-	-	-		-
2204 0127	Contribution to AGLG	42,000,000.00	-	-	0.0%	42,000,000.00
2204 0134	Subvention Calabar UDA	90,000,000.00	-	89,000,000.00	98.9%	1,000,000.00

2204 0135	Subvention Ikom UDA	36,000,000.00	-	34,000,000.00	94.4%	2,000,000.00
2204 0136	Subvention Ogoja UDA	36,000,000.00	-	34,000,000.00	94.4%	2,000,000.00
2204 0137	Subvention Obudu UDA	24,000,000.00	-	22,000,000.00	91.7%	2,000,000.00
2204 0138	Subvention Ugep UDA	72,000,000.00	-	70,000,000.00	97.2%	2,000,000.00
2204 0140	Board member's Allowances/Expenditure	-	-	-		-
2206	PUBLIC DEBT CHARGES	12,000,000.00	3,371,410.44	10,180,375.123.66	84.8%	1,819,624,876.34
2206 01	FOREIGN INTEREST / DISCOUNT	3,000,000,000.00	-	3,882,404,136.54	129.4%	882,404,136.54
2206 0101	FOREIGN INTEREST /DISCOUNT - TREASURY BILL	3,000,000,000.00	-	665,448,262.91	22.2%	2,334,551,737.09
2206 0102	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	-	-	3,216,955,873.63		3,216,955,873.63
2206 02	DOMESTIC INTEREST / DISCOUNT	9,000,000,000.00	3,371,410.44	6,297,970,987.12	70.0%	2,702,029,012.88
2206 0201	DOMESTIC INTEREST/ DISCOUNT - TREASURY BILL	9,000,000,000.00	-	2,926,560,542.98	32.5%	6,073,439,457.02
2206 0202	DOMESTIC INTEREST/ DISCOUNT - SHORT TERM BORROWINGS	-	3,371,410,444.14	3,371,410,444.14		3,371,410,444.14
2207	TRANSFERS-PAYMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
2207 01	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
2207 0101	Payment From Crf To Fund Mda Recurrent Expenditure	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23	CAPITAL EXPENDITURE	145,530,134.688.85	-	32,863,684.816.16	22.6%	112,666,449.872.69

2301	PURCHASE OF FIXED ASSETS - GENERAL	39,909,299,689.09	-	25,611,180,332.00	64.2%	14,298,119,357.09
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,909,299,689.09	-	25,611,180,332.00	64.2%	14,298,119,357.09
23010101	Purchase /Acquisition Of Land	4,600,000,000.00	-	34,000,000.00	0.7%	4,566,000,000.00
23010102	Purchase Of Office Buildings	272,000,000.00	-	-	0.0%	272,000,000.00
23010103	Purchase Of Residential Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
23010104	Purchase Of Motor Cycles	59,482,800.00	-	625,000.00	1.1%	58,857,800.00
23010105	Purchasing Of Motor Vehicles	2,486,215,000.00	-	1,224,740,000.00	49.3%	1,261,475,000.00
23010107	Purchase Of Trucks	973,777,010.00	-	-	0.0%	973,777,010.00
23010108	Purchase Of Buses	202,500,000.00	-	27,000,000.00	13.3%	175,500,000.00
23010109	Purchase Of Sea Boats	30,000,000.00	-	1,000,000.00	3.3%	29,000,000.00
23010110	Purchase Of Ships	950,000,000.00	-	-	0.0%	950,000,000.00
23010112	Purchase Of Office Furniture And Fittings	743,809,000.00	-	110,000.00	0.0%	743,699,000.00
23010113	Purchase Of Computers	445,414,158.69	-	-	0.0%	445,414,158.69
23010114	Purchase Of Computer Printers	84,600,000.40	-	-	0.0%	84,600,000.40
23010115	Purchase Of Photocopying Machines	70,700,000.00	-	-	0.0%	70,700,000.00
23010117	Purchase Of Shredding Machines	60,000,000.00	-	-	0.0%	60,000,000.00
23010118	Purchase Of Scanners	31,289,250.00	-	-	0.0%	31,289,250.00
23010119	Purchase Of Power Generating Sets	345,577,021.00	-	42,652,000.00	12.3%	302,925,021.00
23010120	Purchase Of Canteen/Kitchen Equipment	159,500,000.00	-	-	0.0%	159,500,000.00

2301 0121	Purchase Of Residential Furniture	14,525,000.00	-	-	0.0%	14,525,000.00
2301 0122	Purchase Of Health/Medical Equipment	1,678,994,606.00	-	265,000,000.00	15.8%	1,413,994,606.00
2301 0123	Purchase Of Fire Fighting Equipment	37,500,000.00	-	-	0.0%	37,500,000.00
2301 0124	Purchase Of Teaching/Learning Aid Equipment	145,167,500.00	-	-	0.0%	145,167,500.00
2301 0125	Purchase Of Library Books And Equipment	76,600,000.00	-	-	0.0%	76,600,000.00
2301 0126	Purchase Of Sporting/Gaming Equipment	567,000,000.00	-	5,075,000.00	0.9%	561,925,000.00
2301 0127	Purchase Of Agricultural Equipment	3,674,000,000.00	-	-	0.0%	3,674,000,000.00
2301 0128	Purchase Of Security Equipment	108,000,000.00	-	-	0.0%	108,000,000.00
2301 0129	Purchase Of Industrial Equipment	513,913,400.00	-	-	0.0%	513,913,400.00
2301 0130	Purchase Of Recreational Facilities	19,321,000,000.00	-	23,972,478,332.00	124.1%	4,651,478,332.00
2301 0132	Purchase Of Defense Equipment	300,000.00	-	-	0.0%	300,000.00
2301 0133	Purchase Of Surveying Equipment	216,500,000.00	-	28,500,000.00	13.2%	188,000,000.00
2301 0137	Purchase Of Ship Spare/ Maintenance	63,000,000.00	-	-	0.0%	63,000,000.00
2301 0138	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	-	0.0%	3,250,000.00
2301 0139	Purchase Of Office Equipment	412,600,000.00	-	5,000,000.00	1.2%	407,600,000.00
2301 0140	Purchase Of Communication Equipment	171,405,000.00	-	5,000,000.00	2.9%	166,405,000.00
2301 0141	Purchase Of Waste Disposal Items	822,346,943.00	-	-	0.0%	822,346,943.00
2301 0142	Purchase Of Laboratory Equipment	518,333,000.00	-	-	0.0%	518,333,000.00
2302	CONSTRUCTION/PROVISION	45,452,344,779.15	-	4,752,414,365.45	10.5%	40,699,930,413.70

2302 01	CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL	45,452,344,77 9.15	-	4,752,414,36 5.45	10.5%	40,699,930,41 3.70
2302 0101	Construction/Provision Of Office Buildings	3,476,397,373.0 0	-	121,116,000.00	3.5%	3,355,281,373.0 0
2302 0102	Construction/Provision Of Residential Buildings	1,323,800,000.0 0	-	-	0.0%	1,323,800,000.0 0
2302 0103	Construction/Provision Of Electricity	5,364,270,719.0 0	-	-	0.0%	5,364,270,719.0 0
2302 0104	Construction/Provision Of Housing	305,000,000.00	-	-	0.0%	305,000,000.00
2302 0105	Construction/Provision Of Water Facilities	2,962,108,846.1 5	-	150,000,000.00	5.1%	2,812,108,846.1 5
2302 0106	Construction/Provison Of Hospitals/Health Centres	451,450,000.00	-	15,000,000.00	3.3%	436,450,000.00
2302 0107	Construction/Provision Of Public Schools	413,500,000.00	-	57,287,251.03	13.9%	356,212,748.97
2302 0109	Construction/ Provision Of Remand Homes	300,000,000.00	-	-	0.0%	300,000,000.00
2302 0110	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	-	-	0.0%	20,000,000.00
2302 0111	Construction/Provision Of Libraries	10,000,000.00	-	-	0.0%	10,000,000.00
2302 0112	Construction/Provision Of Sporting Facilities	18,000,000.00	-	-	0.0%	18,000,000.00
2302 0113	Construction/Provision Of Agricultural Services	4,155,877,000.0 0	-	100,000,000.00	2.4%	4,055,877,000.0 0
2302 0114	Construction/Provision Of Roads	18,328,858,710. 00	-	3,587,000,000. 00	19.6%	14,741,858,710. 00
2302 0115	Construction/Provision Of Railways	60,000,000.00	-	-	0.0%	60,000,000.00
2302 0116	Construction/Provision Of Waterways	75,000,000.00	-	-	0.0%	75,000,000.00
2302 0117	Construction/Provision Of Airport And Aerodromes	100,000,000.00	-	-	0.0%	100,000,000.00

2302 0118	Construction/Provison Of Infrastructure	3,722,800,000.0 0	-	258,670,000.00	6.9%	3,464,130,000.0 0
2302 0119	Construction/Provision Of Recreational Facilities	1,665,200,000.0 0	-	300,000,000.00	18.0%	1,365,200,000.0 0
2302 0122	Construction Of Boundary Pillars/Right Of Way	28,000,000.00	-	-	0.0%	28,000,000.00
2302 0123	Construction Of Traffic/Street Lights	130,000,000.00	-	-	0.0%	130,000,000.00
2302 0124	Construction Of Markets/Parks	430,000,000.00	-	155,841,114.42	36.2%	274,158,885.58
2302 0125	Construction Of Power Generating Plants	155,000,000.00	-	7,500,000.00	4.8%	147,500,000.00
2302 0126	Construction/ Provison Of Cmenteries	80,000,000.00	-	-	0.0%	80,000,000.00
2302 0127	Construction Of Ict Infrastructure	1,877,082,131.0 0	-	-	0.0%	1,877,082,131.0 0
2303	REHABILITATION/REPAIRS	10,277,053,67 3.00	-	257,104,682. 82	2.5%	10,019,948,99 0.18
2303 01	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	10,277,053,67 3.00	-	257,104,682. 82	2.5%	10,019,948,99 0.18
2303 0101	Rehabilitation/Repairs Of Residential Buildings	384,500,000.00	-	12,000,000.00	3.1%	372,500,000.00
2303 0102	Rehabilitation/Repairs - Electricity	1,369,377,050.0 0	-	-	0.0%	1,369,377,050.0 0
2303 0103	Rehabilitation/Repairs - Housing	345,900,000.00	-	-	0.0%	345,900,000.00
2303 0104	Rehabilitation/Repairs - Water Facilities	486,150,000.00	-	40,000,000.00	8.2%	446,150,000.00
2303 0105	Rehabilitation/Repairs - Hospital/Health Centres	88,700,000.00	-	-	0.0%	88,700,000.00
2303 0106	Rehabilitation/Repairs - Public Schools	430,000,000.00	-	64,204,682.82	14.9%	365,795,317.18
2303 0108	Rehabilitation/Repairs of Remand Homes	150,000,000.00	-	-	0.0%	150,000,000.00
2303 0109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	-	-	0.0%	24,000,000.00

2303 0110	Rehabilitation/Repairs - Libraries	1,472,000,000.00	-	20,000,000.00	1.4%	1,452,000,000.00
2303 0113	Rehabilitation/Repairs - Roads	560,000,000.00	-	30,000.00	0.0%	559,970,000.00
2303 0114	Rehabilitation/Repairs - Railways	300,000,000.00	-	-	0.0%	300,000,000.00
2303 0115	Rehabilitation/Repairs - Waterways	449,500,000.00	-	-	0.0%	449,500,000.00
2303 0116	Rehabilitation/Repairs - Airport/ Aerodromes	300,000,000.00	-	3,000,000.00	1.0%	297,000,000.00
2303 0117	Rehabilitation/Repairs - Recreational Facilities	217,000,000.00	-	-	0.0%	217,000,000.00
2303 0119	Rehabilitation/Repairs - Public Utilities	40,000,000.00	-	-	0.0%	40,000,000.00
2303 0120	Rehabilitation/Repairs Of Office Buildings	1,763,553,565.00	-	102,870,000.00	5.8%	1,660,683,565.00
2303 0122	Rehabilitation/Repairs - Traffic/ Street Lights	410,000,000.00	-	11,500,000.00	2.8%	398,500,000.00
2303 0123	Rehabilitation/Repairs - Markets/Parks	220,000,000.00	-	3,500,000.00	1.6%	216,500,000.00
2303 0124	Rehabilitation/Repairs - Power Generating Plants	950,300,000.00	-	-	0.0%	950,300,000.00
2303 0125	Rehabilitation/Repairs - Cemeteries	80,000,000.00	-	-	0.0%	80,000,000.00
2303 0126	Rehabilitation/Repairs - Ict Infrastructure	179,621,108.00	-	-	0.0%	179,621,108.00
2303 0127	Rehabilitation/Repairs Of Laboratory Equipment	56,451,950.00	-	-	0.0%	56,451,950.00
2304	PRESERVATION OF ENVIROMENT	2,078,044,580.88	-	230,000,000.00	11.1%	1,848,044,580.88
2304 01	PRESERVATION OF ENVIROMENT -GENERAL	2,078,044,580.88	-	230,000,000.00	11.1%	1,848,044,580.88
2304 0101	Tree Planting	415,500,000.00	-	-	0.0%	415,500,000.00
2304 0102	Erosion And Flood Control	722,727,880.88	-	52,000,000.00	7.2%	670,727,880.88
2304 0103	Wildlife Conservation	16,666,700.00	-	-	0.0%	16,666,700.00

2304 0104	Industrial Pollution Prevention And Control	314,000,000.00	-	-	0.0%	314,000,000.00
2304 0105	Water Pollution Prevention And Control	60,000,000.00	-	-	0.0%	60,000,000.00
2304 0106	Forest Conservation	423,900,000.00	-	168,000,000.00	39.6%	255,900,000.00
2304 0107	Evacuation	125,250,000.00	-	10,000,000.00	8.0%	115,250,000.00
2305	RESEARCH AND DEVELOPMENT - RECURRENT (RANDD)	47,813,391,96 6.73	-	2,012,985,43 5.89	4.2%	45,800,406,53 0.84
2305 01	RESEARCH AND DEVELOPMENT - RECURRENT (RANDD)	47,813,391,96 6.73	-	2,012,985,43 5.89	4.2%	45,800,406,53 0.84
2305 0101	Research And Development	3,447,040,150.0 0	-	83,544,371.25	2.4%	3,363,495,778.7 5
2305 0102	Computer Software Acquisition	315,540,000.00	-	6,000,000.00	1.9%	309,540,000.00
2305 0103	Monitoring And Evaluation	12,000,342,768. 73	-	557,954,601.55	4.6%	11,442,388,167. 18
2305 0104	Anniversaries/Celebrations	992,643,000.00	-	16,000,000.00	1.6%	976,643,000.00
2305 0105	Consultancy Services	3,441,083,400.0 0	-	103,592,320.00	3.0%	3,337,491,080.0 0
2305 0106	Sensitization	337,500,000.00	-	-	0.0%	337,500,000.00
2305 0108	Strategic Partnership	421,000,000.00	-	-	0.0%	421,000,000.00
2305 0109	Financial Services	6,099,980,793.0 0	-	19,600,000.00	0.3%	6,080,380,793.0 0
2305 0110	Social Development Services	6,957,100,000.0 0	-	113,500,000.00	1.6%	6,843,600,000.0 0
2305 0111	Policy	282,500,000.00	-	20,000,000.00	7.1%	262,500,000.00
2305 0112	Qualified Concessionaries/Actuaries	100,000,000.00	-	-	0.0%	100,000,000.00
2305 0113	Publicity	489,480,000.00	-	-	0.0%	489,480,000.00

2305 0114	Training and Staff Development	3,433,950,855.0 0	-	240,262,781.34	7.0%	3,193,688,073.6 6
2305 0115	General Services	9,270,231,000.0 0	-	852,531,361.75	9.2%	8,417,699,638.2 5
2305 0116	Textbooks	45,000,000.00	-	-	0.0%	45,000,000.00
2305 0117	Service for Super Highway.	100,000,000.00	-	-	0.0%	100,000,000.00
2305 0122	Covid-19 Support for Water Distribution	-	-	-		-
2305 0127	Paliative for Youth for Covid-19	80,000,000.00	-	-	0.0%	80,000,000.00

5 Expenditure by Administrative Classification

Table 5: Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Expenditure</i>	<i>240,404,815,286.01</i>	<i>13,502,474,207.22</i>	<i>87,738,051,571.61</i>	<i>36.5%</i>	<i>152,666,763,714.40</i>
010000000000	Administration Sector	53,423,507,663.30	1,417,650,115.23	16,494,236,093.60	30.9%	36,929,271,569.70
011100000000	Government House	41,079,314,641.78	1,065,208,417.21	13,922,929,106.16	33.9%	27,156,385,535.62
011100100200	HPSDGD HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	821,833,029.39	40,393,629.58	275,388,518.32	33.5%	546,444,511.07
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00	-	-	0.0%	228,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,296,092,109.34	-	1,950,097,855.49	13.6%	12,345,994,253.85
011100201500	SA LABOR AND PRODUCTIVITY	66,331,287.56	-	3,025,263.50	4.6%	63,306,024.06

011100201 600	SA CULTURE AND HERITAGE	161,585,355.76	-	30,185,262.21	18.7%	131,400,093.55
011100201 900	SA ADMINISTRATION DEPARTMENT	3,291,829.56	-	-	0.0%	3,291,829.56
011100202 300	SA AGRIC VALUE CHAIN	173,000,000.00	-	48,000,000.00	27.7%	125,000,000.00
011100203 000	SA GOVERNOR'S OFFICE/EVENT MGT	957,300,000.00	-	97,250,000.00	10.2%	860,050,000.00
011100500 100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	206,323,912.15	-	-	0.0%	206,323,912.15
011100801 000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	737,836,000.00	-	1,200,000.00	0.2%	736,636,000.00
011101000 100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	198,700,000.00	-	81,544,371.25	41.0%	117,155,628.75
011100100 800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	5,600,000.00	-	-	0.0%	5,600,000.00
011100100 900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	38,070,274.52	-	-	0.0%	38,070,274.52
011100600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,040,314,251.35	52,988,538.51	317,253,516.24	15.5%	1,723,060,735.11
011101300 200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION	38,000,000.00	-	-	0.0%	38,000,000.00
011101300 300	SPD STRATEGIC PLANNING DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
011101300 900	DPU DEPARTMENT OF PUBLIC UTILITIES	213,000,000.00	-	-	0.0%	213,000,000.00

011101400 100	PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000.00	-	-	0.0%	7,000,000.00
011101700 100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	-	0.0%	8,000,000.00
011101800 100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
011102100 100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	4,000,000.04	80.0%	1,000,000.00
011103300 100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	98,000,000.00	-	-	0.0%	98,000,000.00
011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	159,000,000.00	-	-	0.0%	159,000,000.00
011103800 200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	-	0.0%	18,000,000.00
011105200 100	CRSSO CRS SERVICOM Office	13,167,125.36	-	-	0.0%	13,167,125.36
011110500 100	COS CHIEF OF STAFF	17,643,390,419.28	838,365,584.34	10,499,189,446.28	59.5%	7,144,200,973.00
011113200 100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	40,400,000.00	29.9%	94,600,000.00
011118400 100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
011118500 100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	38,369,999.92	-	35,000,000.00	91.2%	3,369,999.92
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	4,539,391.32	-	-	0.0%	4,539,391.32

011118800 100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	74,399,999.88	-	-	0.0%	74,399,999.88
011109200 100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	464,260,565.64	-	-	0.0%	464,260,565.64
011109400 100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	271,250,555.00	-	-	0.0%	271,250,555.00
011111100 100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	21,500,000.00	-	-	0.0%	21,500,000.00
011111200 100	CRS FIRE SERVICE	563,389,072.15	129,623,851.59	518,495,406.36	92.0%	44,893,665.79
011111300 100	MCSA MIGRATION CONTROL SERVICES AGENCY	7,400,000.00	-	-	0.0%	7,400,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	1,253,178,462.68	3,836,813.19	21,899,466.47	1.7%	1,231,278,996.21
011111500 100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0%	73,100,000.00
0119000 00000	MOFA Ministry of Foreign Affairs	111,999,999.88	-	1,000,000.00	0.9%	110,999,999.88
011900100 100	MOFA Ministry of Foreign Affairs	111,999,999.88	-	1,000,000.00	0.9%	110,999,999.88
0161000 00000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	569,565,775.79	32,200,912.69	156,703,650.76	27.5%	412,862,125.03
016100100 100	Office of the Secretary to the State Government	555,165,775.79	32,200,912.69	156,703,650.76	28.2%	398,462,125.03
016103700 100	State Muslims Pilgrims Welfare Board	14,400,000.00	-	-	0.0%	14,400,000.00

0112000 00000	CRSHOA CRS HOUSE OF ASSEMBLY	6,392,398,507.38	81,124,421.89	1,058,931,208.20	16.6%	5,333,467,299.18
011200100 100	State House of Assembly	5,800,913,428.38	81,124,421.89	1,058,931,208.20	18.3%	4,741,982,220.18
011200400 100	State House of Assembly Commission	591,485,079.00	-	-	0.0%	591,485,079.00
0123000 00000	Ministry of Information	1,097,616,233.97	121,669,220.66	663,917,560.62	60.5%	433,698,673.35
012300100 100	Ministry of Information	254,281,476.74	32,254,276.49	265,487,923.14	104.4%	11,206,446.40
012300300 100	CRSBCC CRSBC CALABAR	450,078,579.62	72,546,039.55	329,322,158.20	73.2%	120,756,421.42
012300500 100	CRSBCI CRSBC IKOM	94,935,578.31	13,500,765.42	59,003,061.68	62.2%	35,932,516.63
012300900 100	CRNC CRS NEWSPAPER CORP. CALABAR	167,043,560.20	-	-	0.0%	167,043,560.20
012301000 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	131,277,039.10	3,368,139.20	10,104,417.60	7.7%	121,172,621.50
0125000 00000	Office of the Head of State Civil Service	265,324,746.81	18,424,031.08	119,137,374.32	44.9%	146,187,372.49
012500100 100	Office of the Head of State Civil Service	265,324,746.81	18,424,031.08	119,137,374.32	44.9%	146,187,372.49
0140000 00000	Office of the State Auditor General	319,085,568.71	54,685,087.32	233,740,349.28	73.3%	85,345,219.43

014000100 100	Office of the State Auditor General	319,085,568.71	54,685,087.32	233,740,349.28	73.3%	85,345,219.43
0141000 00000	Office of the Auditor General for Local Government	380,410,502.00	22,749,560.77	90,998,243.08	23.9%	289,412,258.92
014100100 100	Office of the Auditor General for Local Government	380,410,502.00	22,749,560.77	90,998,243.08	23.9%	289,412,258.92
0147000 00000	Civil Service Commission (CSC)	209,122,074.32	-	7,000,000.00	3.3%	202,122,074.32
014700100 100	Civil Service Commission	209,122,074.32	-	7,000,000.00	3.3%	202,122,074.32
0149000 00000	Local Government Service Commission	516,517,113.92	18,620,692.42	75,482,769.68	14.6%	441,034,344.24
014900100 100	Local Government Service Commission	516,517,113.92	18,620,692.42	75,482,769.68	14.6%	441,034,344.24
0148000 00000	State Independent Electoral Commission	118,886,306.12	-	-	0.0%	118,886,306.12
014800100 100	State Independent Electoral Commission	118,886,306.12	-	-	0.0%	118,886,306.12
0167000 00000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,199,338,867.92	-	146,000,000.00	6.6%	2,053,338,867.92
016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,199,338,867.92	-	146,000,000.00	6.6%	2,053,338,867.92
0181000 00000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	91,688,071.04	2,589,177.54	16,260,050.55	17.7%	75,428,020.49

018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	91,688,071.04	2,589,177.54	16,260,050.55	17.7%	75,428,020.49
0182000 00000	MOTD MINISTRY OF TRAINING AND DOCTRINE	72,239,253.66	378,593.65	2,135,780.95	3.0%	70,103,472.71
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	72,239,253.66	378,593.65	2,135,780.95	3.0%	70,103,472.71
0200000 00000	Economic Sector	119,928,835,483.43	6,513,412,818.82	48,992,819,138.25	40.9%	70,936,016,345.18
0215000 00000	Ministry of Agriculture	10,120,357,745.15	112,454,775.39	822,569,659.34	8.1%	9,297,788,085.81
021500100 100	MINISTRY OF AGRICULTURE	8,721,123,764.15	64,344,898.33	407,018,829.48	4.7%	8,314,104,934.67
021510200 100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	6,834,148.33	2.6%	255,643,620.83
021510900 100	CRSFC CRS FORESTRY COMMISSION	426,258,728.44	48,109,877.06	258,716,681.53	60.7%	167,542,046.91
021510900 200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	193,211,566.20	-	150,000,000.00	77.6%	43,211,566.20
021511100 100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16	-	-	0.0%	3,353,000.16
021511200 100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	83,500,000.00	-	-	0.0%	83,500,000.00
021511500 100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04

021511700 100	027000100500 CRS FOOD BANK COMMISSION	323,260,566.00	-	-	0.0%	323,260,566.00
021511900 100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
0220000 00000	Ministry of Finance	44,233,141,549.2 6	6,224,827,192.92	17,823,565,057.3 0	40.3%	26,409,576,491.9 6
022000100 100	MOF MINISTRY OF FINANCE	1,628,566,975.35	20,487,115.57	186,480,582.28	11.5%	1,442,086,393.07
022000100 200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	4,500,000.00	84.8%	806,200.12
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	12,019,280,832.96	3,371,410,444.14	10,183,507,285.03	84.7%	1,835,773,547.93
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	28,575,748,292.79	2,787,306,358.81	7,134,348,558.84	25.0%	21,441,399,733.95
022000800 100	IRS INTERNAL REVENUE SERVICE	1,432,703,409.60	45,623,274.40	292,976,013.13	20.4%	1,139,727,396.47
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	216,999,999.64	-	5,000,000.00	2.3%	211,999,999.64
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	51,879,843.04	-	-	0.0%	51,879,843.04
022001400 100	ANTI-TAX AGENCY	131,320,000.00	-	15,000,000.00	11.4%	116,320,000.00
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	171,335,995.76	-	1,752,618.02	1.0%	169,583,377.74

0222000 00000	MOC MINISTRY OF COMMERCE	1,717,123,653.26	2,383,453.66	24,379,273.34	1.4%	1,692,744,379.92
022200100 100	MOC MINISTRY OF COMMERCE	898,149,049.42	2,383,453.66	8,150,360.98	0.9%	889,998,688.44
022200500 100	CPC CRS CONSUMER PROTECTION DEPARTMENT	1,000,000.08	-	-	0.0%	1,000,000.08
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	541,630,938.00	-	600,000.00	0.1%	541,030,938.00
022200100 300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	97,721,201.76	-	10,485,833.50	10.7%	87,235,368.26
022200100 400	IPD INVESTMENT PROMOTION DEPARTMENT	178,622,464.00	-	5,143,078.86	2.9%	173,479,385.14
0227000 00000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	216,118,893.04	-	1,000,000.00	0.5%	215,118,893.04
022700100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	216,118,893.04	-	1,000,000.00	0.5%	215,118,893.04
0228000 00000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	347,068,280.96	14,370,050.09	65,244,187.41	18.8%	281,824,093.55
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	347,068,280.96	14,370,050.09	65,244,187.41	18.8%	281,824,093.55
0229000 00000	Ministry of Transport	2,933,565,174.62	1,722,132.33	65,094,607.11	2.2%	2,868,470,567.51
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	2,464,281,285.38	1,722,132.33	43,750,146.69	1.8%	2,420,531,138.69

022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	26,716,692.00	-	21,344,460.42	79.9%	5,372,231.58
022900300 100	CIWA CRS Inland Waterways Agency	35,615,400.24	-	-	0.0%	35,615,400.24
022900500 100	DMVA Department of Motor Vehicle Administration	216,214,398.50	-	-	0.0%	216,214,398.50
022900600 100	TRAMA Traffic Regulatory and Management Agency	190,737,398.50	-	-	0.0%	190,737,398.50
0231000 00000	Ministry of Power	8,663,763,843.24	20,677,351.38	104,957,967.07	1.2%	8,558,805,876.17
023100100 100	MOP MINISTRY OF POWER	6,897,393,423.80	14,825,951.95	73,124,773.87	1.1%	6,824,268,649.93
023100200 100	SEP SOLAR ENERGY PROJECT	72,000,000.00	-	-	0.0%	72,000,000.00
023100300 100	SEA STATE ELECTRIFICATION AGENCY	1,694,370,419.44	5,851,399.43	31,833,193.20	1.9%	1,662,537,226.24
0234000 00000	Ministry of Works	14,185,210,025.8 8	55,708,506.05	4,036,406,784.51	28.5%	10,148,803,241.3 7
023400100 100	MOW MINISTRY OF WORKS	13,540,266,437.40	54,088,725.09	4,020,202,860.36	29.7%	9,520,063,577.04
023400400 100	CRRMA ROAD MAINTENANCE AGENCY	644,943,588.48	1,619,780.96	16,203,924.15	2.5%	628,739,664.33
0236000 00000	Ministry of Culture and Tourism	1,560,844,177.81	26,610,853.24	265,611,786.18	17.0%	1,295,232,391.63

023600100	MIN. OF CULTURE AND TOURISM	281,202,401.04	-	156,841,114.42	55.8%	124,361,286.62
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84	971,098.94	3,884,395.76	13.5%	24,960,650.08
023600200	CRSTB CRS TOURISM BUREAU	125,499,439.52	25,639,754.30	102,559,017.20	81.7%	22,940,422.32
023600300	OMR OBUDU MOUNTAIN RESORT	176,767,239.41	-	-	0.0%	176,767,239.41
023600400	CRSCC CRS CARNIVAL COMMISSION	948,530,052.00	-	2,327,258.80	0.2%	946,202,793.20
0238000 00000	State Planning Commission	116,139,158.84	9,091,651.64	51,675,524.28	44.5%	64,463,634.56
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	95,896,261.64	9,091,651.64	51,675,524.28	53.9%	44,220,737.36
023800400	CRSBOS CRS BUREAU OF STATISTICS	20,242,897.20	-	-	0.0%	20,242,897.20
0252000 00000	MOWR Ministry of Water Resources	2,668,406,544.25	14,693,651.42	316,547,631.13	11.9%	2,351,858,913.12
025200100	MOWR Ministry of Water Resources	76,092,232.29	4,152,552.94	74,383,237.21	97.8%	1,708,995.08
025210200	CRSWB CRS WATER BOARD	1,562,544,329.96	-	-	0.0%	1,562,544,329.96
025210300	RUWASTA RUWASTA	1,029,769,982.00	10,541,098.48	242,164,393.92	23.5%	787,605,588.08
0253000 00000	MOSH MINISTRY OF SOCIAL HOUSING	924,840,332.00	1,079,352.58	3,238,057.74	0.4%	921,602,274.26

025300100 100	MOSH MINISTRY OF SOCIAL HOUSING	924,840,332.00	1,079,352.58	3,238,057.74	0.4%	921,602,274.26
0260000 00000	Ministry of Lands	2,535,022,456.00	21,705,271.29	192,604,078.11	7.6%	2,342,418,377.89
026000100 100	Ministry of Lands	2,363,955,304.00	15,817,738.71	81,453,216.13	3.4%	2,282,502,087.87
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	171,067,152.00	5,887,532.58	111,150,861.98	65.0%	59,916,290.02
0266000 00000	MOUR MINISTRY OF URBAN RENEWAL	857,457,465.36	-	1,000,000.00	0.1%	856,457,465.36
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	704,457,465.36	-	-	0.0%	704,457,465.36
026600300 100	CURA CRS Urban Renewal Agency	153,000,000.00	-	1,000,000.00	0.7%	152,000,000.00
0267000 00000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	461,887,189.16	-	1,000,000.00	0.2%	460,887,189.16
026700100 100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	461,887,189.16	-	1,000,000.00	0.2%	460,887,189.16
0268000 00000	MOINF MINISTRY OF INFRASTRUCTURE	2,184,084,721.47	-	303,195,830.26	13.9%	1,880,888,891.21
026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	1,429,520,995.11	-	301,000,000.00	21.1%	1,128,520,995.11
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	706,530,806.00	-	-	0.0%	706,530,806.00

026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	36,032,920.36	-	2,195,830.26	6.1%	33,837,090.10
026800400 100	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	12,000,000.00	-	-	0.0%	12,000,000.00
0269000 00000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	411,521,609.28	-	15,425,846.98	3.7%	396,095,762.30
026900100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	346,116,225.36	-	15,425,846.98	4.5%	330,690,378.38
026900200 100	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92	-	-	0.0%	12,055,383.92
026900300 100	SMDB SOLID MINERALS DEVELOPMENT BOARD	49,000,000.00	-	-	0.0%	49,000,000.00
026900400 100	CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	4,350,000.00	-	-	0.0%	4,350,000.00
0272000 00000	MOIN MINISTRY OF INDUSTRY	4,351,053,075.67	2,383,453.66	405,425,360.98	9.3%	3,945,627,714.69
027200100 100	MOIN MINISTRY OF INDUSTRY	4,345,253,075.51	2,383,453.66	405,425,360.98	9.3%	3,939,827,714.53
027200200 100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
027200300 100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
0273000 00000	MPR MINISTRY OF PETROLEUM RESOURCES	249,328,992.44	2,436,814.62	8,310,443.86	3.3%	241,018,548.58
027300100 100	MPR MINISTRY OF PETROLEUM RESOURCES	249,328,992.44	2,436,814.62	8,310,443.86	3.3%	241,018,548.58

0274000 00000	MGD MINISTRY OF GAS DEVELOPMENT	330,835,032.66	2,524,309.91	8,572,929.73	2.6%	322,262,102.93
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	330,835,032.66	2,524,309.91	8,572,929.73	2.6%	322,262,102.93
0275000 00000	MOAV MINISTRY OF AVIATION	20,330,065,563.0 0	743,998.64	24,475,994,112.9 2	120.4%	4,145,928,549.92
027500100 100	MOAV MINISTRY OF AVIATION	20,330,065,563.00	743,998.64	24,475,994,112.92	120.4%	4,145,928,549.92
0276000 00000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	531,000,000.08	-	1,000,000.00	0.2%	530,000,000.08
027600100 100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	531,000,000.08	-	1,000,000.00	0.2%	530,000,000.08
0300000 00000	Law and Justice Sector	3,832,703,670.12	343,648,957.72	1,674,620,178.73	43.7%	2,158,083,491.39
0318000 00000	CRS JUDICIARY	2,149,452,305.50	277,564,606.07	1,226,117,450.28	57.0%	923,334,855.22
031800100 100	CRS JUDICIARY	1,845,097,665.69	272,076,983.37	1,203,266,959.48	65.2%	641,830,706.21
031801100 100	JSC JUDICIARY SERVICE COMMISSION	257,620,442.81	5,487,622.70	22,850,490.80	8.9%	234,769,952.01
031802100 100	CRSLRC CRS LAW REFORM COMMISSION	46,734,197.00	-	-	0.0%	46,734,197.00
0326000 00000	Ministry of Justice	1,683,251,364.62	66,084,351.65	448,502,728.45	26.6%	1,234,748,636.17

032600100 100	MOJ MINISTRY OF JUSTICE	1,272,726,567.41	63,584,351.65	438,502,728.45	34.5%	834,223,838.96
032600200 200	CCA CUSTOMARY COURT OF APPEAL	207,761,058.82	2,500,000.00	10,000,000.00	4.8%	197,761,058.82
032600200 400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	202,763,738.39	-	-	0.0%	202,763,738.39
0400000 00000	REGIONAL SECTOR	216,128,890.68	5,278,633.06	48,413,835.22	22.4%	167,715,055.46
0418000 00000	URBAN DEVELOPMENT AUTHORITY	216,128,890.68	5,278,633.06	48,413,835.22	22.4%	167,715,055.46
041800100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	62,824,766.95	-	19,479,503.80	31.0%	43,345,263.15
041800200 100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	29,433,978.00	4,659,020.18	18,636,080.72	63.3%	10,797,897.28
041800300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	33,253,302.33	-	6,999,078.86	21.0%	26,254,223.47
041800400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	22,216,843.40	619,612.88	3,299,171.84	14.8%	18,917,671.56
041800500 100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
041800900 100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0%	22,000,000.00
041801000 100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	28,900,000.00	-	-	0.0%	28,900,000.00
041801100 100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00

0500000 00000	Social Sector	63,003,639,578.48	5,222,483,682.39	20,527,962,325.81	32.6%	42,475,677,252.67
0513000 00000	Ministry of Youth Development	3,163,823,399.28	22,377,108.16	575,995,556.30	18.2%	2,587,827,842.98
051300100 100	Ministry of Youth Development	3,163,823,399.28	22,377,108.16	575,995,556.30	18.2%	2,587,827,842.98
0514000 00000	Ministry of Women Affairs	1,114,635,780.36	21,322,924.02	75,630,234.07	6.8%	1,039,005,546.29
051400100 100	Ministry of Women Affairs	1,114,635,780.36	21,322,924.02	75,630,234.07	6.8%	1,039,005,546.29
0517000 00000	Ministry of Education	24,799,674,825.51	4,207,152,542.54	14,735,885,964.53	59.4%	10,063,788,860.98
051700100 100	MINISTRY OF EDUCATION	4,316,958,588.13	116,107,383.04	594,059,028.98	13.8%	3,722,899,559.15
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,216,024,889.24	53,233,154.02	398,877,794.26	32.8%	817,147,094.98
051700800 100	CRLB CRS LIBRARY BOARD	82,925,422.40	2,667,545.17	10,670,180.68	12.9%	72,255,241.72
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	117,482,578.16	16,254,670.66	48,764,011.98	41.5%	68,718,566.18
051701900 100	COE COLLEGE OF EDUCATION	1,594,040,940.96	419,874,102.14	1,532,807,895.96	96.2%	61,233,045.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	7,679,791,301.32	2,499,124,023.85	6,556,496,095.40	85.4%	1,123,295,205.92

051702200 100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,512,634,226.78	3,473,666.99	13,894,667.96	0.9%	1,498,739,558.82
051702600 100	SEB SECONDARY EDUCATION BOARD	7,064,296,307.32	959,155,913.06	4,867,363,399.93	68.9%	2,196,932,907.39
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	839,105,340.76	135,330,079.15	707,156,876.00	84.3%	131,948,464.76
051705502 100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	371,677,530.32	1,932,004.46	5,796,013.38	1.6%	365,881,516.94
0521000 00000	Ministry of Health	14,192,867,237.7 5	887,814,624.71	3,948,662,512.36	27.8%	10,244,204,725.3 9
052100100 100	MINISTRY OF HEALTH	6,725,700,038.20	438,154,517.56	1,758,603,570.54	26.1%	4,967,096,467.66
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,813,561,407.08	19,714,499.70	68,720,300.31	3.8%	1,744,841,106.77
052102700 100	GHC GENERAL HOSPITAL, CALABAR	891,458,954.00	69,210,250.29	422,287,316.54	47.4%	469,171,637.46
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	234,851,856.08	33,423,584.33	163,342,257.98	69.6%	71,509,598.10
052102700 300	GHU GENERAL HOSPITAL, UGEP	91,919,116.17	18,467,619.24	109,020,500.62	118.6%	- 17,101,384.45
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	40,196,925.00	26,820,050.95	124,858,325.22	310.6%	- 84,661,400.22

052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	269,710,931.00	35,879,794.12	204,633,042.67	75.9%	65,077,888.33
052102700 600	GHCKK General Hospital Okpoma	11,094,303.76	4,450,789.56	21,178,542.96	190.9%	10,084,239.20
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	176,066,105.00	20,600,883.88	104,440,710.40	59.3%	71,625,394.60
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.04	20,407,841.35	97,045,024.21	66.9%	47,917,810.83
052102700 900	CHO COTTAGE HOSPITAL, OBAN	25,854,881.68	6,000,075.02	28,629,910.29	110.7%	2,775,028.61
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	65,394,290.44	10,903,657.06	67,044,367.73	102.5%	1,650,077.29
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.36	15,846,827.84	87,844,073.60	60.5%	57,360,333.76
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.44	14,656,605.44	73,145,155.40	48.5%	77,661,204.04
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48	3,225,985.99	15,906,636.24	49.5%	16,224,051.24
052102701 400	RMCO Ranch Medical Centre Obudu	22,981,718.52	1,804,748.16	15,178,029.06	66.0%	7,803,689.46
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	60,153,189.32	8,012,820.08	32,621,686.36	54.2%	27,531,502.96
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	95,320,673.45	27,973,363.38	138,967,904.07	145.8%	43,647,230.62
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	94,203,392.71	5,686,707.34	29,186,133.66	31.0%	65,017,259.05

052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	43,137,254.92	-	-	0.0%	43,137,254.92
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	4,000,000.00	-	-	0.0%	4,000,000.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	118,073,840.10	9,813,997.98	29,441,993.94	24.9%	88,631,846.16
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	260,392,798.78	9,287,136.36	48,001,423.32	18.4%	212,391,375.46
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	155,094,294.90	4,817,372.52	15,599,117.56	10.1%	139,495,177.34
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,805,807,546.72	65,855,888.60	202,567,665.80	11.2%	1,603,239,880.92
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	96,311,759.48	5,687,863.83	17,063,591.49	17.7%	79,248,167.99
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	145,082,100.00	3,964,077.30	11,892,231.90	8.2%	133,189,868.10
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40	6,552,665.40	19,657,996.20	38.1%	31,921,477.20
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	421,816,097.72	595,001.43	41,785,004.29	9.9%	380,031,093.43
0535000 00000	Ministry of Environment	5,057,313,157.18	36,830,634.99	898,659,793.19	17.8%	4,158,653,363.99
053500100 100	MOENV MINISTRY OF ENVIRONMENT	1,384,559,250.59	22,668,886.35	198,063,053.51	14.3%	1,186,496,197.08
053505300 100	WMA WASTE MANAGEMENT AGENCY	2,932,620,921.70	1,127,594.70	643,128,144.06	21.9%	2,289,492,777.64

053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	107,644,510.00	-	-	0.0%	107,644,510.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08	-	-	0.0%	6,927,630.08
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	625,560,844.81	13,034,153.94	57,468,595.62	9.2%	568,092,249.19
0539000 00000	Ministry of Sports	1,402,736,219.88	20,281,049.69	147,535,566.11	10.5%	1,255,200,653.77
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	426,341,882.88	563,372.06	2,190,116.18	0.5%	424,151,766.70
053905100 100	CSC CRS SPORTS COMMISSION	976,394,337.00	19,717,677.63	145,345,449.93	14.9%	831,048,887.07
0551000 00000	Ministry of Local Government	266,220,921.66	8,050,767.18	36,268,233.70	13.6%	229,952,687.96
055100100 100	Ministry of Local Government	266,220,921.66	8,050,767.18	36,268,233.70	13.6%	229,952,687.96
0562000 00000	Chieftaincy Affairs Department	84,212,380.36	2,472,450.20	15,302,816.05	18.2%	68,909,564.31
056200100 100	CAD Chieftaincy Affairs Department	42,112,380.36	2,472,450.20	15,302,816.05	36.3%	26,809,564.31
056200200 100	CVD CRS VIGILANTE DEPARTMENT	42,100,000.00	-	-	0.0%	42,100,000.00
0577000 00000	MORT MINISTRY OF RURAL TRANSFORMATION	9,152,782,943.74	-	9,943,225.74	0.1%	9,142,839,718.00

057700100 100	MORT MINISTRY OF RURAL TRANSFORMATION	6,304,426,364.44	-	1,000,000.00	0.0%	6,303,426,364.44
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	2,848,356,579.30	-	8,943,225.74	0.3%	2,839,413,353.56
0578000 00000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	348,384,656.80	2,774,148.50	9,322,445.50	2.7%	339,062,211.30
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	164,284,656.80	2,774,148.50	9,322,445.50	5.7%	154,962,211.30
057800200 100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0%	129,500,000.00
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	54,600,000.00	-	-	0.0%	54,600,000.00
0579000 00000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	3,420,988,055.96	13,407,432.40	74,755,978.26	2.2%	3,346,232,077.70
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	3,305,488,055.96	13,407,432.40	74,755,978.26	2.3%	3,230,732,077.70
057900200 100	CRPC CHILD RIGHT PROTECTION COMMISSION	98,700,000.00	-	-	0.0%	98,700,000.00
057900300 100	CRSSC CRS SAFETY COMMISSION	16,800,000.00	-	-	0.0%	16,800,000.00

Table 6: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<i>Total Personnel Expenditure</i>	<i>60,493,939,821.49</i>	<i>10,131,063,763.08</i>	<i>34,251,232,671.47</i>	<i>56.6%</i>	<i>26,242,707,150.02</i>
01000000	Administration Sector	6,860,608,555.95	1,417,650,115.23	5,247,924,429.62	76.5%	1,612,684,126.33
01110000	Government House	3,978,505,350.57	1,065,208,417.21	3,710,815,692.18	93.3%	267,689,658.39
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	40,393,629.58	161,574,518.32	157.8%	59,184,423.93
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00	-	-	0.0%	26,835,452.00
011100201500	SA LABOR AND PRODUCTIVITY	35,792,927.52	-	3,025,263.50	8.5%	32,767,664.02
011100201600	SA CULTURE AND HERITAGE	148,985,355.76	-	30,185,262.21	20.3%	118,800,093.55
011100201900	SA ADMINISTRATION DEPARTMENT	3,291,829.56	-	-	0.0%	3,291,829.56

011100500 100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	26,197,289.00	-	-	0.0%	26,197,289.00
011101000 100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00	-	-	0.0%	3,600,000.00
011100100 800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
011100100 900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	-	-	0.0%	1,570,274.52
011100600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	31,764,251.31	52,988,538.51	211,954,154.04	667.3%	- 180,189,902.73
011105200 100	CRSSO CRS SERVICOM Office	10,489,926.36	-	-	0.0%	10,489,926.36
011110500 100	COS CHIEF OF STAFF	3,095,390,319.64	838,365,584.34	2,763,681,621.28	89.3%	331,708,698.36
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	-	0.0%	939,391.20
011109200 100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	7,260,565.64	-	-	0.0%	7,260,565.64
011109400 100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	4,800,000.00	-	-	0.0%	4,800,000.00
011111200 100	CRS FIRE SERVICE	461,889,072.15	129,623,851.59	518,495,406.36	112.3%	- 56,606,334.21
011111300 100	MCSA MIGRATION CONTROL SERVICES AGENCY	5,400,000.00	-	-	0.0%	5,400,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	3,836,813.19	21,899,466.47	263.6%	- 13,590,864.95

01610000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	283,265,775.79	32,200,912.69	128,803,650.76	45.5%	154,462,125.03
016100100	Office of the Secretary to the State Government	274,865,775.79	32,200,912.69	128,803,650.76	46.9%	146,062,125.03
016103700	State Muslims Pilgrims Welfare Board	8,400,000.00	-	-	0.0%	8,400,000.00
01120000	CRSHOA CRS HOUSE OF ASSEMBLY	1,375,878,087.80	81,124,421.89	315,712,208.20	22.9%	1,060,165,879.60
011200100	State House of Assembly	1,320,968,008.80	81,124,421.89	315,712,208.20	23.9%	1,005,255,800.60
011200400	State House of Assembly Commission	54,910,079.00	-	-	0.0%	54,910,079.00
01230000	Ministry of Information	571,382,204.89	121,669,220.66	618,279,560.62	108.2%	46,897,355.73
012300100	Ministry of Information	140,281,476.74	32,254,276.49	263,987,923.14	188.2%	123,706,446.40
012300300	CRSBCC CRSBC CALABAR	234,043,560.20	72,546,039.55	290,184,158.20	124.0%	56,140,598.00
012300500	CRSBCI CRSBC IKOM	44,333,557.43	13,500,765.42	54,003,061.68	121.8%	9,669,504.25
012300900	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	-	-	0.0%	117,043,560.20
012301000	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	3,368,139.20	10,104,417.60	28.3%	25,575,632.72

01250000 0000	Office of the Head of State Civil Service	88,640,246.81	18,424,031.08	73,696,124.32	83.1%	14,944,122.49
012500100 100	Office of the Head of State Civil Service	88,640,246.81	18,424,031.08	73,696,124.32	83.1%	14,944,122.49
01400000 0000	Office of the State Auditor General	184,185,568.71	54,685,087.32	218,740,349.28	118.8%	34,554,780.57
014000100 100	Office of the State Auditor General	184,185,568.71	54,685,087.32	218,740,349.28	118.8%	34,554,780.57
01410000 0000	Office of the Auditor General for Local Government	56,203,502.00	22,749,560.77	90,998,243.08	161.9%	34,794,741.08
014100100 100	Office of the Auditor General for Local Government	56,203,502.00	22,749,560.77	90,998,243.08	161.9%	34,794,741.08
01470000 0000	Civil Service Commission (CSC)	130,622,074.56	-	-	0.0%	130,622,074.56
014700100 100	Civil Service Commission	130,622,074.56	-	-	0.0%	130,622,074.56
01490000 0000	Local Government Service Commission	65,537,114.36	18,620,692.42	74,482,769.68	113.6%	8,945,655.32
014900100 100	Local Government Service Commission	65,537,114.36	18,620,692.42	74,482,769.68	113.6%	8,945,655.32
01480000 0000	State Independent Electoral Commission	62,061,305.76	-	-	0.0%	62,061,305.76
014800100 100	State Independent Electoral Commission	62,061,305.76	-	-	0.0%	62,061,305.76

01810000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	56,588,071.04	2,589,177.54	15,260,050.55	27.0%	41,328,020.49
018100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	56,588,071.04	2,589,177.54	15,260,050.55	27.0%	41,328,020.49
01820000	MOTD MINISTRY OF TRAINING AND DOCTRINE	7,739,253.66	378,593.65	1,135,780.95	14.7%	6,603,472.71
018200100	MOTD MINISTRY OF TRAINING AND DOCTRINE	7,739,253.66	378,593.65	1,135,780.95	14.7%	6,603,472.71
02000000	Economic Sector	33,469,421,621.06	3,142,002,374.68	8,879,973,266.42	26.5%	24,589,448,354.64
02150000	Ministry of Agriculture	1,146,216,243.91	112,454,775.39	662,569,659.34	57.8%	483,646,584.57
021500100	MINISTRY OF AGRICULTURE	554,007,614.15	64,344,898.33	403,018,829.48	72.7%	150,988,784.67
021510200	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	6,834,148.33	2.6%	255,643,620.83
021510900	CRSFC CRS FORESTRY COMMISSION	311,858,728.44	48,109,877.06	252,716,681.53	81.0%	59,142,046.91
021510900	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	10,611,566.16	-	-	0.0%	10,611,566.16
021511700	027000100500 CRS FOOD BANK COMMISSION	7,260,566.00	-	-	0.0%	7,260,566.00
02200000	Ministry of Finance	28,874,502,093.58	2,853,416,748.78	7,352,145,376.89	25.5%	21,522,356,716.69

022000100 100	MOF MINISTRY OF FINANCE	41,834,819.35	20,487,115.57	81,948,462.28	195.9%	- 40,113,642.93
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	-	3,132,161.37	24.7%	9,524,671.75
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	28,285,908,292.79	2,787,306,358.81	7,022,255,982.09	24.8%	21,263,652,310.70
022000800 100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	45,623,274.40	243,056,153.13	50.1%	242,162,956.47
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	18,000,000.00	-	-	0.0%	18,000,000.00
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	-	-	0.0%	4,827,042.96
022001400 100	ANTI-TAX AGENCY	7,320,000.00	-	-	0.0%	7,320,000.00
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	-	1,752,618.02	9.4%	16,983,377.74
02220000 0000	MOC MINISTRY OF COMMERCE	102,860,303.18	2,383,453.66	12,779,273.34	12.4%	90,081,029.84
022200100 100	MOC MINISTRY OF COMMERCE	31,149,049.42	2,383,453.66	7,150,360.98	23.0%	23,998,688.44
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00	-	-	0.0%	31,967,588.00
022200100 300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	29,721,201.76	-	485,833.50	1.6%	29,235,368.26
022200100 400	IPD INVESTMENT PROMOTION DEPARTMENT	10,022,464.00	-	5,143,078.86	51.3%	4,879,385.14

02270000 0000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,118,893.04	-	-	0.0%	5,118,893.04
022700100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,118,893.04	-	-	0.0%	5,118,893.04
02280000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	14,370,050.09	64,244,187.41	35.7%	115,824,093.55
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	14,370,050.09	64,244,187.41	35.7%	115,824,093.55
02290000 0000	Ministry of Transport	305,252,174.46	1,722,132.33	43,094,607.11	14.1%	262,157,567.35
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	17,531,285.38	1,722,132.33	42,750,146.69	243.9%	- 25,218,861.31
022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	8,716,692.00	-	344,460.42	4.0%	8,372,231.58
022900300 100	CIWA CRS Inland Waterways Agency	33,975,400.08	-	-	0.0%	33,975,400.08
022900500 100	DMVA Department of Motor Vehicle Administration	116,214,398.50	-	-	0.0%	116,214,398.50
022900600 100	TRAMA Traffic Regulatory and Management Agency	128,814,398.50	-	-	0.0%	128,814,398.50
02310000 0000	Ministry of Power	124,246,866.24	20,677,351.38	78,457,967.07	63.1%	45,788,899.17
023100100 100	MOP MINISTRY OF POWER	65,328,688.80	14,825,951.95	46,624,773.87	71.4%	18,703,914.93

023100300 100	SEA STATE ELECTRIFICATION AGENCY	58,918,177.44	5,851,399.43	31,833,193.20	54.0%	27,084,984.24
02340000 0000	Ministry of Works	142,251,545.04	55,708,506.05	228,058,824.51	160.3%	85,807,279.47
023400100 100	MOW MINISTRY OF WORKS	130,005,556.56	54,088,725.09	216,354,900.36	166.4%	86,349,343.80
023400400 100	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.48	1,619,780.96	11,703,924.15	95.6%	542,064.33
02360000 0000	Ministry of Culture and Tourism	235,754,177.73	26,610,853.24	108,770,671.76	46.1%	126,983,505.97
023600100 100	MIN. OF CULTURE AND TOURISM	27,702,401.04	-	-	0.0%	27,702,401.04
023600200 100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	971,098.94	3,884,395.76	15.6%	20,960,650.00
023600200 200	CRSTB CRS TOURISM BUREAU	120,499,439.52	25,639,754.30	102,559,017.20	85.1%	17,940,422.32
023600300 100	OMR OBUDU MOUNTAIN RESORT	35,777,239.41	-	-	0.0%	35,777,239.41
023600400 100	CRSCC CRS CARNIVAL COMMISSION	26,930,052.00	-	2,327,258.80	8.6%	24,602,793.20
02380000 0000	State Planning Commission	77,651,838.84	9,091,651.64	51,675,524.28	66.5%	25,976,314.56
023800200 100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,261.64	9,091,651.64	51,675,524.28	89.3%	6,220,737.36
023800400 100	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.20	-	-	0.0%	19,755,577.20

02520000 0000	MOWR Ministry of Water Resources	1,042,272,283.96	14,693,651.42	108,547,631.13	10.4%	933,724,652.83
025200100 100	MOWR Ministry of Water Resources	4,092,232.00	4,152,552.94	66,383,237.21	1622.2%	62,291,005.21
025210200 100	CRSWB CRS WATER BOARD	389,544,329.96	-	-	0.0%	389,544,329.96
025210300 100	RUWASTA RUWASTA	648,635,722.00	10,541,098.48	42,164,393.92	6.5%	606,471,328.08
02530000 0000	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	1,079,352.58	3,238,057.74	21.7%	11,702,274.26
025300100 100	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	1,079,352.58	3,238,057.74	21.7%	11,702,274.26
02600000 0000	Ministry of Lands	826,729,252.00	21,705,271.29	124,504,078.11	15.1%	702,225,173.89
026000100 100	Ministry of Lands	774,162,100.00	15,817,738.71	47,453,216.13	6.1%	726,708,883.87
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	52,567,152.00	5,887,532.58	77,050,861.98	146.6%	24,483,709.98
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	-	-	0.0%	22,457,465.36
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	-	-	0.0%	22,457,465.36
02670000 0000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	-	0.0%	11,887,188.96

026700100 100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	-	0.0%	11,887,188.96
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	37,353,915.35	-	2,195,830.26	5.9%	35,158,085.09
026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.11	-	-	0.0%	20,320,995.11
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	8,032,920.24	-	2,195,830.26	27.3%	5,837,089.98
026800400 100	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	9,000,000.00	-	-	0.0%	9,000,000.00
02690000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	62,171,609.28	-	15,425,846.98	24.8%	46,745,762.30
026900100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	-	15,425,846.98	29.6%	36,690,378.38
026900200 100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	-	-	0.0%	10,055,383.92
02720000 0000	MOIN MINISTRY OF INDUSTRY	186,357,569.07	2,383,453.66	7,150,360.98	3.8%	179,207,208.09
027200100 100	MOIN MINISTRY OF INDUSTRY	186,357,569.07	2,383,453.66	7,150,360.98	3.8%	179,207,208.09
02730000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	24,328,992.44	2,436,814.62	7,310,443.86	30.0%	17,018,548.58
027300100 100	MPR MINISTRY OF PETROLEUM RESOURCES	24,328,992.44	2,436,814.62	7,310,443.86	30.0%	17,018,548.58

02740000 0000	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	2,524,309.91	7,572,929.73	33.0%	15,362,102.93
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	2,524,309.91	7,572,929.73	33.0%	15,362,102.93
02750000 0000	MOAV MINISTRY OF AVIATION	24,065,563.00	743,998.64	2,231,995.92	9.3%	21,833,567.08
027500100 100	MOAV MINISTRY OF AVIATION	24,065,563.00	743,998.64	2,231,995.92	9.3%	21,833,567.08
03000000 0000	Law and Justice Sector	2,180,101,939.12	343,648,957.72	1,363,761,152.73	62.6%	816,340,786.39
03180000 0000	CRS JUDICIARY	1,415,860,049.46	277,564,606.07	1,110,258,424.28	78.4%	305,601,625.18
031800100 100	CRS JUDICIARY	1,289,858,305.69	272,076,983.37	1,088,307,933.48	84.4%	201,550,372.21
031801100 100	JSC JUDICIARY SERVICE COMMISSION	99,267,546.77	5,487,622.70	21,950,490.80	22.1%	77,317,055.97
031802100 100	CRSLRC CRS LAW REFORM COMMISSION	26,734,197.00	-	-	0.0%	26,734,197.00
03260000 0000	Ministry of Justice	764,241,889.66	66,084,351.65	253,502,728.45	33.2%	510,739,161.21
032600100 100	MOJ MINISTRY OF JUSTICE	466,534,567.41	63,584,351.65	243,502,728.45	52.2%	223,031,838.96
032600200 200	CCA CUSTOMARY COURT OF APPEAL	124,085,470.78	2,500,000.00	10,000,000.00	8.1%	114,085,470.78

032600200 400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	173,621,851.47	-	-	0.0%	173,621,851.47
04000000 0000	REGIONAL SECTOR	65,236,621.48	5,278,633.06	44,913,835.22	68.8%	20,322,786.26
04180000 0000	URBAN DEVELOPMENT AUTHORITY	65,236,621.48	5,278,633.06	44,913,835.22	68.8%	20,322,786.26
041800100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	32,438,266.95	-	15,979,503.80	49.3%	16,458,763.15
041800200 100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	4,659,020.18	18,636,080.72	221.0%	10,202,102.72
041800300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	-	6,999,078.86	52.4%	6,354,823.43
041800400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	619,612.88	3,299,171.84	233.9%	1,888,697.60
041801000 100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	9,600,000.00	-	-	0.0%	9,600,000.00
05000000 0000	Social Sector	17,918,571,083.88	5,222,483,682.39	18,714,659,987.48	104.4%	796,088,903.60
05130000 0000	Ministry of Youth Development	46,071,199.28	22,377,108.16	78,319,878.56	170.0%	32,248,679.28
051300100 100	Ministry of Youth Development	46,071,199.28	22,377,108.16	78,319,878.56	170.0%	32,248,679.28
05140000 0000	Ministry of Women Affairs	26,368,280.36	21,322,924.02	74,630,234.07	283.0%	48,261,953.71

051400100 100	Ministry of Women Affairs	26,368,280.36	21,322,924.02	74,630,234.07	283.0%	- 48,261,953.71
05170000 0000	Ministry of Education	12,801,810,414.26	4,207,152,542.54	14,335,641,021.00	112.0%	- 1,533,830,606.74
051700100 100	MINISTRY OF EDUCATION	387,356,399.77	116,107,383.04	406,375,840.64	104.9%	- 19,019,440.87
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	53,233,154.02	186,316,039.07	178.4%	- 81,850,404.83
051700800 100	CRLB CRS LIBRARY BOARD	32,925,422.40	2,667,545.17	10,670,180.68	32.4%	- 22,255,241.72
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	16,254,670.66	48,764,011.98	41.9%	- 67,518,566.22
051701900 100	COE COLLEGE OF EDUCATION	954,928,960.27	419,874,102.14	1,532,807,895.96	160.5%	- 577,878,935.69
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,800,000,000.00	2,499,124,023.85	6,556,496,095.40	234.2%	- 3,756,496,095.40
051702200 100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	646,384,190.90	3,473,666.99	13,894,667.96	2.1%	- 632,489,522.94
051702600 100	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	959,155,913.06	4,867,363,399.93	69.6%	- 2,123,005,148.83
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	750,421,149.40	135,330,079.15	707,156,876.00	94.2%	- 43,264,273.40
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32	1,932,004.46	5,796,013.38	31.0%	- 12,881,516.94
05210000 0000	Ministry of Health	4,107,922,635.15	887,814,624.71	3,791,580,795.30	92.3%	- 316,341,839.85

052100100 100	MINISTRY OF HEALTH	578,100,039.48	438,154,517.56	1,732,903,570.54	299.8%	- 1,154,803,531.06
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	19,714,499.70	68,720,300.31	41.6%	96,456,106.77
052102700 100	GHC GENERAL HOSPITAL, CALABAR	612,365,951.00	69,210,250.29	362,283,012.70	59.2%	250,082,938.30
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	33,423,584.33	163,342,257.98	96.0%	6,782,134.10
052102700 300	GHU GENERAL HOSPITAL, UGEP	64,229,116.17	18,467,619.24	109,020,500.62	169.7%	- 44,791,384.45
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	29,946,925.00	26,820,050.95	124,858,325.22	416.9%	- 94,911,400.22
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	35,879,794.12	201,426,392.67	77.5%	58,451,262.33
052102700 600	GHCKK General Hospital Okpoma	3,342,676.76	4,450,789.56	20,611,793.98	616.6%	- 17,269,117.22
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105.00	20,600,883.88	104,440,710.40	70.3%	44,125,394.60
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764.00	20,407,841.35	97,045,024.21	69.8%	42,084,739.79
052102700 900	CHO COTTAGE HOSPITAL, OBAN	24,745,121.68	6,000,075.02	28,629,910.29	115.7%	- 3,884,788.61
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	61,762,357.88	10,903,657.06	67,044,367.73	108.6%	- 5,282,009.85
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	15,846,827.84	87,844,073.60	62.7%	52,357,206.52

052102701 200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	14,656,605.44	73,145,155.40	51.7%	68,302,446.04
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	3,225,985.99	15,906,636.24	50.8%	15,433,245.24
052102701 400	RMCO Ranch Medical Centre Obudu	21,775,553.28	1,804,748.16	15,178,029.06	69.7%	6,597,524.22
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	40,153,189.32	8,012,820.08	31,304,686.36	78.0%	8,848,502.96
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	27,973,363.38	138,967,904.07	225.0%	-
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	54,602,392.71	5,686,707.34	29,186,133.66	53.5%	25,416,259.05
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.92	-	-	0.0%	30,474,754.92
052110400 100	SNC SCHOOL OF NURSING, CALABAR	89,073,840.10	9,813,997.98	29,441,993.94	33.1%	59,631,846.16
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	123,892,798.78	9,287,136.36	27,861,409.08	22.5%	96,031,389.70
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.10	4,817,372.52	14,452,117.56	37.0%	24,642,177.54
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242.04	65,855,888.60	197,567,665.80	20.7%	757,332,576.24
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.48	5,687,863.83	17,063,591.49	50.6%	16,668,165.99
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	3,964,077.30	11,892,231.90	45.6%	14,189,868.10

052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	44,218,809.36	6,552,665.40	19,657,996.20	44.5%	24,560,813.16
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72	595,001.43	1,785,004.29	10.0%	16,031,093.43
05350000 0000	Ministry of Environment	279,646,769.10	36,830,634.99	156,759,793.19	56.1%	122,886,975.91
053500100 100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	22,668,886.35	101,463,053.51	86.3%	16,160,167.08
053505300 100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	1,127,594.70	3,828,144.06	48.0%	4,152,777.56
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	-	-	0.0%	59,975,260.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	-	-	0.0%	4,927,630.08
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	89,139,736.81	13,034,153.94	51,468,595.62	57.7%	37,671,141.19
05390000 0000	Ministry of Sports	195,527,036.88	20,281,049.69	136,135,566.11	69.6%	59,391,470.77
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	19,341,882.88	563,372.06	1,690,116.18	8.7%	17,651,766.70
053905100 100	CSC CRS SPORTS COMMISSION	176,185,154.00	19,717,677.63	134,445,449.93	76.3%	41,739,704.07
05510000 0000	Ministry of Local Government	70,620,921.66	8,050,767.18	35,268,233.70	49.9%	35,352,687.96
055100100 100	Ministry of Local Government	70,620,921.66	8,050,767.18	35,268,233.70	49.9%	35,352,687.96

05620000	Chieftaincy Affairs Department	25,112,379.76	2,472,450.20	15,302,816.05	60.9%	9,809,563.71
056200100	CAD Chieftaincy Affairs Department	25,112,379.76	2,472,450.20	15,302,816.05	60.9%	9,809,563.71
05770000	MORT MINISTRY OF RURAL TRANSFORMATION	40,884,820.59	-	8,943,225.74	21.9%	31,941,594.85
057700100	MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04	-	-	0.0%	5,118,893.04
057700200	RU DA RURAL DEVELOPMENT AGENCY	35,765,927.55	-	8,943,225.74	25.0%	26,822,701.81
05780000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	22,346,655.96	2,774,148.50	8,322,445.50	37.2%	14,024,210.46
057800100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	18,746,655.96	2,774,148.50	8,322,445.50	44.4%	10,424,210.46
057800300	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	-	-	0.0%	3,600,000.00
05790000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	302,259,970.88	13,407,432.40	73,755,978.26	24.4%	228,503,992.62
057900100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	271,059,970.88	13,407,432.40	73,755,978.26	27.2%	197,303,992.62
057900200	CRPC CHILD RIGHT PROTECTION COMMISSION	17,400,000.00	-	-	0.0%	17,400,000.00
057900300	CRSSC CRS SAFETY COMMISSION	13,800,000.00	-	-	0.0%	13,800,000.00

Table 7: Overhead Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Overhead Expenditure</i>	<i>18,112,722,375.67</i>	<i>=</i>	<i>10,188,073,844.14</i>	<i>56.2%</i>	<i>7,924,648,531.53</i>
01000000000	Administration Sector	13,645,900,833.47	-	8,929,670,691.18	65.4%	4,716,230,142.29
01110000000	Government House	9,826,098,038.33	-	8,231,972,441.18	83.8%	1,594,125,597.15
01110010200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	619,027,200.00	-	113,814,000.00	18.4%	505,213,200.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	3,030,633,888.61	-	1,550,893,253.94	51.2%	1,479,740,634.67
011100201500	SA LABOR AND PRODUCTIVITY	4,538,360.04	-	-	0.0%	4,538,360.04
011100201600	SA CULTURE AND HERITAGE	3,600,000.00	-	-	0.0%	3,600,000.00
011100202300	SA AGRIC VALUE CHAIN	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	-	10,250,000.00	140.4%	2,950,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	5,439,974.00	-	-	0.0%	5,439,974.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	3,000,000.00	-	1,200,000.00	40.0%	1,800,000.00

01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00	-	2,000,000.00	55.6%	1,600,000.00
01110010 0800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	2,000,000.00	-	-	0.0%	2,000,000.00
01110010 0900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	20,500,000.00	-	-	0.0%	20,500,000.00
01110060 0300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.04	-	105,299,362.20	1755.0%	- 99,299,362.16
01110130 0900	DPU DEPARTMENT OF PUBLIC UTILITIES	3,000,000.00	-	-	0.0%	3,000,000.00
01110170 0100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	-	0.0%	8,000,000.00
01110210 0100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	4,000,000.04	80.0%	1,000,000.00
01110520 0100	CRSSO CRS SERVICOM Office	677,199.00	-	-	0.0%	677,199.00
01111050 0100	COS CHIEF OF STAFF	5,908,999,999.64	-	6,403,115,825.00	108.4%	- 494,115,825.36
01111320 0100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	40,400,000.00	29.9%	94,600,000.00
01111840 0100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
01111850 0100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,369,999.92	-	-	0.0%	4,369,999.92
01111860 0100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12	-	-	0.0%	3,600,000.12
01111880 0100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	-	0.0%	14,399,999.88
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
01110940 0100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-	0.0%	3,450,555.00
01111110 0100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-	0.0%	1,500,000.00
01111120 0100	CRS FIRE SERVICE	6,000,000.00	-	-	0.0%	6,000,000.00
01111130 0100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00

01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16	-	-	0.0%	3,869,861.16
0119000 00000	MOFA Ministry of Foreign Affairs	11,999,999.88	-	1,000,000.00	8.3%	10,999,999.88
01190010 0100	MOFA Ministry of Foreign Affairs	11,999,999.88	-	1,000,000.00	8.3%	10,999,999.88
0161000 00000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	100,900,000.00	-	25,400,000.00	25.2%	75,500,000.00
01610010 0100	Office of the Secretary to the State Government	94,900,000.00	-	25,400,000.00	26.8%	69,500,000.00
01610370 0100	State Muslims Pilgrims Welfare Board	6,000,000.00	-	-	0.0%	6,000,000.00
0112000 00000	CRSHOA CRS HOUSE OF ASSEMBLY	3,417,320,419.5 8	-	564,219,000.00	16.5%	2,853,101,419.5 8
01120010 0100	State House of Assembly	3,386,745,419.58	-	564,219,000.00	16.7%	2,822,526,419.58
01120040 0100	State House of Assembly Commission	30,575,000.00	-	-	0.0%	30,575,000.00
0123000 00000	Ministry of Information	81,697,008.08	-	45,638,000.00	55.9%	36,059,008.08
01230010 0100	Ministry of Information	6,000,000.00	-	1,500,000.00	25.0%	4,500,000.00
01230030 0100	CRSBCC CRSBC CALABAR	60,000,019.42	-	39,138,000.00	65.2%	20,862,019.42
01230050 0100	CRSBCI CRSBC IKOM	11,999,999.88	-	5,000,000.00	41.7%	6,999,999.88
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	-	-	0.0%	3,696,988.78
0125000 00000	Office of the Head of State Civil Service	70,684,500.00	-	35,441,250.00	50.1%	35,243,250.00
01250010 0100	Office of the Head of State Civil Service	70,684,500.00	-	35,441,250.00	50.1%	35,243,250.00
0140000 00000	Office of the State Auditor General	24,000,000.00	-	15,000,000.00	62.5%	9,000,000.00
01400010 0100	Office of the State Auditor General	24,000,000.00	-	15,000,000.00	62.5%	9,000,000.00
0141000 00000	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00

01410010 0100	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00
0147000 00000	Civil Service Commission (CSC)	44,999,999.76	-	7,000,000.00	15.6%	37,999,999.76
01470010 0100	Civil Service Commission	44,999,999.76	-	7,000,000.00	15.6%	37,999,999.76
0149000 00000	Local Government Service Commission	13,729,999.56	-	1,000,000.00	7.3%	12,729,999.56
01490010 0100	Local Government Service Commission	13,729,999.56	-	1,000,000.00	7.3%	12,729,999.56
0148000 00000	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
01480010 0100	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
0167000 00000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	14,338,867.92	-	1,000,000.00	7.0%	13,338,867.92
01670010 0100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	14,338,867.92	-	1,000,000.00	7.0%	13,338,867.92
0181000 00000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	8,100,000.00	-	1,000,000.00	12.3%	7,100,000.00
01810010 0100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	8,100,000.00	-	1,000,000.00	12.3%	7,100,000.00
0182000 00000	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
01820010 0100	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
0200000 00000	Economic Sector	1,787,072,632.4 9	-	249,680,910.00	14.0%	1,537,391,722.4 9
0215000 00000	Ministry of Agriculture	52,625,351.24	-	10,000,000.00	19.0%	42,625,351.24
02150010 0100	MINISTRY OF AGRICULTURE	6,000,000.00	-	4,000,000.00	66.7%	2,000,000.00
02151090 0100	CRSFC CRS FORESTRY COMMISSION	23,400,000.00	-	6,000,000.00	25.6%	17,400,000.00
02151090 0200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	3,200,000.04	-	-	0.0%	3,200,000.04
02151110 0100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16	-	-	0.0%	3,353,000.16

02151120 0100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00	-	-	0.0%	3,500,000.00
02151150 0100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04
02151170 0100	027000100500 CRS FOOD BANK COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
0220000 00000	Ministry of Finance	1,331,947,324.6 8	-	160,705,910.00	12.1%	1,171,241,414.6 8
02200010 0100	MOF MINISTRY OF FINANCE	425,740,025.00	-	7,589,800.00	1.8%	418,150,225.00
02200010 0200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	4,500,000.00	84.8%	806,200.12
02200020 0100	DMD DEBT MANAGEMENT DEPARTMENT	3,123,999.84	-	-	0.0%	3,123,999.84
02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	223,140,000.00	-	80,000,000.00	35.9%	143,140,000.00
02200080 0100	IRS INTERNAL REVENUE SERVICE	610,984,300.00	-	48,616,110.00	8.0%	562,368,190.00
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	2,999,999.64	-	5,000,000.00	166.7%	- 2,000,000.36
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	7,052,800.08	-	-	0.0%	7,052,800.08
02200140 0100	ANTI-TAX AGENCY	50,000,000.00	-	15,000,000.00	30.0%	35,000,000.00
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	-	-	0.0%	3,600,000.00
0222000 00000	MOC MINISTRY OF COMMERCE	23,263,350.08	-	1,600,000.00	6.9%	21,663,350.08
02220010 0100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
02220050 0100	CPC CRS CONSUMER PROTECTION DEPARTMENT	1,000,000.08	-	-	0.0%	1,000,000.08
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	600,000.00	16.4%	3,063,350.00
02220010 0300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
02220010 0400	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00	-	-	0.0%	6,600,000.00

0227000 00000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
02270010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
0228000 00000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	12,000,000.00	-	1,000,000.00	8.3%	11,000,000.00
02280010 0100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	12,000,000.00	-	1,000,000.00	8.3%	11,000,000.00
0229000 00000	Ministry of Transport	25,640,000.16	-	22,000,000.00	85.8%	3,640,000.16
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
02290020 0100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	18,000,000.00	-	21,000,000.00	116.7%	3,000,000.00
02290030 0100	CIWA CRS Inland Waterways Agency	1,640,000.16	-	-	0.0%	1,640,000.16
0231000 00000	Ministry of Power	15,169,208.00	-	7,500,000.00	49.4%	7,669,208.00
02310010 0100	MOP MINISTRY OF POWER	10,169,208.00	-	7,500,000.00	73.8%	2,669,208.00
02310020 0100	SEP SOLAR ENERGY PROJECT	2,000,000.00	-	-	0.0%	2,000,000.00
02310030 0100	SEA STATE ELECTRIFICATION AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
0234000 00000	Ministry of Works	24,812,599.96	-	6,500,000.00	26.2%	18,312,599.96
02340010 0100	MOW MINISTRY OF WORKS	12,114,999.96	-	2,000,000.00	16.5%	10,114,999.96
02340040 0100	CRRMA ROAD MAINTENANCE AGENCY	12,697,600.00	-	4,500,000.00	35.4%	8,197,600.00
0236000 00000	Ministry of Culture and Tourism	39,900,000.08	-	1,000,000.00	2.5%	38,900,000.08
02360010 0100	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08	-	-	0.0%	4,000,000.08
02360020 0200	CRSTB CRS TOURISM BUREAU	4,500,000.00	-	-	0.0%	4,500,000.00

02360030 0100	OMR OBUDU MOUNTAIN RESORT	24,000,000.00	-	-	0.0%	24,000,000.00
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	1,400,000.00	-	-	0.0%	1,400,000.00
0238000 0000	State Planning Commission	4,487,320.00	-	-	0.0%	4,487,320.00
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00	-	-	0.0%	4,000,000.00
02380040 0100	CRSBOS CRS BUREAU OF STATISTICS	487,320.00	-	-	0.0%	487,320.00
0252000 0000	MOWR Ministry of Water Resources	147,334,260.29	-	8,000,000.00	5.4%	139,334,260.29
02520010 0100	MOWR Ministry of Water Resources	6,000,000.29	-	8,000,000.00	133.3%	- 1,999,999.71
02521020 0100	CRSWB CRS WATER BOARD	120,000,000.00	-	-	0.0%	120,000,000.00
02521030 0100	RUWASTA RUWASTA	21,334,260.00	-	-	0.0%	21,334,260.00
0260000 0000	Ministry of Lands	10,312,411.00	-	5,600,000.00	54.3%	4,712,411.00
02600010 0100	Ministry of Lands	4,312,411.00	-	-	0.0%	4,312,411.00
02600030 0100	OSG OFFICE OF THE SURVEYOR-GENERAL	6,000,000.00	-	5,600,000.00	93.3%	400,000.00
0266000 0000	MOUR MINISTRY OF URBAN RENEWAL	15,000,000.00	-	1,000,000.00	6.7%	14,000,000.00
02660010 0100	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00	-	-	0.0%	12,000,000.00
02660030 0100	CURA CRS Urban Renewal Agency	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
0267000 0000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	6,000,000.20	-	1,000,000.00	16.7%	5,000,000.20
02670010 0100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	6,000,000.20	-	1,000,000.00	16.7%	5,000,000.20
0268000 0000	MOINF MINISTRY OF INFRASTRUCTURE	15,530,806.12	-	1,000,000.00	6.4%	14,530,806.12
02680010 0100	MOINF MINISTRY OF INFRASTRUCTURE	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00

02680020 0100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00	-	-	0.0%	6,530,806.00
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	3,000,000.12	-	-	0.0%	3,000,000.12
02680040 0100	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	3,000,000.00	-	-	0.0%	3,000,000.00
0269000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	15,350,000.00	-	-	0.0%	15,350,000.00
02690010 0100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	6,000,000.00	-	-	0.0%	6,000,000.00
02690020 0100	DMR DEPARTMENT OF MINERAL RESOURCES	2,000,000.00	-	-	0.0%	2,000,000.00
02690030 0100	SMDB SOLID MINERALS DEVELOPMENT BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
02690040 0100	CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	4,350,000.00	-	-	0.0%	4,350,000.00
0272000 0000	MOIN MINISTRY OF INDUSTRY	17,800,000.60	-	16,975,000.00	95.4%	825,000.60
02720010 0100	MOIN MINISTRY OF INDUSTRY	12,000,000.44	-	16,975,000.00	141.5%	-
02720020 0100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
02720030 0100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
0273000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
02730010 0100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
0274000 0000	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	1,000,000.00	16.9%	4,900,000.00
02740010 0100	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	1,000,000.00	16.9%	4,900,000.00
0275000 0000	MOAV MINISTRY OF AVIATION	6,000,000.00	-	1,800,000.00	30.0%	4,200,000.00
02750010 0100	MOAV MINISTRY OF AVIATION	6,000,000.00	-	1,800,000.00	30.0%	4,200,000.00
0276000 0000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	1,000,000.00	16.7%	5,000,000.08

02760010 0100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	1,000,000.00	16.7%	5,000,000.08
0300000 00000	Law and Justice Sector	685,097,101.00	-	310,859,026.00	45.4%	374,238,075.00
0318000 00000	CRS JUDICIARY	310,662,626.04	-	115,859,026.00	37.3%	194,803,600.04
03180010 0100	CRS JUDICIARY	300,462,730.00	-	114,959,026.00	38.3%	185,503,704.00
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	-	900,000.00	8.8%	9,299,896.04
03180210 0100	CRSLRC CRS LAW REFORM COMMISSION	-	-	-	-	-
0326000 00000	Ministry of Justice	374,434,474.96	-	195,000,000.00	52.1%	179,434,474.96
03260010 0100	MOJ MINISTRY OF JUSTICE	311,492,000.00	-	195,000,000.00	62.6%	116,492,000.00
03260020 0200	CCA CUSTOMARY COURT OF APPEAL	52,950,588.04	-	-	0.0%	52,950,588.04
03260020 0400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,991,886.92	-	-	0.0%	9,991,886.92
0400000 00000	REGIONAL SECTOR	13,005,769.20	-	3,500,000.00	26.9%	9,505,769.20
0418000 00000	URBAN DEVELOPMENT AUTHORITY	13,005,769.20	-	3,500,000.00	26.9%	9,505,769.20
04180010 0100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	3,500,000.00	175.0%	1,500,000.00
04180030 0100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,399,400.04	-	-	0.0%	2,399,400.04
04180040 0100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	2,606,369.16	-	-	0.0%	2,606,369.16
04180100 0100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
04180110 0100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
0500000 00000	Social Sector	1,981,646,039.5 1	-	694,363,216.96	35.0%	1,287,282,822.5 5
0513000 00000	Ministry of Youth Development	3,621,200.00	-	97,469,311.56	2691.6 %	93,848,111.56

05130010 0100	Ministry of Youth Development	3,621,200.00	-	97,469,311.56	2691.6 %	- 93,848,111.56
0514000 00000	Ministry of Women Affairs	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
05140010 0100	Ministry of Women Affairs	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
0517000 00000	Ministry of Education	1,119,184,024.1 6	-	117,683,188.34	10.5%	1,001,500,835.8 2
05170010 0100	MINISTRY OF EDUCATION	10,602,187.96	-	117,683,188.34	1110.0 %	- 107,081,000.38
05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	174,440,000.00	-	-	0.0%	174,440,000.00
05170100 0100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	1,199,999.96	-	-	0.0%	1,199,999.96
05170190 0100	COE COLLEGE OF EDUCATION	103,013,849.00	-	-	0.0%	103,013,849.00
05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	736,328,301.32	-	-	0.0%	736,328,301.32
05170220 0100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88	-	-	0.0%	25,250,035.88
05170260 0100	SEB SECONDARY EDUCATION BOARD	53,927,758.56	-	-	0.0%	53,927,758.56
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	6,684,191.36	-	-	0.0%	6,684,191.36
05170550 2100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
0521000 00000	Ministry of Health	694,232,102.60	-	81,095,717.06	11.7%	613,136,385.54
05210010 0100	MINISTRY OF HEALTH	11,999,998.72	-	1,000,000.00	8.3%	10,999,998.72
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,385,000.00	-	-	0.0%	5,385,000.00
05210270 0100	GHC GENERAL HOSPITAL, CALABAR	112,093,003.00	-	60,004,303.84	53.5%	52,088,699.16
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00	-	-	0.0%	4,127,464.00

05210270 0300	GHU GENERAL HOSPITAL, UGEP	8,790,000.00	-	-	0.0%	8,790,000.00
05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	950,000.00	-	-	0.0%	950,000.00
05210270 0500	GHGGJ GENERAL HOSPITAL, OGOJA	9,833,276.00	-	3,206,650.00	32.6%	6,626,626.00
05210270 0600	GHCKK General Hospital Okpoma	451,627.00	-	566,748.98	125.5%	115,121.98
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00	-	-	0.0%	10,500,000.00
05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04	-	-	0.0%	5,833,071.04
05210270 0900	CHO COTTAGE HOSPITAL, OBAN	1,109,760.00	-	-	0.0%	1,109,760.00
05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,631,932.56	-	-	0.0%	3,631,932.56
05210270 1100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	5,003,127.24	-	-	0.0%	5,003,127.24
05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	9,358,758.00	-	-	0.0%	9,358,758.00
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	790,806.00	-	-	0.0%	790,806.00
05210270 1400	RMCO Ranch Medical Centre Obudu	1,206,165.24	-	-	0.0%	1,206,165.24
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,000,000.00	-	1,317,000.00	43.9%	1,683,000.00
05210280 0200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28	-	-	0.0%	5,719,143.28
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	4,601,000.00	-	-	0.0%	4,601,000.00
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	-	-	0.0%	3,000,000.00
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	4,000,000.00	-	-	0.0%	4,000,000.00
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	3,000,000.00	-	-	0.0%	3,000,000.00
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	25,000,000.00	-	8,854,014.24	35.4%	16,145,985.76

05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	5,899,999.80	-	1,147,000.00	19.4%	4,752,999.80
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	428,707,304.68	-	5,000,000.00	1.2%	423,707,304.68
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	6,000,002.00	-	-	0.0%	6,000,002.00
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00	-	-	0.0%	3,000,000.00
05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	7,360,664.04	-	-	0.0%	7,360,664.04
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	3,880,000.00	-	-	0.0%	3,880,000.00
0535000 0000	Ministry of Environment	71,576,030.08	-	391,900,000.00	547.5 %	- 320,323,969.92
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	9,936,030.00	-	1,600,000.00	16.1%	8,336,030.00
05350530 0100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	-	390,300,000.00	23798.8 %	- 388,659,999.92
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	-	-	0.0%	8,000,000.00
05350550 0100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
0539000 0000	Ministry of Sports	13,209,183.00	-	1,215,000.00	9.2%	11,994,183.00
05390010 0100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	6,000,000.00	-	315,000.00	5.3%	5,685,000.00
05390510 0100	CSC CRS SPORTS COMMISSION	7,209,183.00	-	900,000.00	12.5%	6,309,183.00
0551000 0000	Ministry of Local Government	11,000,000.00	-	1,000,000.00	9.1%	10,000,000.00
05510010 0100	Ministry of Local Government	11,000,000.00	-	1,000,000.00	9.1%	10,000,000.00
0562000 0000	Chieftaincy Affairs Department	8,100,000.60	-	-	0.0%	8,100,000.60
05620010 0100	CAD Chieftaincy Affairs Department	2,000,000.60	-	-	0.0%	2,000,000.60

05620020 0100	CVD CRS VIGILANTE DEPARTMENT	6,100,000.00	-	-	0.0%	6,100,000.00
0577000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	21,157,413.15	-	1,000,000.00	4.7%	20,157,413.15
05770010 0100	MORT MINISTRY OF RURAL TRANSFORMATION	14,953,241.40	-	1,000,000.00	6.7%	13,953,241.40
05770020 0100	RUDA RURAL DEVELOPMENT AGENCY	6,204,171.75	-	-	0.0%	6,204,171.75
0578000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,538,000.84	-	1,000,000.00	11.7%	7,538,000.84
05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,538,000.84	-	1,000,000.00	18.1%	4,538,000.84
05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
0579000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	25,028,085.08	-	1,000,000.00	4.0%	24,028,085.08
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	18,428,085.08	-	1,000,000.00	5.4%	17,428,085.08
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMISSION	3,600,000.00	-	-	0.0%	3,600,000.00
05790030 0100	CRSSC CRS SAFETY COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00

Table 8: Capital Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Capital Expenditure</i>	<i>145,530,134,688.85</i>	<i>=</i>	<i>32,863,684,816.16</i>	<i>22.6%</i>	<i>112,666,449,872.69</i>
010000000000	Administration Sector	32,916,998,273.88	-	2,316,640,972.80	7.0%	30,600,357,301.08
011100000000	Government House	27,274,711,252.88	-	1,980,140,972.80	7.3%	25,294,570,280.08
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	100,415,735.00	-	-	0.0%	100,415,735.00
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00	-	-	0.0%	228,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	11,238,622,768.73	-	399,204,601.55	3.6%	10,839,418,167.18
011100201500	SA LABOR AND PRODUCTIVITY	26,000,000.00	-	-	0.0%	26,000,000.00
011100201600	SA CULTURE AND HERITAGE	9,000,000.00	-	-	0.0%	9,000,000.00
011100202300	SA AGRIC VALUE CHAIN	170,000,000.00	-	47,000,000.00	27.6%	123,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	950,000,000.00	-	87,000,000.00	9.2%	863,000,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	174,686,649.15	-	-	0.0%	174,686,649.15

01110080 1000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	734,836,000.00	-	-	0.0%	734,836,000.00
01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	191,500,000.00	-	79,544,371.25	41.5%	111,955,628.75
01110010 0900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	16,000,000.00	-	-	0.0%	16,000,000.00
01110060 0300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,002,550,000.00	-	-	0.0%	2,002,550,000.00
01110130 0200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION	38,000,000.00	-	-	0.0%	38,000,000.00
01110130 0300	SPD STRATEGIC PLANNING DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
01110130 0900	DPU DEPARTMENT OF PUBLIC UTILITIES	210,000,000.00	-	-	0.0%	210,000,000.00
01110140 0100	PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000.00	-	-	0.0%	7,000,000.00
01110180 0100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
01110330 0100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	98,000,000.00	-	-	0.0%	98,000,000.00
01110380 0100	DRM DEPARTMENT OF RELIGIOUS MATTERS	159,000,000.00	-	-	0.0%	159,000,000.00
01110380 0200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	-	0.0%	18,000,000.00
01110520 0100	CRSSO CRS SERVICOM Office	2,000,000.00	-	-	0.0%	2,000,000.00
01111050 0100	COS CHIEF OF STAFF	8,639,000,100.00	-	1,332,392,000.00	15.4%	7,306,608,100.00
01111850 0100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	34,000,000.00	-	35,000,000.00	102.9%	1,000,000.00
01111880 0100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	60,000,000.00	-	-	0.0%	60,000,000.00
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	451,000,000.00	-	-	0.0%	451,000,000.00
01110940 0100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	263,000,000.00	-	-	0.0%	263,000,000.00
01111110 0100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	20,000,000.00	-	-	0.0%	20,000,000.00

0111120 0100	CRS FIRE SERVICE	95,500,000.00	-	-	0.0%	95,500,000.00
0111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	1,241,000,000.00	-	-	0.0%	1,241,000,000.00
0111150 0100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0%	73,100,000.00
0119000 00000	MOFA Ministry of Foreign Affairs	100,000,000.00	-	-	0.0%	100,000,000.00
01190010 0100	MOFA Ministry of Foreign Affairs	100,000,000.00	-	-	0.0%	100,000,000.00
0161000 00000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	185,400,000.00	-	2,500,000.00	1.3%	182,900,000.00
01610010 0100	Office of the Secretary to the State Government	185,400,000.00	-	2,500,000.00	1.3%	182,900,000.00
0112000 00000	CRSHOA CRS HOUSE OF ASSEMBLY	1,599,200,000.00	-	179,000,000.00	11.2%	1,420,200,000.00
01120010 0100	State House of Assembly	1,093,200,000.00	-	179,000,000.00	16.4%	914,200,000.00
01120040 0100	State House of Assembly Commission	506,000,000.00	-	-	0.0%	506,000,000.00
0123000 00000	Ministry of Information	444,537,021.00	-	-	0.0%	444,537,021.00
01230010 0100	Ministry of Information	108,000,000.00	-	-	0.0%	108,000,000.00
01230030 0100	CRSBCC CRSBC CALABAR	156,035,000.00	-	-	0.0%	156,035,000.00
01230050 0100	CRSBCI CRSBC IKOM	38,602,021.00	-	-	0.0%	38,602,021.00
01230090 0100	CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000.00	-	-	0.0%	50,000,000.00
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	91,900,000.00	-	-	0.0%	91,900,000.00
0125000 00000	Office of the Head of State Civil Service	106,000,000.00	-	10,000,000.00	9.4%	96,000,000.00
01250010 0100	Office of the Head of State Civil Service	106,000,000.00	-	10,000,000.00	9.4%	96,000,000.00
0140000 00000	Office of the State Auditor General	110,900,000.00	-	-	0.0%	110,900,000.00

01400010 0100	Office of the State Auditor General	110,900,000.00	-	-	0.0%	110,900,000.00
0141000 0000	Office of the Auditor General for Local Government	305,000,000.00	-	-	0.0%	305,000,000.00
01410010 0100	Office of the Auditor General for Local Government	305,000,000.00	-	-	0.0%	305,000,000.00
0147000 0000	Civil Service Commission (CSC)	33,500,000.00	-	-	0.0%	33,500,000.00
01470010 0100	Civil Service Commission	33,500,000.00	-	-	0.0%	33,500,000.00
0149000 0000	Local Government Service Commission	437,250,000.00	-	-	0.0%	437,250,000.00
01490010 0100	Local Government Service Commission	437,250,000.00	-	-	0.0%	437,250,000.00
0148000 0000	State Independent Electoral Commission	50,000,000.00	-	-	0.0%	50,000,000.00
01480010 0100	State Independent Electoral Commission	50,000,000.00	-	-	0.0%	50,000,000.00
0167000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,185,000,000.00	-	145,000,000.00	6.6%	2,040,000,000.00
01670010 0100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,185,000,000.00	-	145,000,000.00	6.6%	2,040,000,000.00
0181000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	27,000,000.00	-	-	0.0%	27,000,000.00
01810010 0100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	27,000,000.00	-	-	0.0%	27,000,000.00
0182000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	58,500,000.00	-	-	0.0%	58,500,000.00
01820010 0100	MOTD MINISTRY OF TRAINING AND DOCTRINE	58,500,000.00	-	-	0.0%	58,500,000.00
0200000 0000	Economic Sector	72,648,341,229.88	-	29,682,311,088.17	40.9%	42,966,030,141.71
0215000 0000	Ministry of Agriculture	8,921,516,150.00	-	150,000,000.00	1.7%	8,771,516,150.00
02150010 0100	MINISTRY OF AGRICULTURE	8,161,116,150.00	-	-	0.0%	8,161,116,150.00

02151090 0100	CRSFC CRS FORESTRY COMMISSION	91,000,000.00	-	-	0.0%	91,000,000.00
02151090 0200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	179,400,000.00	-	150,000,000.00	83.6%	29,400,000.00
02151120 0100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	80,000,000.00	-	-	0.0%	80,000,000.00
02151170 0100	027000100500 CRS FOOD BANK COMMISSION	310,000,000.00	-	-	0.0%	310,000,000.00
02151190 0100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
0220000 0000	Ministry of Finance	2,003,192,131.0 0	-	129,859,896.75	6.5%	1,873,332,234.2 5
02200010 0100	MOF MINISTRY OF FINANCE	1,160,992,131.00	-	96,942,320.00	8.3%	1,064,049,811.00
02200020 0100	DMD DEBT MANAGEMENT DEPARTMENT	3,500,000.00	-	-	0.0%	3,500,000.00
02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	66,700,000.00	-	32,092,576.75	48.1%	34,607,423.25
02200080 0100	IRS INTERNAL REVENUE SERVICE	313,000,000.00	-	825,000.00	0.3%	312,175,000.00
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	196,000,000.00	-	-	0.0%	196,000,000.00
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
02200140 0100	ANTI-TAX AGENCY	74,000,000.00	-	-	0.0%	74,000,000.00
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	149,000,000.00	-	-	0.0%	149,000,000.00
0222000 0000	MOC MINISTRY OF COMMERCE	1,591,000,000.0 0	-	10,000,000.00	0.6%	1,581,000,000.0 0
02220010 0100	MOC MINISTRY OF COMMERCE	861,000,000.00	-	-	0.0%	861,000,000.00
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	506,000,000.00	-	-	0.0%	506,000,000.00
02220010 0300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000.00	-	10,000,000.00	16.1%	52,000,000.00

02220010 0400	IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000.00	-	-	0.0%	162,000,000.00
0227000 0000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	205,000,000.00	-	-	0.0%	205,000,000.00
02270010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	205,000,000.00	-	-	0.0%	205,000,000.00
0228000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0%	155,000,000.00
02280010 0100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0%	155,000,000.00
0229000 0000	Ministry of Transport	2,602,673,000.0 0	-	-	0.0%	2,602,673,000.0 0
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	2,440,750,000.00	-	-	0.0%	2,440,750,000.00
02290050 0100	DMVA Department of Motor Vehicle Administration	100,000,000.00	-	-	0.0%	100,000,000.00
02290060 0100	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	-	-	0.0%	61,923,000.00
0231000 0000	Ministry of Power	8,524,347,769.0 0	-	19,000,000.00	0.2%	8,505,347,769.0 0
02310010 0100	MOP MINISTRY OF POWER	6,821,895,527.00	-	19,000,000.00	0.3%	6,802,895,527.00
02310020 0100	SEP SOLAR ENERGY PROJECT	70,000,000.00	-	-	0.0%	70,000,000.00
02310030 0100	SEA STATE ELECTRIFICATION AGENCY	1,632,452,242.00	-	-	0.0%	1,632,452,242.00
0234000 0000	Ministry of Works	14,018,145,880. 88	-	3,801,847,960.0 0	27.1%	10,216,297,920. 88
02340010 0100	MOW MINISTRY OF WORKS	13,398,145,880.88	-	3,801,847,960.00	28.4%	9,596,297,920.88
02340040 0100	CRRMA ROAD MAINTENANCE AGENCY	620,000,000.00	-	-	0.0%	620,000,000.00
0236000 0000	Ministry of Culture and Tourism	1,284,690,000.0 0	-	155,841,114.42	12.1%	1,128,848,885.5 8

02360010 0100	MIN. OF CULTURE AND TOURISM	247,500,000.00	-	155,841,114.42	63.0%	91,658,885.58
02360030 0100	OMR OBUDU MOUNTAIN RESORT	116,990,000.00	-	-	0.0%	116,990,000.00
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	920,200,000.00	-	-	0.0%	920,200,000.00
0238000 0000	State Planning Commission	34,000,000.00	-	-	0.0%	34,000,000.00
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	34,000,000.00	-	-	0.0%	34,000,000.00
0252000 0000	MOWR Ministry of Water Resources	1,478,800,000.00	-	200,000,000.00	13.5%	1,278,800,000.00
02520010 0100	MOWR Ministry of Water Resources	66,000,000.00	-	-	0.0%	66,000,000.00
02521020 0100	CRSWB CRS WATER BOARD	1,053,000,000.00	-	-	0.0%	1,053,000,000.00
02521030 0100	RUWASTA RUWASTA	359,800,000.00	-	200,000,000.00	55.6%	159,800,000.00
0253000 0000	MOSH MINISTRY OF SOCIAL HOUSING	909,900,000.00	-	-	0.0%	909,900,000.00
02530010 0100	MOSH MINISTRY OF SOCIAL HOUSING	909,900,000.00	-	-	0.0%	909,900,000.00
0260000 0000	Ministry of Lands	1,697,980,793.00	-	62,500,000.00	3.7%	1,635,480,793.00
02600010 0100	Ministry of Lands	1,585,480,793.00	-	34,000,000.00	2.1%	1,551,480,793.00
02600030 0100	OSG OFFICE OF THE SURVEYOR-GENERAL	112,500,000.00	-	28,500,000.00	25.3%	84,000,000.00
0266000 0000	MOUR MINISTRY OF URBAN RENEWAL	820,000,000.00	-	-	0.0%	820,000,000.00
02660010 0100	MOUR MINISTRY OF URBAN RENEWAL	670,000,000.00	-	-	0.0%	670,000,000.00
02660030 0100	CURA CRS Urban Renewal Agency	150,000,000.00	-	-	0.0%	150,000,000.00
0267000 0000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	444,000,000.00	-	-	0.0%	444,000,000.00

02670010 0100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	444,000,000.00	-	-	0.0%	444,000,000.00
0268000 0000	MOINF MINISTRY OF INFRASTRUCTURE	2,131,200,000.0 0	-	300,000,000.00	14.1%	1,831,200,000.0 0
02680010 0100	MOINF MINISTRY OF INFRASTRUCTURE	1,406,200,000.00	-	300,000,000.00	21.3%	1,106,200,000.00
02680020 0100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	700,000,000.00	-	-	0.0%	700,000,000.00
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	25,000,000.00	-	-	0.0%	25,000,000.00
0269000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	334,000,000.00	-	-	0.0%	334,000,000.00
02690010 0100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	288,000,000.00	-	-	0.0%	288,000,000.00
02690030 0100	SMDB SOLID MINERALS DEVELOPMENT BOARD	46,000,000.00	-	-	0.0%	46,000,000.00
0272000 0000	MOIN MINISTRY OF INDUSTRY	4,146,895,506.0 0	-	381,300,000.00	9.2%	3,765,595,506.0 0
02720010 0100	MOIN MINISTRY OF INDUSTRY	4,146,895,506.00	-	381,300,000.00	9.2%	3,765,595,506.00
0273000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	219,000,000.00	-	-	0.0%	219,000,000.00
02730010 0100	MPR MINISTRY OF PETROLEUM RESOURCES	219,000,000.00	-	-	0.0%	219,000,000.00
0274000 0000	MGD MINISTRY OF GAS DEVELOPMENT	302,000,000.00	-	-	0.0%	302,000,000.00
02740010 0100	MGD MINISTRY OF GAS DEVELOPMENT	302,000,000.00	-	-	0.0%	302,000,000.00
0275000 0000	MOAV MINISTRY OF AVIATION	20,300,000,000.00	-	24,471,962,117.00	120.6 %	4,171,962,117.0 0
02750010 0100	MOAV MINISTRY OF AVIATION	20,300,000,000.00	-	24,471,962,117.00	120.6%	4,171,962,117.00
0276000 0000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	525,000,000.00	-	-	0.0%	525,000,000.00
02760010 0100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	525,000,000.00	-	-	0.0%	525,000,000.00

0300000 00000	Law and Justice Sector	967,504,630.00	-	-	0.0%	967,504,630.00
0318000 00000	CRS JUDICIARY	422,929,630.00	-	-	0.0%	422,929,630.00
03180010 0100	CRS JUDICIARY	254,776,630.00	-	-	0.0%	254,776,630.00
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	148,153,000.00	-	-	0.0%	148,153,000.00
03180210 0100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
0326000 00000	Ministry of Justice	544,575,000.00	-	-	0.0%	544,575,000.00
03260010 0100	MOJ MINISTRY OF JUSTICE	494,700,000.00	-	-	0.0%	494,700,000.00
03260020 0200	CCA CUSTOMARY COURT OF APPEAL	30,725,000.00	-	-	0.0%	30,725,000.00
03260020 0400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000.00	-	-	0.0%	19,150,000.00
0400000 00000	REGIONAL SECTOR	137,886,500.00	-	-	0.0%	137,886,500.00
0418000 00000	URBAN DEVELOPMENT AUTHORITY	137,886,500.00	-	-	0.0%	137,886,500.00
04180010 0100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	-	-	0.0%	28,386,500.00
04180020 0100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00	-	-	0.0%	21,000,000.00
04180030 0100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	-	-	0.0%	17,500,000.00
04180040 0100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000.00	-	-	0.0%	18,200,000.00
04180050 0100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
04180090 0100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0%	22,000,000.00
04180100 0100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000.00	-	-	0.0%	16,300,000.00
0500000 00000	Social Sector	38,859,404,055.09	-	864,732,755.19	2.2%	37,994,671,299.90

0513000 00000	Ministry of Youth Development	3,114,131,000.0 0	-	400,000,000.00	12.8%	2,714,131,000.0 0
05130010 0100	Ministry of Youth Development	3,114,131,000.00	-	400,000,000.00	12.8%	2,714,131,000.00
0514000 00000	Ministry of Women Affairs	1,082,267,500.0 0	-	-	0.0%	1,082,267,500.0 0
05140010 0100	Ministry of Women Affairs	1,082,267,500.00	-	-	0.0%	1,082,267,500.00
0517000 00000	Ministry of Education	7,875,481,987.0 9	-	282,561,755.19	3.6%	7,592,920,231.9 0
05170010 0100	MINISTRY OF EDUCATION	3,919,000,000.40	-	70,000,000.00	1.8%	3,849,000,000.40
05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	933,920,855.00	-	212,561,755.19	22.8%	721,359,099.81
05170080 0100	CRLB CRS LIBRARY BOARD	50,000,000.00	-	-	0.0%	50,000,000.00
05170190 0100	COE COLLEGE OF EDUCATION	536,098,131.69	-	-	0.0%	536,098,131.69
05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,143,463,000.00	-	-	0.0%	1,143,463,000.00
05170220 0100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	841,000,000.00	-	-	0.0%	841,000,000.00
05170260 0100	SEB SECONDARY EDUCATION BOARD	20,000,000.00	-	-	0.0%	20,000,000.00
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	82,000,000.00	-	-	0.0%	82,000,000.00
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	-	0.0%	350,000,000.00
0521000 00000	Ministry of Health	9,389,092,500.0 0	-	75,986,000.00	0.8%	9,313,106,500.0 0
05210010 0100	MINISTRY OF HEALTH	6,134,100,000.00	-	24,700,000.00	0.4%	6,109,400,000.00
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,643,000,000.00	-	-	0.0%	1,643,000,000.00

05210270 0100	GHC GENERAL HOSPITAL, CALABAR	167,000,000.00	-	-	0.0%	167,000,000.00
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	60,600,000.00	-	-	0.0%	60,600,000.00
05210270 0300	GHU GENERAL HOSPITAL, UGEP	18,900,000.00	-	-	0.0%	18,900,000.00
05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	9,300,000.00	-	-	0.0%	9,300,000.00
05210270 0600	GHCKK General Hospital Okpoma	7,300,000.00	-	-	0.0%	7,300,000.00
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,000,000.00	-	-	0.0%	17,000,000.00
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	17,000,000.00	-	-	0.0%	17,000,000.00
05210280 0200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	27,850,000.00	-	-	0.0%	27,850,000.00
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	-	-	0.0%	35,000,000.00
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	9,662,500.00	-	-	0.0%	9,662,500.00
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	-	-	-	-	-
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	26,000,000.00	-	-	0.0%	26,000,000.00
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	111,500,000.00	-	11,286,000.00	10.1%	100,214,000.00
05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	110,100,000.00	-	-	0.0%	110,100,000.00
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	422,200,000.00	-	-	0.0%	422,200,000.00
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	56,580,000.00	-	-	0.0%	56,580,000.00
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	116,000,000.00	-	-	0.0%	116,000,000.00
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	400,000,000.00	-	40,000,000.00	10.0%	360,000,000.00
0535000 0000	Ministry of Environment	4,448,090,358.0 0	-	101,000,000.00	2.3%	4,347,090,358.0 0

05350010 0100	MOENV MINISTRY OF ENVIRONMENT	1,257,000,000.00	-	95,000,000.00	7.6%	1,162,000,000.00
05350530 0100	WMA WASTE MANAGEMENT AGENCY	2,665,000,000.00	-	-	0.0%	2,665,000,000.00
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	39,669,250.00	-	-	0.0%	39,669,250.00
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	486,421,108.00	-	6,000,000.00	1.2%	480,421,108.00
0539000 0000	Ministry of Sports	922,000,000.00	-	5,185,000.00	0.6%	916,815,000.00
05390010 0100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	401,000,000.00	-	185,000.00	0.0%	400,815,000.00
05390510 0100	CSC CRS SPORTS COMMISSION	521,000,000.00	-	5,000,000.00	1.0%	516,000,000.00
0551000 0000	Ministry of Local Government	142,600,000.00	-	-	0.0%	142,600,000.00
05510010 0100	Ministry of Local Government	142,600,000.00	-	-	0.0%	142,600,000.00
0562000 0000	Chieftaincy Affairs Department	15,000,000.00	-	-	0.0%	15,000,000.00
05620010 0100	CAD Chieftaincy Affairs Department	15,000,000.00	-	-	0.0%	15,000,000.00
0577000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	9,090,740,710.00	-	-	0.0%	9,090,740,710.00
05770010 0100	MORT MINISTRY OF RURAL TRANSFORMATION	6,284,354,230.00	-	-	0.0%	6,284,354,230.00
05770020 0100	RUDA RURAL DEVELOPMENT AGENCY	2,806,386,480.00	-	-	0.0%	2,806,386,480.00
0578000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	317,500,000.00	-	-	0.0%	317,500,000.00
05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	140,000,000.00	-	-	0.0%	140,000,000.00
05780020 0100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0%	129,500,000.00
05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	48,000,000.00	-	-	0.0%	48,000,000.00

0579000 00000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,462,500,000.0 0	-	-	0.0%	2,462,500,000.0 0
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,386,000,000.00	-	-	0.0%	2,386,000,000.00
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMSSION	76,500,000.00	-	-	0.0%	76,500,000.00

6 Expenditure by Function

Table 9: Total Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Co de	Function	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perform ance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Expenditure</i>	<i>240,404,815,286.01</i>	<i>13,502,474,207.22</i>	<i>87,738,051,571.61</i>	<i>36.5%</i>	<i>152,666,763,714.40</i>
701	General Public Service	109,714,121,523.42	7,513,145,969.58	33,064,643,340.41	30.1%	76,649,478,183.01
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,262,082,026.22	113,325,334.58	799,634,858.96	24.5%	2,462,447,167.26
7011	Executive Organ and Legislative Organs	2,888,082,026.22	113,325,334.58	799,634,858.96	27.7%	2,088,447,167.26
7012	Financial and Fiscal Affairs	374,000,000.00	-	-	0.0%	374,000,000.00
7012	Foreign and Economic Aid	113,000,000.00	-	-	0.0%	113,000,000.00
70122	Economic Aid routed through International Organisations	113,000,000.00	-	-	0.0%	113,000,000.00
7013	General Services	91,278,407,292.92	4,028,410,190.86	21,987,701,196.42	24.1%	69,290,706,096.50
70131	General Personnel Services	76,211,462,690.52	4,028,410,190.86	21,544,736,299.67	28.3%	54,666,726,390.85
70132	Overall Planning and Statistical Services	194,500,000.00	-	5,000,000.00	2.6%	189,500,000.00

701 33	Other General Services	14,872,444,602.40	-	437,964,896.75	2.9%	14,434,479,705.65
70 14	Basic Research	152,200,000.00	-	-	0.0%	152,200,000.00
701 41	Basic Research	152,200,000.00	-	-	0.0%	152,200,000.00
70 16	General Public Services N.E.C	2,904,308,204.44	-	93,800,000.00	3.2%	2,810,508,204.44
701 61	General Public Services N.E.C	2,904,308,204.44	-	93,800,000.00	3.2%	2,810,508,204.44
70 17	Public Debt Transactions	12,004,123,999.8 4	3,371,410,444.1 4	10,183,507,285.0 3	84.8%	1,820,616,714.81
701 71	Public Debt Transactions	12,004,123,999.84	3,371,410,444.14	10,183,507,285.03	84.8%	1,820,616,714.81
70 3	Public Order and Safety	1,216,842,297.41	473,272,809.31	2,192,215,585.09	180.2%	975,373,287.68
70 32	Fire Protection Services	-	129,623,851.59	518,495,406.36		518,495,406.36
703 21	Fire Protection Services	-	129,623,851.59	518,495,406.36		518,495,406.36
70 33	Justice & Law Courts	1,216,842,297.41	343,648,957.72	1,673,720,178.73	137.5%	456,877,881.32
703 31	Justice & Law Courts	1,216,842,297.41	343,648,957.72	1,673,720,178.73	137.5%	456,877,881.32
70 4	Economic Affairs	70,339,699,981.4 3	366,932,447.75	31,739,448,087.0 3	45.1%	38,600,251,894.4 0
70 41	General Economic, Commercial and Labour Affairs	907,984,300.00	127,300,202.44	1,021,276,559.16	112.5%	113,292,259.16
704 11	General Economic and Commercial Affairs	756,484,300.00	127,300,202.44	618,637,774.16	81.8%	137,846,525.84
704 12	General Labour Affairs	151,500,000.00	-	402,638,785.00	265.8%	251,138,785.00
70 42	Agriculture, Forestry, Fishing and Hunting	7,209,611,566.16	112,454,775.39	666,569,659.34	9.2%	6,543,041,906.82
704 21	Agriculture	7,015,500,000.00	64,344,898.33	413,852,977.81	5.9%	6,601,647,022.19

704 22	Forestry	145,111,566.16	48,109,877.06	252,716,681.53	174.2%	- 107,605,115.37
704 23	Fishing and Hunting	49,000,000.00	-	-	0.0%	49,000,000.00
70 43	Fuel and Energy	7,304,759,145.16	23,201,661.29	92,330,896.80	1.3%	7,212,428,248.36
704 31	Coal and Solid Mineral Fuel	66,613,196.40	-	-	0.0%	66,613,196.40
704 35	Electricity	6,823,550,138.80	20,677,351.38	83,757,967.07	1.2%	6,739,792,171.73
704 36	Non Electricity Energy	414,595,809.96	2,524,309.91	8,572,929.73	2.1%	406,022,880.23
70 44	Mining, Manufacturing and Construction	3,499,320,556.52	55,708,506.05	305,058,824.51	8.7%	3,194,261,732.01
704 41	State Support to Mining Resources other than mineral fuels	20,000,000.00	-	-	0.0%	20,000,000.00
704 42	Manufacturing	20,000,000.00	-	-	0.0%	20,000,000.00
704 43	Construction	3,459,320,556.52	55,708,506.05	305,058,824.51	8.8%	3,154,261,732.01
70 45	Transport	48,174,623,339.00	2,466,130.97	29,435,037,895.03	61.1%	18,739,585,443.97
704 51	Road Transport	24,350,073,710.00	1,722,132.33	5,391,682,567.11	22.1%	18,958,391,142.89
704 52	Water Transport	3,509,530,806.00	-	-	0.0%	3,509,530,806.00
704 53	Railway Transport	535,000,000.00	-	-	0.0%	535,000,000.00
704 54	Air Transport	19,780,018,823.00	743,998.64	24,043,355,327.92	121.6%	- 4,263,336,504.92
70 46	Communication	825,068,280.96	14,370,050.09	64,869,187.41	7.9%	760,199,093.55
704 60	Communication	825,068,280.96	14,370,050.09	64,869,187.41	7.9%	760,199,093.55
70 47	Other Industries	1,134,166,417.67	28,994,306.90	130,568,773.94	11.5%	1,003,597,643.73
704 71	Distributive Trade, Storage and Warehousing	27,000,000.00	-	-	0.0%	27,000,000.00

704 72	Hotel and Restaurants	-	-	-		-
704 73	Tourism	908,808,848.16	26,610,853.24	106,443,412.96	11.7%	802,365,435.20
704 74	Multipurpose Development Projects	198,357,569.51	2,383,453.66	24,125,360.98	12.2%	174,232,208.53
70 48	R&D Economic Affairs	937,166,375.96	2,436,814.62	23,736,290.84	2.5%	913,430,085.12
704 81	R&D General Economic, Commercial and Labour Affairs	52,116,225.36	-	15,425,846.98	29.6%	36,690,378.38
704 82	R&D Agriculture, Forestry, Fishing and Hunting	185,781,400.00	-	-	0.0%	185,781,400.00
704 83	R&D Fuel and Energy	522,268,750.60	2,436,814.62	8,310,443.86	1.6%	513,958,306.74
704 86	R&D Communication	-	-	-		-
704 87	R&D Other Industries	177,000,000.00	-	-	0.0%	177,000,000.00
70 49	Economic Affairs N. E. C	347,000,000.00	-	-	0.0%	347,000,000.00
704 91	Economic Affairs N. E. C	347,000,000.00	-	-	0.0%	347,000,000.00
70 5	Environmental Protection	2,636,994,653.17	23,796,481.05	816,191,197.57	31.0%	1,820,803,455.60
70 51	Waste Management	471,575,921.70	1,127,594.70	650,128,144.06	137.9%	178,552,222.36
705 11	Waste Management	471,575,921.70	1,127,594.70	650,128,144.06	137.9%	178,552,222.36
70 52	Waste Water Management	795,000,000.00	-	-	0.0%	795,000,000.00
705 21	Waste Water Management	795,000,000.00	-	-	0.0%	795,000,000.00
70 54	Protection of Biodiversity and Landscape	362,000,000.00	-	-	0.0%	362,000,000.00
705 41	Protection of Biodiversity and Landscape	362,000,000.00	-	-	0.0%	362,000,000.00
70 55	R&D Environmental Protection	738,290,750.59	22,668,886.35	166,063,053.51	22.5%	572,227,697.08

705 51	R&D Environmental Protection	738,290,750.59	22,668,886.35	166,063,053.51	22.5%	572,227,697.08
70 56	Environmental Protection N.E.C.	270,127,980.88	-	-	0.0%	270,127,980.88
705 61	Environmental Protection N.E.C.	270,127,980.88	-	-	0.0%	270,127,980.88
70 6	Housing and Community Amenities	9,487,237,126.96	31,590,742.71	393,738,905.00	4.2%	9,093,498,221.96
70 61	Housing Development	1,954,340,332.00	1,079,352.58	25,238,057.74	1.3%	1,929,102,274.26
706 11	Housing Development	1,954,340,332.00	1,079,352.58	25,238,057.74	1.3%	1,929,102,274.26
70 62	Community Development	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
706 21	Community Development	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
70 63	Water Supply	2,441,422,283.96	14,693,651.42	302,047,631.13	12.4%	2,139,374,652.83
706 31	Water Supply	2,441,422,283.96	14,693,651.42	302,047,631.13	12.4%	2,139,374,652.83
70 64	Street Lighting	1,012,000,000.00	-	19,000,000.00	1.9%	993,000,000.00
706 41	Street lighting	1,012,000,000.00	-	19,000,000.00	1.9%	993,000,000.00
70 65	R&D Housing and Community Amenities	858,474,511.00	15,817,738.71	47,453,216.13	5.5%	811,021,294.87
706 51	R&D Housing and Community Amenities	858,474,511.00	15,817,738.71	47,453,216.13	5.5%	811,021,294.87
70 66	Housing and Community Amenities N. E. C	1,061,000,000.00	-	-	0.0%	1,061,000,000.00
706 61	Housing and Community Amenities N. E. C	1,061,000,000.00	-	-	0.0%	1,061,000,000.00
70 7	Health	11,674,197,028.41	781,835,622.72	3,707,438,492.15	31.8%	7,966,758,536.26
70 71	Medical Products, Appliances and Equipment	64,339,881.48	3,225,985.99	15,906,636.24	24.7%	48,433,245.24
707 11	Pharmaceutical Products	25,000,000.00	-	-	0.0%	25,000,000.00

707 12	Other Medical Products	39,339,881.48	3,225,985.99	15,906,636.24	40.4%	23,433,245.24
70 72	Outpatient Services	2,215,631,376.43	451,854,044.98	1,938,711,390.56	87.5%	276,919,985.87
707 21	General Medical Services	1,320,600,039.48	438,154,517.56	1,747,903,570.54	132.4%	427,303,531.06
707 22	Specialized Medical Services	121,678,147.63	5,686,707.34	29,186,133.66	24.0%	92,492,013.97
707 23	Dental Services	40,153,189.32	8,012,820.08	32,621,686.36	81.2%	7,531,502.96
707 24	Paramedical Services	733,200,000.00	-	129,000,000.00	17.6%	604,200,000.00
70 73	Hospital Services	2,195,769,472.42	306,446,090.62	1,657,615,160.75	75.5%	538,154,311.67
707 31	General Hospital Services	1,675,806,468.13	224,699,800.21	1,237,604,769.99	73.9%	438,201,698.14
707 32	Specialized Hospital Services	45,000,000.00	-	-	0.0%	45,000,000.00
707 33	Medical and Maternity Services	474,963,004.29	81,746,290.41	420,010,390.76	88.4%	54,952,613.53
70 74	Public Health Services	7,180,640,200.36	19,714,499.70	93,420,300.31	1.3%	7,087,219,900.05
707 41	Public Health Services	7,180,640,200.36	19,714,499.70	93,420,300.31	1.3%	7,087,219,900.05
70 75	R&D Health	17,816,097.72	595,001.43	1,785,004.29	10.0%	16,031,093.43
707 51	R&D Health	17,816,097.72	595,001.43	1,785,004.29	10.0%	16,031,093.43
70 8	Recreation, Culture and Religion	1,478,312,175.00	-	160,916,114.42	10.9%	1,317,396,060.58
70 81	Recreational and Sporting Services	1,272,675,154.00	-	160,916,114.42	12.6%	1,111,759,039.58
708 11	Recreational and Sporting Services	1,272,675,154.00	-	160,916,114.42	12.6%	1,111,759,039.58
70 82	Cultural Services	68,000,000.00	-	-	0.0%	68,000,000.00
708 21	Cultural Services	68,000,000.00	-	-	0.0%	68,000,000.00

70 83	Broadcasting and Publishing Services	133,637,021.00	-	-	0.0%	133,637,021.00
708 31	Broadcasting and Publishing Services	133,637,021.00	-	-	0.0%	133,637,021.00
70 86	Recreation, Culture and Religion N. E. C	4,000,000.00	-	-	0.0%	4,000,000.00
708 61	Recreation, Culture and Religion N. E. C	4,000,000.00	-	-	0.0%	4,000,000.00
70 9	Education	24,358,512,000.2 1	4,311,900,134.1 0	15,012,459,849.9 4	61.6%	9,346,052,150.27
70 91	Pre-Primary and Primary Education	382,104,034.24	53,233,154.02	220,120,084.74	57.6%	161,983,949.50
709 12	Primary Education	382,104,034.24	53,233,154.02	220,120,084.74	57.6%	161,983,949.50
70 92	Secondary Education	8,021,964,698.16	1,094,485,992.2 1	5,612,449,904.24	70.0%	2,409,514,793.92
709 21	Junior Secondary	200,000,000.00	-	27,844,469.75	13.9%	172,155,530.25
709 22	Senior Secondary	7,821,964,698.16	1,094,485,992.21	5,584,605,434.49	71.4%	2,237,359,263.67
70 93	Post-Secondary and Non Tertiary Education	1,839,601,147.34	109,347,141.19	343,042,437.81	18.6%	1,496,558,709.53
709 31	Post-Secondary and Non Tertiary Education	1,839,601,147.34	109,347,141.19	343,042,437.81	18.6%	1,496,558,709.53
70 94	Tertiary Education	10,520,905,337.3 7	2,922,471,792.9 8	8,188,194,117.75	77.8%	2,332,711,219.62
709 41	First Stage of Tertiary Education	1,132,942,809.27	419,874,102.14	1,532,807,895.96	135.3%	399,865,086.69
709 42	Second Stage of Tertiary Education	9,387,962,528.10	2,502,597,690.84	6,655,386,221.79	70.9%	2,732,576,306.31
70 95	Education Not Definable by Level	117,482,578.16	16,254,670.66	48,764,011.98	41.5%	68,718,566.18
709 51	Education Not Definable by Level	117,482,578.16	16,254,670.66	48,764,011.98	41.5%	68,718,566.18
70 96	Subsidiary Services to Education	905,400,000.00	-	75,830,264.44	8.4%	829,569,735.56

709 61	Subsidiary Services to Education	905,400,000.00	-	75,830,264.44	8.4%	829,569,735.56
70 97	R&D Education	739,900,445.85	116,107,383.04	524,059,028.98	70.8%	215,841,416.87
709 71	R&D Education	739,900,445.85	116,107,383.04	524,059,028.98	70.8%	215,841,416.87
70 98	Education N. E. C	1,831,153,759.09	-	-	0.0%	1,831,153,759.09
709 81	Education N. E. C	1,831,153,759.09	-	-	0.0%	1,831,153,759.09
71 0	Social Protection	9,498,898,500.00	-	651,000,000.00	6.9%	8,847,898,500.00
71 04	Family and Children	460,000,000.00	-	-	0.0%	460,000,000.00
710 41	Family and Children	460,000,000.00	-	-	0.0%	460,000,000.00
71 06	Housing	895,000,000.00	-	109,000,000.00	12.2%	786,000,000.00
710 61	Housing	895,000,000.00	-	109,000,000.00	12.2%	786,000,000.00
71 07	Social Exclusion N. E. C	125,000,000.00	-	-	0.0%	125,000,000.00
710 71	Social Exclusion N. E. C	125,000,000.00	-	-	0.0%	125,000,000.00
71 08	R&D Social Protection	3,056,631,000.00	-	400,000,000.00	13.1%	2,656,631,000.00
710 81	R&D Social Protection	3,056,631,000.00	-	400,000,000.00	13.1%	2,656,631,000.00
71 09	Social Protection N. E. C	4,962,267,500.00	-	142,000,000.00	2.9%	4,820,267,500.00
710 91	Social Protection N. E. C	4,962,267,500.00	-	142,000,000.00	2.9%	4,820,267,500.00

Table 10: Personnel Expenditure by Function

**Cross River State Government Budget Performance Report 2021 Q4 - Personnel Expenditure
by Functional Classification**

Code	Function	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Personnel Expenditure</i>	<i>60,493,939,8 21.49</i>	<i>10,131,063,7 63.08</i>	<i>34,251,232,6 71.47</i>	<i>56.6%</i>	<i>26,242,707,1 50.02</i>
701	General Public Service	40,238,849,1 72.43	4,141,735,52 5.44	12,191,482,8 19.94	30.3%	28,047,366,3 52.49
701 1	Executive & Legislative Organ, Financial Affairs and External Affairs	1,263,188,01 4.80	113,325,334. 58	444,515,858. 96	35.2%	818,672,155. 84
701 11	Executive Organ and Legislative Organs	1,263,188,014.8 0	113,325,334.58	444,515,858.96	35.2%	818,672,155.84
701 3	General Services	38,916,742,9 80.19	4,028,410,19 0.86	11,743,834,7 99.61	30.2%	27,172,908,1 80.58
701 31	General Personnel Services	38,880,040,579. 15	4,028,410,190.8 6	11,743,834,799. 61	30.2%	27,136,205,779. 54
701 33	Other General Services	36,702,401.04	-	-	0.0%	36,702,401.04
701 6	General Public Services N.E.C	58,918,177.4 4	-	-	0.0%	58,918,177.4 4
701 61	General Public Services N.E.C	58,918,177.44	-	-	0.0%	58,918,177.44
701 7	Public Debt Transactions	-	-	3,132,161.37		- 3,132,161.37

701						-
71	Public Debt Transactions	-	-	3,132,161.37		3,132,161.37
703	Public Order and Safety	466,534,567.41	473,272,809.31	1,882,256,559.09	403.5%	1,415,721,991.68
703	2 Fire Protection Services	-	129,623,851.59	518,495,406.36		518,495,406.36
703	21 Fire Protection Services	-	129,623,851.59	518,495,406.36		518,495,406.36
703	3 Justice & Law Courts	466,534,567.41	343,648,957.72	1,363,761,152.73	292.3%	897,226,585.32
703	31 Justice & Law Courts	466,534,567.41	343,648,957.72	1,363,761,152.73	292.3%	897,226,585.32
704	Economic Affairs	803,557,814.79	366,932,447.75	1,792,103,150.03	223.0%	988,545,335.24
704	1 General Economic, Commercial and Labour Affairs	-	127,300,202.44	569,542,914.16		569,542,914.16
704	11 General Economic and Commercial Affairs	-	127,300,202.44	569,542,914.16		569,542,914.16
704	2 Agriculture, Forestry, Fishing and Hunting	10,611,566.16	112,454,775.39	662,569,659.34	6243.8%	651,958,093.18
704	21 Agriculture	-	64,344,898.33	409,852,977.81		409,852,977.81
704	22 Forestry	10,611,566.16	48,109,877.06	252,716,681.53	2381.5%	242,105,115.37
704	3 Fuel and Energy	88,637,695.16	23,201,661.29	86,030,896.80	97.1%	2,606,798.36
704	31 Coal and Solid Mineral Fuel	9,613,196.40	-	-	0.0%	9,613,196.40
704	35 Electricity	65,328,688.80	20,677,351.38	78,457,967.07	120.1%	13,129,278.27

704 36	Non Electricity Energy	13,695,809.96	2,524,309.91	7,572,929.73	55.3%	6,122,880.23
704 4	Mining, Manufacturing and Construction	128,505,556. 56	55,708,506.0 5	228,058,824. 51	177.5%	99,553,267.9 5
704 43	Construction	128,505,556.56	55,708,506.05	228,058,824.51	177.5%	99,553,267.95
704 5	Transport	24,018,823.0 0	2,466,130.97	45,326,603.0 3	188.7%	21,307,780.0 3
704 51	Road Transport	-	1,722,132.33	43,094,607.11		43,094,607.11
704 52	Water Transport	-	-	-		-
704 54	Air Transport	24,018,823.00	743,998.64	2,231,995.92	9.3%	21,786,827.08
704 6	Communication	180,068,280. 96	14,370,050.0 9	64,244,187.4 1	35.7%	115,824,093. 55
704 60	Communication	180,068,280.96	14,370,050.09	64,244,187.41	35.7%	115,824,093.55
704 7	Other Industries	305,166,417. 15	28,994,306.9 0	113,593,773. 94	37.2%	191,572,643. 21
704 73	Tourism	118,808,848.08	26,610,853.24	106,443,412.96	89.6%	12,365,435.12
704 74	Multipurpose Development Projects	186,357,569.07	2,383,453.66	7,150,360.98	3.8%	179,207,208.09
704 8	R&D Economic Affairs	66,549,475.8 0	2,436,814.62	22,736,290.8 4	34.2%	43,813,184.9 6
704 81	R&D General Economic, Commercial and Labour Affairs	52,116,225.36	-	15,425,846.98	29.6%	36,690,378.38
704 83	R&D Fuel and Energy	14,433,250.44	2,436,814.62	7,310,443.86	50.7%	7,122,806.58
705	Environmental Protection	129,204,142. 21	23,796,481.0 5	105,291,197. 57	81.5%	23,912,944.6 4

705 1	Waste Management	7,980,921.62	1,127,594.70	3,828,144.06	48.0%	4,152,777.56
705 11	Waste Management	7,980,921.62	1,127,594.70	3,828,144.06	48.0%	4,152,777.56
705 5	R&D Environmental Protection	117,623,220. 59	22,668,886.3 5	101,463,053. 51	86.3%	16,160,167.0 8
705 51	R&D Environmental Protection	117,623,220.59	22,668,886.35	101,463,053.51	86.3%	16,160,167.08
705 6	Environmental Protection N.E.C.	3,600,000.00	-	-	0.0%	3,600,000.00
705 61	Environmental Protection N.E.C.	3,600,000.00	-	-	0.0%	3,600,000.00
706	Housing and Community Amenities	1,831,374,71 5.96	31,590,742.7 1	159,238,905. 00	8.7%	1,672,135,81 0.96
706 1	Housing Development	14,940,332.0 0	1,079,352.58	3,238,057.74	21.7%	11,702,274.2 6
706 11	Housing Development	14,940,332.00	1,079,352.58	3,238,057.74	21.7%	11,702,274.26
706 3	Water Supply	1,042,272,28 3.96	14,693,651.4 2	108,547,631. 13	10.4%	933,724,652. 83
706 31	Water Supply	1,042,272,283.96	14,693,651.42	108,547,631.13	10.4%	933,724,652.83
706 5	R&D Housing and Community Amenities	774,162,100. 00	15,817,738.7 1	47,453,216.1 3	6.1%	726,708,883. 87
706 51	R&D Housing and Community Amenities	774,162,100.00	15,817,738.71	47,453,216.13	6.1%	726,708,883.87
707	Health	2,796,928,79 2.29	781,835,622. 72	3,473,643,78 9.33	124.2%	- 676,714,997. 04
707 1	Medical Products, Appliances and Equipment	31,339,881.4 8	3,225,985.99	15,906,636.2 4	50.8%	15,433,245.2 4

707 12	Other Medical Products	31,339,881.48	3,225,985.99	15,906,636.24	50.8%	15,433,245.24
707 2	Outpatient Services	703,330,376. 43	451,854,044. 98	1,793,394,39 0.56	255.0%	1,090,064,01 4.13
707 21	General Medical Services	578,100,039.48	438,154,517.56	1,732,903,570.5 4	299.8%	1,154,803,531.0 6
707 22	Specialized Medical Services	85,077,147.63	5,686,707.34	29,186,133.66	34.3%	55,891,013.97
707 23	Dental Services	40,153,189.32	8,012,820.08	31,304,686.36	78.0%	8,848,502.96
707 3	Hospital Services	1,879,266,02 9.58	306,446,090. 62	1,593,837,45 7.93	84.8%	285,428,571. 65
707 31	General Hospital Services	1,428,654,101.1 3	224,699,800.21	1,173,827,067.1 7	82.2%	254,827,033.96
707 33	Medical and Maternity Services	450,611,928.45	81,746,290.41	420,010,390.76	93.2%	30,601,537.69
707 4	Public Health Services	165,176,407. 08	19,714,499.7 0	68,720,300.3 1	41.6%	96,456,106.7 7
707 41	Public Health Services	165,176,407.08	19,714,499.70	68,720,300.31	41.6%	96,456,106.77
707 5	R&D Health	17,816,097.7 2	595,001.43	1,785,004.29	10.0%	16,031,093.4 3
707 51	R&D Health	17,816,097.72	595,001.43	1,785,004.29	10.0%	16,031,093.43
708	Recreation, Culture and Religion	176,185,154. 00	-	-	0.0%	176,185,154. 00
708 1	Recreational and Sporting Services	176,185,154. 00	-	-	0.0%	176,185,154. 00
708 11	Recreational and Sporting Services	176,185,154.00	-	-	0.0%	176,185,154.00

709	Education	14,051,305,462.40	4,311,900,134.10	14,647,216,250.51	104.2%	-595,910,788.11
709 1	Pre-Primary and Primary Education	104,465,634.24	53,233,154.02	186,316,039.07	178.4%	-81,850,404.83
709 12	Primary Education	104,465,634.24	53,233,154.02	186,316,039.07	178.4%	81,850,404.83
709 2	Secondary Education	7,740,789,698.16	1,094,485,992.21	5,574,520,275.93	72.0%	2,166,269,422.23
709 22	Senior Secondary	7,740,789,698.16	1,094,485,992.21	5,574,520,275.93	72.0%	2,166,269,422.23
709 3	Post-Secondary and Non Tertiary Education	1,310,993,842.86	109,347,141.19	328,041,423.57	25.0%	982,952,419.29
709 31	Post-Secondary and Non Tertiary Education	1,310,993,842.86	109,347,141.19	328,041,423.57	25.0%	982,952,419.29
709 4	Tertiary Education	4,401,313,151.17	2,922,471,792.98	8,103,198,659.32	184.1%	-3,701,885,508.15
709 41	First Stage of Tertiary Education	954,928,960.27	419,874,102.14	1,532,807,895.96	160.5%	577,878,935.69
709 42	Second Stage of Tertiary Education	3,446,384,190.90	2,502,597,690.84	6,570,390,763.36	190.6%	3,124,006,572.46
709 5	Education Not Definable by Level	116,282,578.20	16,254,670.66	48,764,011.98	41.9%	67,518,566.22
709 51	Education Not Definable by Level	116,282,578.20	16,254,670.66	48,764,011.98	41.9%	67,518,566.22
709 7	R&D Education	377,460,557.77	116,107,383.04	406,375,840.64	107.7%	-28,915,282.87
709 71	R&D Education	377,460,557.77	116,107,383.04	406,375,840.64	107.7%	28,915,282.87

Table 11: Overhead Expenditure by Function

**Cross River State Government Budget Performance Report 2021 Q4 - Overhead Expenditure
by Functional Classification**

Code	Function	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
-	<i>Total Overhead Expenditure</i>	<i>18,112,722,375.67</i>	<i>=</i>	<i>10,188,073,844.14</i>	<i>56.2%</i>	<i>7,924,648,531.53</i>
701	General Public Service	15,200,652,275.11	-	9,185,744,802.74	60.4%	6,014,907,472.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,604,894,011.42	-	355,119,000.00	22.1%	1,249,775,011.42
70111	Executive Organ and Legislative Organs	1,604,894,011.42	-	355,119,000.00	22.1%	1,249,775,011.42
7013	General Services	13,584,634,263.85	-	8,830,625,802.74	65.0%	4,754,008,461.11
70131	General Personnel Services	13,432,654,192.49	-	8,826,725,802.74	65.7%	4,605,928,389.75
70133	Other General Services	151,980,071.36	-	3,900,000.00	2.6%	148,080,071.36
7016	General Public Services N.E.C	8,000,000.00	-	-	0.0%	8,000,000.00
70161	General Public Services N.E.C	8,000,000.00	-	-	0.0%	8,000,000.00
7017	Public Debt Transactions	3,123,999.84	-	-	0.0%	3,123,999.84

70171	Public Debt Transactions	3,123,999.84	-	-	0.0%	3,123,999.84
703	Public Order and Safety	611,954,730.00	-	309,959,026.00	50.7%	301,995,704.00
7032	Fire Protection Services	-	-	-		-
70321	Fire Protection Services	-	-	-		-
7033	Justice & Law Courts	611,954,730.00	-	309,959,026.00	50.7%	301,995,704.00
70331	Justice & Law Courts	611,954,730.00	-	309,959,026.00	50.7%	301,995,704.00
704	Economic Affairs	690,699,314.64	-	102,691,110.00	14.9%	588,008,204.64
7041	General Economic, Commercial and Labour Affairs	610,984,300.00	-	48,616,110.00	8.0%	562,368,190.00
70411	General Economic and Commercial Affairs	610,984,300.00	-	48,616,110.00	8.0%	562,368,190.00
7042	Agriculture, Forestry, Fishing and Hunting	-	-	4,000,000.00		4,000,000.00
70421	Agriculture	-	-	4,000,000.00		4,000,000.00
70422	Forestry	-	-	-		-
7043	Fuel and Energy	18,769,208.00	-	6,300,000.00	33.6%	12,469,208.00
70431	Coal and Solid Mineral Fuel	2,000,000.00	-	-	0.0%	2,000,000.00
70435	Electricity	10,869,208.00	-	5,300,000.00	48.8%	5,569,208.00
70436	Non Electricity Energy	5,900,000.00	-	1,000,000.00	16.9%	4,900,000.00

7044	Mining, Manufacturing and Construction	12,114,999.96	-	2,000,000.00	16.5%	10,114,999.96
70443	Construction	12,114,999.96	-	2,000,000.00	16.5%	10,114,999.96
7045	Transport	18,530,806.00	-	23,800,000.00	128.4%	5,269,194.00
70451	Road Transport	6,000,000.00	-	22,000,000.00	366.7%	16,000,000.00
70452	Water Transport	6,530,806.00	-	-	0.0%	6,530,806.00
70454	Air Transport	6,000,000.00	-	1,800,000.00	30.0%	4,200,000.00
7047	Other Industries	20,500,000.52	-	16,975,000.00	82.8%	3,525,000.52
70473	Tourism	8,500,000.08	-	-	0.0%	8,500,000.08
70474	Multipurpose Development Projects	12,000,000.44	-	16,975,000.00	141.5%	4,974,999.56
7048	R&D Economic Affairs	9,800,000.16	-	1,000,000.00	10.2%	8,800,000.16
70483	R&D Fuel and Energy	9,800,000.16	-	1,000,000.00	10.2%	8,800,000.16
705	Environmental Protection	16,576,030.08	-	391,900,000.00	2364.3%	375,323,969.92
7051	Waste Management	1,640,000.08	-	390,300,000.00	23798.8%	388,659,999.92
70511	Waste Management	1,640,000.08	-	390,300,000.00	23798.8%	388,659,999.92
7055	R&D Environmental Protection	11,936,030.00	-	1,600,000.00	13.4%	10,336,030.00
70551	R&D Environmental Protection	11,936,030.00	-	1,600,000.00	13.4%	10,336,030.00
7056	Environmental Protection N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00

70561	Environmental Protection N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
706	Housing and Community Amenities	4,312,411.00	-	-	0.0%	4,312,411.00
7063	Water Supply	-	-	-		-
70631	Water Supply	-	-	-		-
7065	R&D Housing and Community Amenities	4,312,411.00	-	-	0.0%	4,312,411.00
70651	R&D Housing and Community Amenities	4,312,411.00	-	-	0.0%	4,312,411.00
707	Health	67,348,236.12	-	65,094,702.82	96.7%	2,253,533.30
7072	Outpatient Services	11,601,000.00	-	1,317,000.00	11.4%	10,284,000.00
70721	General Medical Services	-	-	-		-
70722	Specialized Medical Services	11,601,000.00	-	-	0.0%	11,601,000.00
70723	Dental Services	-	-	1,317,000.00		1,317,000.00
7073	Hospital Services	33,503,442.84	-	63,777,702.82	190.4%	30,274,259.98
70731	General Hospital Services	24,152,367.00	-	63,777,702.82	264.1%	39,625,335.82
70733	Medical and Maternity Services	9,351,075.84	-	-	0.0%	9,351,075.84
7074	Public Health Services	22,243,793.28	-	-	0.0%	22,243,793.28
70741	Public Health Services	22,243,793.28	-	-	0.0%	22,243,793.28
709	Education	1,521,179,378.72	-	132,684,202.58	8.7%	1,388,495,176.14

7091	Pre-Primary and Primary Education	174,440,000.00	-	-	0.0%	174,440,000.00
70912	Primary Education	174,440,000.00	-	-	0.0%	174,440,000.00
7092	Secondary Education	-	-	-		-
70922	Senior Secondary	-	-	-		-
7093	Post-Secondary and Non Tertiary Education	465,607,304.48	-	15,001,014.24	3.2%	450,606,290.24
70931	Post-Secondary and Non Tertiary Education	465,607,304.48	-	15,001,014.24	3.2%	450,606,290.24
7094	Tertiary Education	864,592,186.20	-	-	0.0%	864,592,186.20
70941	First Stage of Tertiary Education	103,013,849.00	-	-	0.0%	103,013,849.00
70942	Second Stage of Tertiary Education	761,578,337.20	-	-	0.0%	761,578,337.20
7095	Education Not Definable by Level	1,199,999.96	-	-	0.0%	1,199,999.96
70951	Education Not Definable by Level	1,199,999.96	-	-	0.0%	1,199,999.96
7097	R&D Education	15,339,888.08	-	117,683,188.34	767.2%	102,343,300.26
70971	R&D Education	15,339,888.08	-	117,683,188.34	767.2%	102,343,300.26

Table 12: Capital Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<i>Total Capital Expenditure</i>	<i>145,530,134,688.85</i>		<i>32,863,684,816.16</i>	<i>16.1%</i>	<i>112,666,449,872.69</i>
701	General Public Service	41,291,920,075.88		1,501,834,227.89	3.0%	39,790,085,847.99
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	394,000,000.00			0.0%	394,000,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00			0.0%	20,000,000.00
70112	Financial and Fiscal Affairs	374,000,000.00			0.0%	374,000,000.00
7012	Foreign and Economic Aid	113,000,000.00			0.0%	113,000,000.00
70122	Economic Aid routed through International Organisations	113,000,000.00			0.0%	113,000,000.00
7013	General Services	37,794,330,048.88		1,408,034,227.89	3.2%	36,386,295,820.99

70131	General Personnel Services	23,855,267,918.88	-	973,969,331.14	3.5%	22,881,298,587.74
70132	Overall Planning and Statistical Services	194,500,000.00	-	5,000,000.00	2.6%	189,500,000.00
70133	Other General Services	13,744,562,130.00	-	429,064,896.75	2.8%	13,315,497,233.25
7014	Basic Research	152,200,000.00	-	-	0.0%	152,200,000.00
70141	Basic Research	152,200,000.00	-	-	0.0%	152,200,000.00
7016	General Public Services N.E.C	2,837,390,027.00	-	93,800,000.00	2.1%	2,743,590,027.00
70161	General Public Services N.E.C	2,837,390,027.00	-	93,800,000.00	2.1%	2,743,590,027.00
7017	Public Debt Transactions	1,000,000.00	-	-	0.0%	1,000,000.00
70171	Public Debt Transactions	1,000,000.00	-	-	0.0%	1,000,000.00
703	Public Order and Safety	138,353,000.00	-	-	0.0%	138,353,000.00
7033	Justice & Law Courts	138,353,000.00	-	-	0.0%	138,353,000.00
70331	Justice & Law Courts	138,353,000.00	-	-	0.0%	138,353,000.00

704	Economic Affairs	68,821,442,852.00		-29,844,175,077.00	39.3%	38,977,267,775.00
7041	General Economic, Commercial and Labour Affairs	273,500,000.00		-402,638,785.00	84.6%	129,138,785.00
70411	General Economic and Commercial Affairs	122,000,000.00		-	0.0%	122,000,000.00
70412	General Labour Affairs	151,500,000.00		-402,638,785.00	161.7%	251,138,785.00
7042	Agriculture, Forestry, Fishing and Hunting	7,199,000,000.00		-	0.0%	7,199,000,000.00
70421	Agriculture	7,015,500,000.00		-	0.0%	7,015,500,000.00
70422	Forestry	134,500,000.00		-	0.0%	134,500,000.00
70423	Fishing and Hunting	49,000,000.00		-	0.0%	49,000,000.00
7043	Fuel and Energy	7,197,352,242.00		-	0.0%	7,197,352,242.00
70431	Coal and Solid Mineral Fuel	55,000,000.00		-	0.0%	55,000,000.00
70435	Electricity	6,747,352,242.00		-	0.0%	6,747,352,242.00
70436	Non Electricity Energy	395,000,000.00		-	0.0%	395,000,000.00

7044	Mining, Manufacturing and Construction	3,358,700,000.00	-	75,000,000.00	0.8%	3,283,700,000.00
70441	State Support to Mining Resources other than mineral fuels	20,000,000.00	-	-	0.0%	20,000,000.00
70442	Manufacturing	20,000,000.00	-	-	0.0%	20,000,000.00
70443	Construction	3,318,700,000.00	-	75,000,000.00	0.8%	3,243,700,000.00
7045	Transport	48,132,073,710.00	-	29,365,911,292.00	57.0%	18,766,162,418.00
70451	Road Transport	24,344,073,710.00	-	5,326,587,960.00	16.5%	19,017,485,750.00
70452	Water Transport	3,503,000,000.00	-	-	0.0%	3,503,000,000.00
70453	Railway Transport	535,000,000.00	-	-	-	535,000,000.00
70454	Air Transport	19,750,000,000.00	-	24,039,323,332.00	138.2%	4,289,323,332.00
7046	Communication	645,000,000.00	-	625,000.00	0.2%	644,375,000.00
70460	Communication	645,000,000.00	-	625,000.00	0.2%	644,375,000.00
7047	Other Industries	808,000,000.00	-	-	0.0%	808,000,000.00

70471	Distributive Trade, Storage and Warehousing	27,000,000.00	-	-	0.0%	27,000,000.00
70472	Hotel and Restaurants	-	-	-	0.0%	-
70473	Tourism	781,000,000.00	-	-	0.0%	781,000,000.00
70474	Multipurpose Development Projects	-	-	-	0.0%	-
7048	R&D Economic Affairs	860,816,900.00	-	-	0.0%	860,816,900.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	185,781,400.00	-	-	0.0%	185,781,400.00
70483	R&D Fuel and Energy	498,035,500.00	-	-	0.0%	498,035,500.00
70486	R&D Communication	-	-	-	0.0%	-
70487	R&D Other Industries	177,000,000.00	-	-	0.0%	177,000,000.00
7049	Economic Affairs N. E. C	347,000,000.00	-	-	0.0%	347,000,000.00
70491	Economic Affairs N. E. C	347,000,000.00	-	-	0.0%	347,000,000.00
705	Environmental Protection	2,233,214,480.88	-	70,000,000.00	1.7%	2,163,214,480.88

7051	Waste Management	203,955,000.00	-	7,000,000.00	2.3%	196,955,000.00
70511	Waste Management	203,955,000.00	-	7,000,000.00	2.3%	196,955,000.00
7052	Waste Water Management	795,000,000.00	-	-	0.0%	795,000,000.00
70521	Waste Water Management	795,000,000.00	-	-	0.0%	795,000,000.00
7054	Protection of Biodiversity and Landscape	362,000,000.00	-	-	0.0%	362,000,000.00
70541	Protection of Biodiversity and Landscape	362,000,000.00	-	-	0.0%	362,000,000.00
7055	R&D Environmental Protection	608,731,500.00	-	63,000,000.00	8.6%	545,731,500.00
70551	R&D Environmental Protection	608,731,500.00	-	63,000,000.00	8.6%	545,731,500.00
7056	Environmental Protection N.E.C.	263,527,980.88	-	-	0.0%	263,527,980.88
70561	Environmental Protection N.E.C.	263,527,980.88	-	-	0.0%	263,527,980.88
706	Housing and Community Amenities	7,651,550,000.00	-	234,500,000.00	1.4%	7,417,050,000.00
7061	Housing Development	1,939,400,000.00	-	22,000,000.00	0.3%	1,917,400,000.00

70611	Housing Development	1,939,400,000.00	-	22,000,000.00	0.3%	1,917,400,000.00
7062	Community Development	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
70621	Community Development	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
7063	Water Supply	1,399,150,000.00	-	-193,500,000.00	10.7%	1,205,650,000.00
70631	Water Supply	1,399,150,000.00	-	193,500,000.00	10.7%	1,205,650,000.00
7064	Street Lighting	1,012,000,000.00	-	19,000,000.00	1.0%	993,000,000.00
70641	Street lighting	1,012,000,000.00	-	19,000,000.00	1.0%	993,000,000.00
7065	R&D Housing and Community Amenities	80,000,000.00	-	-	0.0%	80,000,000.00
70651	R&D Housing and Community Amenities	80,000,000.00	-	-	0.0%	80,000,000.00
7066	Housing and Community Amenities N. E. C	1,061,000,000.00	-	-		1,061,000,000.00
70661	Housing and Community Amenities N. E. C	1,061,000,000.00	-	-		1,061,000,000.00

707	Health	8,809,800,000.00		- 168,700,000.00	0.5%	8,641,100,000.00
7071	Medical Products, Appliances and Equipment	33,000,000.00		- -	0.0%	33,000,000.00
70711	Pharmaceutical Products	25,000,000.00		- -	0.0%	25,000,000.00
70712	Other Medical Products	8,000,000.00		- -	0.0%	8,000,000.00
7072	Outpatient Services	1,500,700,000.00		- 144,000,000.00	4.3%	1,356,700,000.00
70721	General Medical Services	742,500,000.00		- 15,000,000.00	0.6%	727,500,000.00
70722	Specialized Medical Services	25,000,000.00		- -	0.0%	25,000,000.00
70724	Paramedical Services	733,200,000.00		- 129,000,000.00	20.1%	604,200,000.00
7073	Hospital Services	283,000,000.00		- -	0.0%	283,000,000.00
70731	General Hospital Services	223,000,000.00		- -	0.0%	223,000,000.00
70732	Specialized Hospital Services	45,000,000.00		- -	0.0%	45,000,000.00
70733	Medical and Maternity Services	15,000,000.00		- -	0.0%	15,000,000.00

7074	Public Health Services	6,993,100,000.00	-	24,700,000.00	0.1%	6,968,400,000.00
70741	Public Health Services	6,993,100,000.00	-	24,700,000.00	0.1%	6,968,400,000.00
708	Recreation, Culture and Religion	1,302,127,021.00	-	160,916,114.42	21.0%	1,141,210,906.58
7081	Recreational and Sporting Services	1,096,490,000.00	-	160,916,114.42	26.5%	935,573,885.58
70811	Recreational and Sporting Services	1,096,490,000.00	-	160,916,114.42	26.5%	935,573,885.58
7082	Cultural Services	68,000,000.00	-	-	0.0%	68,000,000.00
70821	Cultural Services	68,000,000.00	-	-	0.0%	68,000,000.00
7083	Broadcasting and Publishing Services	133,637,021.00	-	-	0.0%	133,637,021.00
70831	Broadcasting and Publishing Services	133,637,021.00	-	-	0.0%	133,637,021.00
7086	Recreation, Culture and Religion N. E. C	4,000,000.00	-	-	0.0%	4,000,000.00
70861	Recreation, Culture and Religion N. E. C	4,000,000.00	-	-	0.0%	4,000,000.00

709	Education	5,782,828,759.09		- 232,559,396.85	4.6%	5,550,269,362.24
7091	Pre-Primary and Primary Education	100,000,000.00		- 33,804,045.67	16.9%	66,195,954.33
70912	Primary Education	100,000,000.00		- 33,804,045.67	16.9%	66,195,954.33
7092	Secondary Education	281,175,000.00		- 37,929,628.31	6.5%	243,245,371.69
70921	Junior Secondary	200,000,000.00		- 27,844,469.75	5.6%	172,155,530.25
70922	Senior Secondary	81,175,000.00		- 10,085,158.56	12.4%	71,089,841.44
7093	Post-Secondary and Non Tertiary Education	63,000,000.00		- -	0.0%	63,000,000.00
70931	Post-Secondary and Non Tertiary Education	63,000,000.00		- -	0.0%	63,000,000.00
7094	Tertiary Education	2,255,000,000.00		- 84,995,458.43	12.8%	2,170,004,541.57
70941	First Stage of Tertiary Education	75,000,000.00		- -	0.0%	75,000,000.00
70942	Second Stage of Tertiary Education	2,180,000,000.00		- 84,995,458.43	14.2%	2,095,004,541.57
7096	Subsidiary Services to Education	905,400,000.00		- 75,830,264.44	10.8%	829,569,735.56

70961	Subsidiary Services to Education	905,400,000.00	-	75,830,264.44	10.8%	829,569,735.56
7097	R&D Education	347,100,000.00	-	-	0.0%	347,100,000.00
70971	R&D Education	347,100,000.00	-	-	0.0%	347,100,000.00
7098	Education N. E. C	1,831,153,759.09	-	-	0.0%	1,831,153,759.09
70981	Education N. E. C	1,831,153,759.09	-	-	0.0%	1,831,153,759.09
710	Social Protection	9,498,898,500.00	-	651,000,000.00	3.9%	8,847,898,500.00
7104	Family and Children	460,000,000.00	-	-	0.0%	460,000,000.00
71041	Family and Children	460,000,000.00	-	-	0.0%	460,000,000.00
7106	Housing	895,000,000.00	-	109,000,000.00	13.7%	786,000,000.00
71061	Housing	895,000,000.00	-	109,000,000.00	13.7%	786,000,000.00
7107	Social Exclusion N. E. C	125,000,000.00	-	-	0.0%	125,000,000.00
71071	Social Exclusion N. E. C	125,000,000.00	-	-	0.0%	125,000,000.00

7108	R&D Social Protection	3,056,631,000.00		-400,000,000.00	213.0%	2,656,631,000.00
71081	R&D Social Protection	3,056,631,000.00		- 400,000,000.00	213.0%	2,656,631,000.00
7109	Social Protection N. E. C	4,962,267,500.00		-142,000,000.00	0.9%	4,820,267,500.00
71091	Social Protection N. E. C	4,962,267,500.00		- 142,000,000.00	0.9%	4,820,267,500.00

This Budget Performance Report is produced by the Office of Account General and Department of Budget Monitoring and Evaluation from returns of Ministries Departments and Agencies as at fourth quarter 2021 and published on www.crrs.ng . For any questions or enquiries please send correspondence to crsbudgeto@gmail.com. Thank you.

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