

THE GOVERNMENT OF CROSS RIVER STATE

2020 Q3 BUDGET PERFORMANCE REPORT (JANUARY - SEPTEMBER 2020)



2020 REVISED BUDGET PROVISION

DETAILS	ADMINISTRATION	ECONOMIC	LAW AND JUSTICE	REGIONAL	SOCIAL	TOTAL
Recurrent Revenue	145,792,000	61,857,395,316	82,000,000	666,828,211	3,333,747,319	66,085,762,846
Capital Receipts	23,172,863,539	57,211,486,028			660,054,552	81,044,404,119
Total Inflow	23,318,655,539	119,068,881,344	82,000,000	666,828,211	3,993,801,871	147,130,166,965
Overhead Cost	21,726,927,915	4,238,043,207	471,789,281	1,784,690,511	5,471,268,130	33,692,719,044
Personnel Cost	2,410,088,102	3,372,259,556	2,310,791,290	1,695,116,528	21,628,608,190	31,416,863,666
Statutory	3,217,913,309	6,749,568,590	486,205,843	399,165,378	373,960,469	11,226,813,589
Total Recurrent Expenditure	27,354,929,326	14,359,871,353	3,268,786,414	3,878,972,417	27,473,836,789	76,336,396,299
Capital Expenditure	10,411,329,136	24,298,811,471	390,288,831	7,062,000,698	28,631,340,531	70,793,770,667
Total Budget	37,766,258,462	38,658,682,824	3,659,075,245	10,940,973,115	56,105,177,320	147,130,166,966

SUMMARY OF Q3 ACTUAL INFLOW BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

ECONOMIC CODES	REVENUE DETAILS	2020 Revised Budget Target	QUARTERLY TARGET	MID YEAR Actual	Q3 ACTUAL	CUMULATIVE ACTUAL	Q3 %PERF
12000000	Internally Generated Revenue	20,725,030,427	5,181,257,607	7,245,216,464.92	8,302,024,943.12	15,547,241,408.04	160.23
11010102	Statutory Allocation	26,565,994,810	6,641,498,703	22,760,072,660.07	12,174,736,188.00	34,934,808,848.07	183.31
11010201	Value Added Tax	12,475,174,025	3,118,793,506	981,945,724.64	490,972,862.63	1,472,918,587.27	15.74
11010301	Excess Crude	0	0	464,187,997.56		464,187,997.56	
	Revenue (Refunds from the Construction of FG Roads by States						
14070129		18,394,737,609	4,598,684,402			-	-
14070130	Covid-19 responsive Revenue	400,000,000	100,000,000	400,000,000.00	2,006,500,000.00	2,406,500,000.00	
	Domestic Grants	0	0			-	
22040200	Foreign Grants	24,099,000,000	6,024,750,000			-	-
		102,659,936,871	25,664,984,218	28,809,867,695.50	22,974,233,993.75	54,825,656,840.94	89.52
31100100	Domestic Loans	39,000,000,000.00	9,750,000,000				
	Foreign Loans	0	0				
	Joint State and Local Govt. Accounts	0	0				
12020900	Other Deficit Financing Items	0	0	4,033,890,097.15		4,033,890,097.15	
		39,000,000,000	9,750,000,000	4,033,890,097.15		4,033,890,097.15	
		141,659,936,871	35,414,984,218	32,843,757,792.65	22,974,233,993.75	58,859,546,938.09	64.87

SUMMARY OF Q3 ACTUAL OUTFLOW BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

ECONOMIC CODES	EXPENDITURES DETAILS	2020 Revised Budget Target	QUARTERLY TARGET	MID YEAR Actual	Q3 ACTUAL	CUMULATIVE ACTUAL	Q3 %PERF
22020000	Overhead Cost	33,692,719,044	8,423,179,761	7,770,995,543	3,646,886,473.00	11,417,882,016.00	43.30
21000000	Personnel Cost	31,416,863,666	7,854,215,917	12,796,425,690	7,987,115,787.75	20,783,541,477.75	101.69
21010103	Statutory	11,226,813,589	2,806,703,397	31,723,710	2,934,554,397.00	2,966,278,107.00	104.56
	Total Recurrent Expenditure	76,336,396,299	19,084,099,075	20,599,144,943	14,568,556,657.75	35,167,701,600.75	76.34
23000000	Capital Expenditure	70,793,770,667	17,698,442,667	33,000,000	17,275,562,030.90	17,308,562,030.90	97.61
	Total Budget	147,130,166,966	36,782,541,742	20,632,144,943	31,844,118,688.65	52,476,263,631.65	86.57

2020 Q1,Q2,Q3 INTERNALLY GENERATED REVENUE BY ECONOMIC CLASSIFICATION

ECONOMIC CODE	REVENUE HEAD	2020 REVISED TARGET	QUARTERLY TARGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	Q3 % VAR	Q3 % PERF	Q3 CUMULATIVE ACTUAL
Nil	Global PAYE	7,255,451,076.00	1,813,862,769.00	2,178,893,726.77	1,646,801,761.05	2,124,474,666.30	17.12	117.12	3,825,695,487.82
12010115	CRSG Workers PAYE	2,688,407,175	672,101,793.75	557,193,745.28	367,894,663.29	249,230,072.36	(62.92)	37.08	925,088,408.57
12010109	Other Govt. Orgn. PAYE	2,077,089,035	519,272,258.75	543,883,355.25	280,898,713.92	820,425,697.48	58.00	158.00	824,782,069.17
12010110	Non Govt. Orgn. PAYE	2,489,954,866	622,488,716.50	1,077,816,626.24	998,008,383.84	1,054,818,896.46	69.45	169.45	2,075,825,010.08
12010111	Direct Assessment	194,176,753	48,544,188.25	69,127,255.67	40,887,106.82	15,265,098.53	(68.55)	31.45	110,014,362.49
12010112	WHT	648,630,436	162,157,609.00	183,897,254.84	106,414,106.53	145,211,119.22	(10.45)	89.55	290,311,361.37
12010113	Tax Arrears	3,620,847,519	905,211,879.75	321,901,903.04	152,403,716.09	309,544,095.07	(65.80)	34.20	474,305,619.13
12010105	Pools Tax	9,036,290	2,259,072.50	2,763,500.00	2,896,000.00	4,727,000.00	109.25	209.25	5,659,500.00
12023133	Tourism Development Levy	71,162,340	17,790,585.00	22,463,268.08	4,908,760.68	4,877,131.81	(72.59)	27.41	27,372,028.76
16010101	Industrial Development Levy	21,640,976	5,410,244.00	12,732,609.00	12,185,212.00	6,957,307.13	28.60	128.60	24,917,821.00
16010103	Road Infrs. Mtce. Levy	994,506,355	248,626,588.75	156,939,629.78	124,338,290.26	155,402,441.75	(37.50)	62.50	281,277,920.04
12022157	Ident. of Motor Vehicle Fees	6,612,038	1,653,009.50	2,440,621.89	1,766,500.00	2,543,876.00	53.89	153.89	4,207,121.89
12020132	Driver's License	21,330,030	5,332,507.50	8,215,406.56	2,777,101.00	5,490,450.00	2.96	102.96	10,992,507.56
12020152	Sales of Number Plates	22,044,910	5,511,227.50	2,727,543.00	1,000,000.00	2,181,500.00	(60.42)	39.58	3,727,543.00
12020131	Motor Vehicle License	124,337,880	31,084,470.00	29,586,125.00	20,336,875.00	32,518,125.00	4.61	104.61	49,923,000.00
14070102	Unspecified	2,401,528,960	600,382,240.00	1,320,250.00	1,232,124,862.04	1,603,675,560.43	167.11	267.11	1,233,445,112.04
12010106	Urban Development Tax	11,295,362	2,823,840.50	-	-	-	-	-	-
	IRS	15,391,305,563.00	3,847,826,390.75	2,993,009,093.63	3,348,840,291.47	4,412,868,371.24	14.68	114.68	6,341,849,385.10
	MDAs	1,809,658,165.96	452,414,541.49	982,720,341.86	184,352,056.93	271,442,746.73	(40.00)	60.00	1,155,804,545.16
	IGR	17,200,963,728.96	4,300,240,932.24	3,975,729,435.49	4,326,295,507.63	4,808,691,440.37	11.82	111.82	8,302,024,943.12

REVENUE/ CAPITAL RECEIPTS PERFORMANCE REPORT January - September 2020 by Administrative Classification

CODE	DESCRIPTION	Revised.Recurrent Revenue 2020	Revised. Capital Receipts 2020	Revised. Total Rev / Capital Receipts 2020	Q3 CUMULATIVE TARGET	Actual Q3 CUM Revenue 2020	Actual Q3 CUM Capital Receipts 2020	Actual Q3 CUM RECURRENT REVENUE 2020	Q3 CUM Variance	Q3 CUM %Performance
0100000000	ADMINISTRATIVE SECTOR	145,792,000	23,172,863,544	23,318,655,544	17,488,991,658	44,187,074	17,393,554,017	17,437,741,091	5,880,914,453	99.7
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION...300_011100600300		23,172,863,544	23,172,863,544	17,379,647,658				23,172,863,544	
011101000100	DPPID Office of the Director-General, Due Process and Price Intelli_011101000100	90,000,000		90,000,000	67,500,000				90,000,000	
011110500100	COS CHIEF OF STAFF...100				0	7,521,824		7,521,824	-7,521,824	
012300400100	CRSBCC CRSBC CALABAR...100				0	26,802,350		26,802,350	-26,802,350	
012300400200	CRSBCC CRSBC IKOM...200				0	1,292,300		1,292,300	-1,292,300	
012400700100	CRSFS CRS FIRE SERVICE...100	5,380,000		5,380,000	4,035,000	1,166,000.00		1,290,000	4,090,000	32.0
012500100100	HOS OFFICE OF THE HEAD OF SERVICE...100	300,000		300,000	225,000	100,000		100,000	200,000	44.4
012500600100	MDI MANAGEMENT DEVELOPMENT INSTITUTE...100				0	435,100		435,100	-435,100	
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT 100	13,500,000		13,500,000	10,125,000				13,500,000	-
014700100100	CRSC CIVIL SERVICE COMMISSION...100	950,000		950,000	712,500	120,000		120,000	830,000	16.8
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION...100	2,350,000		2,350,000	1,762,500				2,350,000	-
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION...100	15,000,000		15,000,000	11,250,000				15,000,000	-
014800200700	CRSCC CRS CARNIVAL COMMISSION...700	6,000,000		6,000,000	4,500,000				6,000,000	-
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE...800	9,232,000		9,232,000	6,924,000				9,232,000	-
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT...900				0	6,625,500	17,393,554,017	17,400,179,517	-17,400,179,517	
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT...100_014800300100	3,080,000		3,080,000	2,310,000				3,080,000	-
14800200500	Budget Monitoring & Evaluation Dept.				0	5,000.00		5,000.00		

ECONOMIC SECTOR

CODE	DESCRIPTION	Revised.Recurrent Revenue 2020	Revised. Capital Receipts 2020	Revised. Total Rev / Capital Receipts 2020	Q3 CUMULATIVE TARGET	Actual Q3 CUM Revenue 2020	Actual Q3 CUM Capital Receipts 2020	Actual Q3 CUM RECURRENT REVENUE 2020	Q3 CUM Variance	Q3 CUM %Performance
0200000000	ADMINISTRATIVE SECTOR	61,857,395,322	57,211,486,024	119,068,881,346	89,301,661,010	3,357,605,443	2,187,373,157	5,544,978,599	113,523,902,747	6.2
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE...100	2,000,000		2,000,000	1,500,000				2,000,000	-
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT...100	50,000,000		50,000,000	37,500,000				50,000,000	-
021500100100	MOA-HQ MINISTRY OF AGRICULTURE...100	10,000,000	60,000,000	70,000,000	52,500,000	4,037,350		4,037,350	65,962,650	7.7
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME...100	3,500,000		3,500,000	2,625,000				3,500,000	-
021510900100	CRSFC CRS FORESTRY COMMISSION...100	50,050,000		50,050,000	37,537,500				50,050,000	-
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT...300	280,000,000		280,000,000	210,000,000	54,877,380		54,877,380	225,122,620	26.1
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL...100	45,706,842,625	56,902,486,024	102,609,328,648	76,956,996,486	2,756,415,835	2,187,373,157	4,943,788,992	97,665,539,657	6.4
022000800100	IRS INTERNAL REVENUE SERVICE...100	15,400,341,855		15,400,341,855	11,550,256,391	6,341,849,385		463,897,432	14,936,444,423	4.0

022001200100	CRPC CRS PRIVATIZATION COUNCIL...100	5,000,000		5,000,000	3,750,000			5,000,000	-
022200100100	MOIN MINISTRY OF INDUSTRY...100	3,000,000		3,000,000	2,250,000			3,000,000	-
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY...100	120,000,000		120,000,000	90,000,000			120,000,000	-
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT...400				0	41,362,600	41,362,600	-41,362,600	
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION...100	57,360,842		57,360,842	43,020,632	17,772,514	17,772,514	39,588,328	41.3
023400100100	MOW MINISTRY OF WORKS...100	5,500,000		5,500,000	4,125,000			5,500,000	-
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT...100	15,000,000		15,000,000	11,250,000			15,000,000	-
023600200200	CRSTB CRS TOURISM BUREAU...200	10,000,000		10,000,000	7,500,000			10,000,000	-
025210200100	CRSWB CRS WATER BOARD...100 025210200100				0	7,571,824	7,571,824	-7,571,824	
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT...100	5,000,000		5,000,000	3,750,000			5,000,000	-
026000100100	MLH MINISTRY OF LANDS AND HOUSING...100				0	3,693,572	3,693,572	-3,693,572	
027000200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency...100	67,800,000		67,800,000	50,850,000	7,976,935	7,976,935	59,823,065	15.7
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT...400	22,000,000		22,000,000	16,500,000			22,000,000	-
027000200800	MOC MINISTRY OF COMMERCE...800	44,000,000	249,000,000	293,000,000	219,750,000			293,000,000	-

LAW AND JUSTICE SECTOR

CODE	DESCRIPTION	Revised.Recurr ent Revenue 2020	Revised. Capital Receipts 2020	Revised. Total Rev / Capital Receipts 2020	Q3 CUMULATIV E TARGET	Actual Q3 CUM Revenue 2020	Actual Q3 CUM Capital Receipts 2020	Actual Q3 CUM RECURRENT REVENUE 2020	Q3 CUM Variance	Q3 CUM %Perfor mance
03000000000	ADMINISTRATIVE SECTOR	82,000,000		82,000,000	61,500,000	18,774,761		18,774,761	63,225,239	30.5
031800100100	CRSJ CRS JUDICIARY...100	60,000,000		60,000,000	45,000,000	18,514,661		18,514,661	41,485,339	41.1
031801100100	JSC JUDICIARY SERVICE COMMISSION...100	3,000,000		3,000,000	2,250,000				3,000,000	-
032600100100	MOJ MINISTRY OF JUSTICE...100	15,000,000		15,000,000	11,250,000	260,100		260,100	14,739,900	2.3
032600200200	CCA CUSTOMARY COURT OF APPEAL...200	2,500,000		2,500,000	1,875,000				2,500,000	-
032600200400	CJMH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE...400	1,500,000		1,500,000	1,125,000				1,500,000	-

REGIONAL SECTOR

CODE	DESCRIPTION	Revised.Recurr ent Revenue 2020	Revised. Capital Receipts 2020	Revised. Total Rev / Capital Receipts 2020	Q3 CUMULATIV E TARGET	Actual Q3 CUM Revenue 2020	Actual Q3 CUM Capital Receipts 2020	Actual Q3 CUM RECURRENT REVENUE 2020	Q3 CUM Variance	Q3 CUM %Perfor mance
04000000000	ADMINISTRATIVE SECTOR	666,828,211		666,828,211	500,121,158	83,978,226		83,978,226	582,849,986	16.8
041300100100	MLH MINISTRY OF LANDS...100	50,000,000		50,000,000	37,500,000				50,000,000	-
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY...100	2,000,000		2,000,000	1,500,000	306,000		306,000	1,694,000	20.4
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY...100	1,249,275		1,249,275	936,956				1,249,275	-
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY...100	2,000,000		2,000,000	1,500,000				2,000,000	-
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY...100	2,905,642		2,905,642	2,179,232				2,905,642	-

045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY...100	2,301,294		2,301,294	1,725,971				2,301,294	-
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION...100	2,000,000		2,000,000	1,500,000				2,000,000	-
045100600900	MOWR Ministry of Water Resources...900	2,500,000		2,500,000	1,875,000				2,500,000	-
045100700200	RUWATSSA RUWASTA...200	8,500,000		8,500,000	6,375,000				8,500,000	-
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY...300	500,000,000		500,000,000	375,000,000	39,572,626		39,572,626	460,427,374	10.6
045100700400	MOENV MINISTRY OF ENVIRONMENT...400	40,866,000		40,866,000	30,649,500	3,083,700		3,083,700	37,782,300	10.1
045100700500	WMA WASTE MANAGEMENT AGENCY...500	16,346,000		16,346,000	12,259,500				16,346,000	-
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY...600	20,000,000		20,000,000	15,000,000	36,981,500		36,981,500	-16,981,500	246.5
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL...100	16,160,000		16,160,000	12,120,000	4,034,400		4,034,400	12,125,600	33.3

SOCIAL SECTOR

CODE	DESCRIPTION	Revised.Recurr ent Revenue 2020	Revised. Capital Receipts 2020	Revised. Total Rev / Capital Receipts 2020	Q3 CUMULATIV E TARGET	Actual Q3 CUM Revenue 2020	Actual Q3 CUM Capital Receipts 2020	Actual Q3 CUM RECURRENT REVENUE 2020	Q3 CUM Variance	Q3 CUM %Perfor mance
050000000000	ADMINISTRATIVE SECTOR	3,333,747,319	660,054,552	3,993,801,871	2,995,351,403	4,110,831,365	28,886,500	4,139,717,865	-145,915,994	138.2
050100800100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP...100	29,940,400		29,940,400	22,455,300	67,356,758		67,356,758	-37,416,358	300.0
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY...100	6,000,000		6,000,000	4,500,000				6,000,000	-
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS...100	11,895		11,895	8,921	9,325		9,325	2,569	104.5

051700100100	MOE MINISTRY OF EDUCATION...100	156,050,000		156,050,000	117,037,500	76,505,900	26,326,500	102,832,400	53,217,600	87.9
051700300100	SUBBEB CRS UNIVERSAL BASIC EDU. BOARD...100		660,054,552	660,054,552	495,040,914				660,054,552	-
051701000100	AAANE AGENCY FOR ADULT & NON-FORMAL EDU 100	1,056,506		1,056,506	792,380				1,056,506	-
051701900100	COE COLLEGE OF EDUCATION...100	143,936,110		143,936,110	107,952,083	36,939,572		36,939,572	106,996,538	34.2
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY...100	1,590,086,687		1,590,086,687	1,192,565,015	769,716,987		769,716,987	820,369,701	64.5
051705100100	SEB SECONDARY EDUCATION BOARD...100	528,000,000		528,000,000	396,000,000	74,928,138		74,928,138	453,071,862	18.9
051705500100	STEB STATE TECHNICAL EDUCATION BOARD...100	40,500,000		40,500,000	30,375,000	14,593,900		14,593,900	25,906,100	48.0
052100100100	MOH MINISTRY OF HEALTH...100	51,301,000		51,301,000	38,475,750	1,731,150		1,731,150	49,569,850	4.5
052102700100	GHC GENERAL HOSPITAL, CALABAR...100	134,863,241		134,863,241	101,147,431	62,684,538	2,560,000	65,244,538	69,618,703	64.5
052102700200	GHA GENERAL HOSPITAL, AKAMKPA...200	9,299,730		9,299,730	6,974,798	5,897,181		5,897,181	3,402,549	84.5
052102700300	GHU GENERAL HOSPITAL, UGEP...300	32,042,000		32,042,000	24,031,500	2,927,364,360		2,927,364,360	-2,895,322,360	
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA...400	7,470,000		7,470,000	5,602,500	4,388,200		4,388,200	3,081,800	78.3
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA...500	27,550,000		27,550,000	20,662,500	8,321,690		8,321,690	19,228,310	40.3
052102700600	GHCKK General Hospital Okpoma...600	4,850,000		4,850,000	3,637,500	2,064,920		2,064,920	2,785,080	56.8
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU...700	10,360,800		10,360,800	7,770,600	683,480		683,480	9,677,320	8.8
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO...800	2,365,000		2,365,000	1,773,750	1,364,450		1,364,450	1,000,550	76.9
052102700900	CHO COTTAGE HOSPITAL, OBAN...900	2,438,398		2,438,398	1,828,799	257,100		257,100	2,181,298	14.1
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL...000	8,477,291		8,477,291	6,357,968	4,022,600		4,022,600	4,454,691	63.3
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI...100	7,922,855		7,922,855	5,942,141				7,922,855	-
052102701200	LHY LUTHERAN HOSPITAL, YAHE...200	61,451,215		61,451,215	46,088,411				61,451,215	-
052102701300	EDP ESSENTIAL DRUGS PROGRAMME...300	10,000,000		10,000,000	7,500,000				10,000,000	-
052102701400	RMCO Ranch Medical Centre Obudu...400	1,878,309		1,878,309	1,408,732				1,878,309	-
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR...100	3,147,500		3,147,500	2,360,625	1,109,000		1,109,000	2,038,500	47.0
052102800200	DLMHM DR LAW HENSHAW MEM. HOSPITAL, CAL...200	6,000,001		6,000,001	4,500,001	2,029,360		2,029,360	3,970,641	45.1
052102800300	ECPC EYE CARE PROGRAMME, CALABAR...300	13,614,682		13,614,682	10,211,012	6,801,100		6,801,100	6,813,582	66.6
052102800400	ECPO EYE CARE PROGRAMME, OGOJA...400	7,342,399		7,342,399	5,506,799	865,750		865,750	6,476,649	15.7
052110400100	SNC SCHOOL OF NURSING, CALABAR...100	10,000,000		10,000,000	7,500,000	764,000		764,000	9,236,000	10.2
052110400200	SNI SCHOOL OF NURSING, ITIGIDI...200	19,802,000		19,802,000	14,851,500				19,802,000	-
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA...300	7,295,000		7,295,000	5,471,250	2,790,000		2,790,000	4,505,000	51.0
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY...100	117,748,753		117,748,753	88,311,565	17,718,790		17,718,790	100,029,963	20.1
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR...300	8,000,000		8,000,000	6,000,000				8,000,000	-
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja...400	2,000,000		2,000,000	1,500,000				2,000,000	-
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU...500	11,120,210		11,120,210	8,340,158				11,120,210	-

053505300800	IRA INFRASTRUCTURE AND REGULATORY AGENCY...800	100,000,000		100,000,000	75,000,000	4,640,000		4,640,000	95,360,000	6.2
053905100100	CSC CRS SPORTS COMMISSION...100	14,330,000		14,330,000	10,747,500	260,000		260,000	14,070,000	2.4
056500100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE...100	18,500,000		18,500,000	13,875,000				18,500,000	-
056500100800	MOI MINISTRY OF INFORMATION...800	3,000,000		3,000,000	2,250,000	83,000		83,000	2,917,000	3.7
056500100900	CRSBCC CRSBC CALABAR...900	100,000,000		100,000,000	75,000,000	11,383,416		11,383,416	88,616,584	15.2
056500200100	CRSBICI CRSBC IKOM...100	7,214,580		7,214,580	5,410,935	3,556,700		3,556,700	3,657,880	65.7
056500200200	CRNC CRS NEWSPAPER CORP. CALABAR...200	7,014,000		7,014,000	5,260,500				7,014,000	-
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE...300	3,915,200		3,915,200	2,936,400				3,915,200	-
056500200500	ECPOB CRS Eye Care Programme, Obanliku...500	5,851,556		5,851,556	4,388,667				5,851,556	-
TOTAL		66,085,762,852	81,044,404,120	147,130,166,972	110,347,625,229	7,615,376,869	19,609,813,674	27,225,190,542	119,904,976,431	24.7

RECURRENT EXPENDITURE PERFORMANCE BY ADMINISTRATIVE CLASSIFICATION

CODE	DESCRIPTION	Revised. Total Personnel Cost 2020	Revised. Total Overhead Cost 2020	Revised. Statutory Cost 2020	Revised. Total Recurrent Expenditure 2020	CUMULATIVE Q3 TARGET	Actual Total Personnel Cost 2020	Actual Total Overhead Cost 2020	Actual Total Statutory Cost 2020	Actual Total Recurrent Expenditure 2020	Variance	%Performance
01000000000	ADMINISTRATIVE SECTOR	2,406,638,102	18,036,072,538	3,217,913,309	23,660,623,949	17,745,467,962	1,381,694,536	5,231,713,167	729,849,871	7,343,257,574	16,317,366,375	41.38
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR...200	31,761,203	512,250,181	59,541,103	603,552,487.00	452,664,365.25	12,578,566.00	100,380,000		112,958,566.00	490,593,921	24.95
011100100800	CRSAM CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT...800		2,000,000	3,600,000	5,600,000.00	4,200,000.00					5,600,000	0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL...900	4,076,936	96,585,515	4,776,848	105,439,299.00	79,079,474.25	3,057,702.00			3,057,702.00	102,381,597	3.87
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION...300_011100600300	43,998,988	11,019,910	5,118,893	60,137,791.00	45,103,343.25	32,999,241.00			32,999,241.00	27,138,550	73.16
011101000100	COS CHIEF OF STAFF...100	103,026,138	9,321,121,961	3,600,000	9,427,748,099.00	7,070,811,074.25	77,269,603.50		426,574	77,696,177.50	9,350,051,922	1.10
011101200100	IPD Investment Promotion Department (HQ)...101						2,425,953.00	1,200,000		3,625,953.00	-3,625,953	
011101300100	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT...100	101,218,120	130,000,000	20,160,351	251,378,471.00	188,533,853.25	86,994,595.00	24,250,000	4,829,557	116,074,152.00	135,304,319	61.57
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION...200	8,221,300	3,000,000		11,221,300.00	8,415,975.00	6,165,975.00			6,165,975.00	5,055,325	73.27
011101300300	SPD STRATEGIC PLANNING DEPARTMENT...300	4,528,779	1,401,080	3,600,000	9,529,859.00	7,147,394.25	3,396,584.25			3,396,584.25	6,133,275	47.52
011101300400	DJP DEPARTMENT OF JOB PLACEMENT...400	3,793,793	1,200,000	3,600,000	8,593,793.00	6,445,344.75	2,845,344.75			2,845,344.75	5,748,448	44.15
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES...900_011101300900	2,611,899	6,000,000	4,320,000	12,931,899.00	9,698,924.25	1,958,924.25	865,000		2,823,924.25	10,107,975	29.12
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT...100	12,595,903	3,000,000	3,600,000	19,195,903.00	14,396,927.25	9,446,927.25			9,446,927.25	9,748,976	65.62
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT...100		15,596,980	8,079,808	23,676,788.00	17,757,591.00					23,676,788	0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT...100	421,378	53,622,043	4,776,849	58,820,270.00	44,115,202.50	316,033.50			316,033.50	58,504,237	0.72
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS...100	463,712	21,161,871		21,625,583.00	16,219,187.25	347,784.00			347,784.00	21,277,799	2.14
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS...100	8,638,863	5,831,770	3,600,000	18,070,633.00	13,552,974.75	6,479,147.25			6,479,147.25	11,591,486	47.81
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION...200		4,108,578	3,600,000	7,708,578.00	5,781,433.50					7,708,578	0.00
011105200100	CRSSO CRS SERVICOM Office...100	7,032,182	1,607,380	4,173,580	12,813,142.00	9,609,856.50	5,274,136.50			5,274,136.50	7,539,006	54.88
011110500100	COS CHIEF OF STAFF...100	347,316,999	3,093,094,800	1,634,246,791	5,074,658,590.00	3,805,993,942.50	91,768,104.00	4,720,746,667	563,522,529	5,376,037,300.00	-301,378,710	141.25
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA...100	531,648	48,543,800		49,075,448.00	36,806,586.00	398,736.00			398,736.00	48,676,712	1.08
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE...100		12,599,001	3,600,000	16,199,001.00	12,149,250.75					16,199,001	0.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT...100		5,000,000	3,600,000	8,600,000.00	6,450,000.00					8,600,000	0.00
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR...100		600,000	3,600,000	4,200,000.00	3,150,000.00					4,200,000	0.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT...100		14,400,000		14,400,000.00	10,800,000.00					14,400,000	0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY...100	257,165,785	2,333,145,804	1,053,478,655	3,643,790,244.00	2,732,842,683.00	182,642,242.00	315,143,500	119,871,769	617,657,511.00	3,026,132,733	22.60
011200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT...100	3,709,632	20,000,000	3,600,000	27,309,632.00	20,482,224.00	2,782,224.00			2,782,224.00	24,527,408	13.58
012300100100	MOI MINISTRY OF INFORMATION...100						24,412,894.00		1,649,292	26,062,186.00	-26,062,186	
012300400100	CRSBCC CRSBC CALABAR...100						78,597,490.00	11,960,000		90,557,490.00	-90,557,490	
012300400200	CRSBGI CRSBC IKOM...200						5,198,762.00			5,198,762.00	-5,198,762	
012305500100	CRNC CRS NEWSPAPER CORP. CALABAR...100						55,571,494.00			55,571,494.00	-55,571,494	
012400700100	CRSFS CRS FIRE SERVICE...100	347,588,467	14,972,000		362,560,467.00	271,920,350.25	200,301,902.00	2,617,500		202,919,402.00	159,641,065	74.62
012500100100	HOS OFFICE OF THE HEAD OF SERVICE...100	221,955,970	129,480,000	40,285,950	391,721,920.00	293,791,440.00	7,031,298.00			7,031,298.00	384,690,622	2.39

012500600100	MDI MANAGEMENT DEVELOPMENT INSTITUTE...100							4,186,627.00	600,000		4,786,627.00	-4,786,627	
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE...100	217,207,138	56,220,765	5,431,908	278,859,811.00	209,144,858.25	135,014,382.00	11,489,000	3,184,565	149,687,947.00	129,171,864	71.57	
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT 100	45,359,578	8,164,880	4,776,856	58,301,314.00	43,725,985.50	34,019,683.50			34,019,683.50	24,281,631	77.80	
014700100100	CRSCS CIVIL SERVICE COMMISSION...100	71,903,845	45,000,000	53,922,534	170,826,379.00	128,119,784.25	814,554.00		2,048,458	2,863,012.00	167,963,367	2.23	
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION...100	45,485,824	9,188,017	20,980,708	75,654,549.00	56,740,911.75	10,475,985.00	1,500,000	2,786,497	14,762,482.00	60,892,067	26.02	
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION...100	26,520,373	8,500,001	38,088,932	73,109,306.00	54,831,979.50	19,890,279.75			19,890,279.75	53,219,026	36.27	
014800200200	MOFA Ministry of Foreign Affairs...200	12,000,000	9,895,742	21,895,742.00	16,421,806.50						21,895,742	0.00	
014800200400	GS GREEN SHERIFF...400		4,000,000	4,000,000.00	3,000,000.00						4,000,000	0.00	
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT...500	28,191,414	1,644,791,963	5,431,914	1,678,415,291.00	1,258,811,468.25	15,930,599.00		796,141	16,726,740.00	1,661,688,551	1.33	
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY...600	32,192,898	4,538,360	4,776,849	41,508,107.00	31,131,080.25	22,115,747.00	40,961,500	1,860,000	64,937,247.00	-23,429,140	208.59	
014800200700	CRSCC CRS CARNIVAL COMMISSION...700	13,594,749	94,536,686	13,200,000	121,331,435.00	90,998,576.25	10,196,061.75			10,196,061.75	111,135,373	11.20	
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE...800	217,626,147	3,600,000	3,600,000	224,826,147.00	168,619,610.25	163,219,610.25			163,219,610.25	61,606,537	96.80	
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT...900	102,409,675	7,407,100	4,776,849	114,593,624.00	85,945,218.00	3,000,434.00		796,141	3,796,575.00	110,797,049	4.42	
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT...100_014800300100	21,512,381	5,173,514	59,844,356	86,530,251.00	64,897,688.25	7,086,621.00		28,078,348	35,164,969.00	51,365,282	54.19	
014800300200	LAD LEGISLATIVE AFFAIRS DEPARTMENT...200	939,391	3,000,000	3,600,000	7,539,391.00	5,654,543.25	704,543.25			704,543.25	6,834,848	12.46	
014800300300	DOA DEPARTMENT OF ADMINISTRATION...300	3,291,830		5,400,000	8,691,830.00	6,518,872.50	2,468,872.50			2,468,872.50	6,222,958	37.87	
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION...400	244,500,000	57,836,349	302,336,349.00	226,752,261.75						302,336,349	0.00	
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL...500	69,745,164	12,000,000	9,895,742	91,640,906.00	68,730,679.50	52,308,873.00			52,308,873.00	39,332,033	76.11	
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE...600		12,000,000	9,895,742	21,895,742.00	16,421,806.50					21,895,742	0.00	
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION...700	4,108,578	24,000,000	28,108,578.00	21,081,433.50						28,108,578	0.00	

ECONOMIC SECTOR

0

CODE	DESCRIPTION	Revised. Total Personnel Cost 2020	Revised. Total Overhead Cost 2020	Revised. Statutory Cost 2020	Revised. Total Recurrent Expenditure 2020	Actual Total Personnel Cost 2020	Actual Total Overhead Cost 2020	Actual Total Statutory Cost 2020	Actual Total Recurrent Expenditure 2020	VARIANCE	%Performance	
020000000000	ADMINISTRATIVE SECTOR	2,872,259,556	4,398,043,207	6,749,568,589	14,019,871,352	10,514,903,514	1,936,480,394	81,811,463	683,481,735	2,701,773,592	11,318,097,760	25.69
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE...100	8,851,132	768,288,001	8,376,849	785,515,982.00	589,136,986.50	6,638,349.00		6,638,349.00	778,877,633	1.13	
021300100100	MOINF MINISTRY OF INFRASTRUCTURE...100	7,656,023	4,446,435	8,892,849	20,995,307.00	15,746,480.25	190,958.00	426,574	617,532.00	20,377,775	3.92	
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY...100		11,300,000	10,232,078	21,532,078.00	16,149,058.50				21,532,078	0.00	
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT...100	52,116,225	12,000,000	5,118,893	69,235,118.00	51,926,338.50	14,287,485.00		14,287,485.00	54,947,633	27.51	
021500100100	MOA-HQ MINISTRY OF AGRICULTURE...100	512,301,704	147,000,000	9,895,742	669,197,446.00	501,898,084.50	384,226,278.00		384,226,278.00	284,971,168	76.55	
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME...100	262,477,769	1,556,564		264,034,333.00	198,025,749.75	196,858,326.75		196,858,326.75	67,176,006	99.41	
021510900100	CRSFC CRS FORESTRY COMMISSION...100	296,258,728	13,723,750	15,600,000	325,582,478.00	244,186,858.50	222,194,046.00		222,194,046.00	103,388,432	90.99	
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION...200	7,011,566	38,114,978	3,600,000	48,726,544.00	36,544,908.00	5,258,674.50	600,000	5,858,674.50	42,867,870	16.03	
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT...300		3,353,000	3,600,000	6,953,000.00	5,214,750.00				6,953,000	0.00	
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION...400		3,500,000	3,600,000	7,100,000.00	5,325,000.00				7,100,000	0.00	

022000100100	MOF MINISTRY OF FINANCE...100	47,919,237	420,834,450	9,895,741	478,649,428.00	358,987,071.00	20,329,178.00	26,590,000	2,026,016	48,945,194.00	429,704,234	13.63
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED...200		5,306,700		5,306,700.00	3,980,025.00	-			-	5,306,700	0.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT...100	11,151,730	7,434,000	3,600,000	22,185,730.00	16,639,297.50	8,363,797.50			8,363,797.50	13,821,933	50.27
022000300100	BMED BUDGET MONITORING & EVALUATION DEPARTMENT...100				-	-	6,892,348.00			6,892,348.00	-6,892,348	
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL...100	150,270,859	873,287,076	6,249,235,957	7,272,793,892.00	5,454,595,419.00	65,546,170.00	5,000,000	636,731,438	707,277,608.00	6,565,516,284	12.97
022000800100	IRS INTERNAL REVENUE SERVICE...100	342,008,278	612,071,331	8,467,470	962,547,079.00	721,910,309.25	57,813,534.00	38,152,319		95,965,853.00	866,581,226	13.29
022001200100	CRPC CRS PRIVATIZATION COUNCIL...100		3,000,000	18,000,000	21,000,000.00	15,750,000.00	-			-	21,000,000	0.00
022200100100	MOIN MINISTRY OF INDUSTRY...100	308,301,068	244,825,197	9,895,741	563,022,006.00	422,266,504.50	130,590,000.00	187,074		130,777,074.00	432,244,932	30.97
022200900100	CPC CRS CONSUMER PROTECTION DEPARTMENT...100		1,000,000	4,440,000	5,440,000.00	4,080,000.00	-			-	5,440,000	0.00
022205100100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY...100	26,690,155	253,543,350	4,936,840	285,170,345.00	213,877,758.75	20,017,616.25			20,017,616.25	265,152,729	9.36
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY...100	15,293,840	11,665,500	12,877,377	39,836,717.00	29,877,537.75	11,470,380.00			11,470,380.00	28,366,337	38.39
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES...100	10,165,464	16,019,284	10,484,737	36,669,485.00	27,502,113.75	5,141,726.00	1,345,207		6,486,933.00	30,182,552	23.59
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT...400	7,673,485	12,000,000	9,461,200	29,134,685.00	21,851,013.75	5,755,113.75			5,755,113.75	23,379,571	26.34
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION...100	134,127,525	50,243,000	10,208,787	194,579,312.00	145,934,484.00	46,406,244.00			46,406,244.00	148,173,068	31.80
023100100100	MOP MINISTRY OF POWER...100	14,843,118	12,000,000	9,895,742	36,738,860.00	27,554,145.00	13,194,589.00	3,653,962		16,848,551.00	19,890,309	61.15
023100100200	SEP SOLAR ENERGY PROJECT...200		3,500,000	3,600,000	7,100,000.00	5,325,000.00	-			-	7,100,000	0.00
023100300100	SEA STATE ELECTRIFICATION AGENCY...100	46,318,177	36,822,498	12,600,000	95,740,675.00	71,805,506.25	34,738,632.75			34,738,632.75	61,002,042	48.38
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES...100	13,284,739	12,000,000	10,063,827	35,348,566.00	26,511,424.50	9,963,554.25	1,000,000		10,963,554.25	24,385,012	41.35
023200200100	MGD MINISTRY OF GAS DEVELOPMENT...100	11,329,161	15,000,000	9,895,747	36,224,908.00	27,168,681.00	8,496,870.75			8,496,870.75	27,728,037	31.27
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES...100	5,027,692	3,000,000	3,600,000	11,627,692.00	8,720,769.00	3,770,769.00			3,770,769.00	7,856,923	43.24
023400100100	MOW MINISTRY OF WORKS...100	99,491,283	18,725,000	9,395,506	127,611,789.00	95,708,841.75	74,618,462.25			74,618,462.25	52,993,327	77.96
023400100200	DWO-TGD DIVISIONAL WORKS OFFICE- ABL...200	3,018,640			3,018,640.00	2,263,980.00	2,263,980.00			2,263,980.00	754,660	100.00
023400100300	DWO-KAM DIVISIONAL WORKS OFFICE- AKAMKPA...300	5,993,545			5,993,545.00	4,495,158.75	4,495,158.75			4,495,158.75	1,498,386	100.00
023400100400	DWO-KTA DIVISIONAL WORKS OFFICE- AKPABUYO...400	11,935,308			11,935,308.00	8,951,481.00	8,951,481.00			8,951,481.00	2,983,827	100.00
023400100500	DWO-BKS DIVISIONAL WORKS OFFICE- BAKASSI...500	1,741,599			1,741,599.00	1,306,199.25	1,306,199.25			1,306,199.25	435,400	100.00
023400100700	DWO-AKP DIVISIONAL WORKS OFFICE- BIASE...700	3,496,870			3,496,870.00	2,622,652.50	2,622,652.50			2,622,652.50	874,218	100.00
023400100800	DWO-BJE DIVISIONAL WORKS OFFICE- BOKI...800	1,305,950			1,305,950.00	979,462.50	979,462.50			979,462.50	326,488	100.00
023400100900	DWO-CAL DIVISIONAL WORKS OFFICE- CALABAR MUNICIPALITY...900	2,649,281			2,649,281.00	1,986,960.75	1,986,960.75			1,986,960.75	662,320	100.00
023400101000	DWO-ANA DIVISIONAL WORKS OFFICE- CALABAR SOUTH...000	726,294			726,294.00	544,720.50	544,720.50			544,720.50	181,574	100.00
023400101100	DWO-EFE DIVISIONAL WORKS OFFICE- ETUNG...100	1,862,465			1,862,465.00	1,396,848.75	1,396,848.75			1,396,848.75	465,616	100.00
023400101200	DWO-KMM DIVISIONAL WORKS OFFICE- IKOM...200	5,140,632			5,140,632.00	3,855,474.00	3,855,474.00			3,855,474.00	1,285,158	100.00
023400101400	DWO-BRA DIVISIONAL WORKS OFFICE- OBUBRA...400	3,938,051			3,938,051.00	2,953,538.25	2,953,538.25			2,953,538.25	984,513	100.00
023400101500	DWO-UDU DIVISIONAL WORKS OFFICE- OBUDU...500	4,514,068			4,514,068.00	3,385,551.00	3,385,551.00			3,385,551.00	1,128,517	100.00
023400101600	DWO-DUK DIVISIONAL WORKS OFFICE- ODUKPA...600	3,033,469			3,033,469.00	2,275,101.75	2,275,101.75			2,275,101.75	758,367	100.00
023400101700	DWO-GGJ DIVISIONAL WORKS OFFICE- OGOJA...700	13,549,055			13,549,055.00	10,161,791.25	10,161,791.25			10,161,791.25	3,387,264	100.00
023400101800	DWO-GEP DIVISIONAL WORKS OFFICE- YAKURR...800	8,090,025			8,090,025.00	6,067,518.75	6,067,518.75			6,067,518.75	2,022,506	100.00

023400101900	DWO-CKK DIVISIONAL WORKS OFFICE- YALA...900	2,247,043			2,247,043.00	1,685,282.25	1,685,282.25			1,685,282.25	561,761	100.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY...100	12,245,988	431,448,800	4,000,000	447,694,788.00	335,771,091.00	9,184,491.00			9,184,491.00	438,510,297	2.74
023400500100	RUDA RURAL DEVELOPMENT AGENCY...100	23,094,594	10,000,000	18,600,000	51,694,594.00	38,770,945.50	17,320,945.50			17,320,945.50	34,373,649	44.68
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION...100	28,798,826	14,953,241	9,895,842	53,647,909.00	40,235,931.75	21,599,119.50			21,599,119.50	32,048,790	53.68
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT...100	24,845,046	2,000,000	3,600,000	30,445,046.00	22,833,784.50	18,633,784.50			18,633,784.50	11,811,262	81.61
023600200200	CRSTB CRS TOURISM BUREAU...200	120,499,440	12,000,000	5,024,703	137,524,143.00	103,143,107.25	90,374,580.00			90,374,580.00	47,149,563	87.62
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION...100	57,896,262	12,225,789	22,543,647	92,665,698.00	69,499,273.50	43,422,196.50			43,422,196.50	49,243,502	62.48
023800400100	CRSBOS CRS BUREAU OF STATISTICS...100	19,755,577	31,250,000	5,651,928	56,657,505.00	42,493,128.75	14,816,682.75			14,816,682.75	41,840,822	34.87
025000100200	MOAV MINISTRY OF AVIATION...200		6,600,000	9,895,742	16,495,742.00	12,371,806.50					16,495,742	0.00
025000100300	CRSPA CRS PORTS AUTHORITY...300		12,000,000	3,600,000	15,600,000.00	11,700,000.00					15,600,000	0.00
025000100400	CRSAA CRS AIRPORT AUTHORITY...400			4,000,000	4,000,000.00	3,000,000.00					4,000,000	0.00
025000100600	CRSAFA AFFORESTATION AGENCY...600			4,000,000	4,000,000.00	3,000,000.00					4,000,000	0.00
025200100100	MOWR Ministry of Water Resources...100						13,127,130.00	50,000	2,786,495	15,963,625.00	-15,963,625	
025210200100	CRSWB CRS WATER BOARD...100_025210200100						137,402,203.00	8,732,070		146,134,273.00	-146,134,273	
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT...100	18,735,996	3,600,000	6,600,000	28,935,996.00	21,701,997.00	14,051,997.00			14,051,997.00	14,883,999	64.75
026000100100	MLH MINISTRY OF LANDS AND HOUSING...100						71,920,010.00	1,500,000	36,512,043	109,932,053.00	-109,932,053	
027000100100	CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION...100	4,827,043	6,776,400	28,000,000	39,603,443.00	29,702,582.25	3,620,282.25			3,620,282.25	35,983,161	12.19
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD...400		10,172,351	18,200,000	28,372,351.00	21,279,263.25					28,372,351	0.00
027000100700	CRSSC CRS SAFETY COMMISSION...700		5,500,000	13,800,000	19,300,000.00	14,475,000.00					19,300,000	0.00
027000100800	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL...800		4,500,000	15,600,000	20,100,000.00	15,075,000.00					20,100,000	0.00
027000100900	CRSTP CROSS RIVER STATE TANK FARM...900	3,501,378	15,930,200	5,400,000	24,831,578.00	18,623,683.50	2,626,033.50			2,626,033.50	22,205,545	14.10
027000200100	CTRRA Commercial Transport Regulatory/Regulatory Agency...100	8,716,692	6,000,000	4,189,807	18,906,499.00	14,179,874.25	6,537,519.00			6,537,519.00	12,368,980	46.10
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS...200	30,491,456	34,338,868	9,895,762	74,726,086.00	56,044,564.50	22,868,592.00			22,868,592.00	51,857,494	40.80
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP...300_027000200300	21,064,605	102,313,444	18,185,440	141,563,489.00	106,172,616.75	15,798,453.75			15,798,453.75	125,765,035	14.88
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT...400		5,317,000	4,800,000	10,117,000.00	7,587,750.00					10,117,000	0.00
027000200500	CQREB CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD...500		4,350,000	20,400,000	24,750,000.00	18,562,500.00					24,750,000	0.00
027000200600	CIWA CRS Inland Waterways Agency...600	33,975,400	1,640,000	15,600,000	51,215,400.00	38,411,550.00	25,481,550.00			25,481,550.00	25,733,850	66.34
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT...700		12,000,000	5,118,893	17,118,893.00	12,839,169.75					17,118,893	0.00
027000200800	MOC MINISTRY OF COMMERCE...800		34,567,000	9,895,742	44,462,742.00	33,347,056.50					44,462,742	0.00
027000200900	CRSLP CROSS RIVER STATE LIVESTOCK PROJECT...900		3,000,000	3,600,000	6,600,000.00	4,950,000.00					6,600,000	0.00
LAW AND JUSTICE SECTOR											0	
											0	
CODE	DESCRIPTION	Revised. Total Personnel Cost 2020	Revised. Total Overhead Cost 2020	Revised. Statutory Cost 2020	Revised. Total Recurrent Expenditure 2020	Actual Total Personnel Cost 2020	Actual Total Overhead Cost 2020	Actual Total Statutory Cost 2020	Actual Total Recurrent Expenditure 2020	VARIANCE	%Performance	
030000000000	ADMINISTRATIVE SECTOR	2,310,791,290	471,789,281	486,205,843	3,268,786,414	2,451,589,811	667,057,613	31,678,748	28,751,674	727,488,035	2,541,298,380	29.67
031800100100	CRSJ CRS JUDICIARY...100	1,871,312,264	307,952,657	131,823,105	2,311,088,026.00	1,733,316,019.50	373,883,422.00	26,589,915	25,465,106	425,938,443.00	1,885,149,583	24.57

031801100100	JSC JUDICIARY SERVICE COMMISSION...100	70,100,151	10,199,897	25,773,197	106,073,245.00	79,554,933.75	15,487,488.00	597,500		16,084,988.00	89,988,257	20.22
031802100100	CRSLRC CRS LAW REFORM COMMISSION...100		3,000,000	7,000,000	10,000,000.00	7,500,000.00				-	10,000,000	0.00
032600100100	MOJ MINISTRY OF JUSTICE...100	133,899,343	76,000,000	247,277,279	457,176,622.00	342,882,466.50	124,488,497.00	4,491,333	3,286,568	132,266,398.00	324,910,224	38.57
032600200200	CCA CUSTOMARY COURT OF APPEAL...200	204,264,274	54,445,588	52,633,011	311,342,873.00	233,507,154.75	153,198,205.50			153,198,205.50	158,144,668	65.61
032600200400	CJMH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE...400	31,215,258	20,191,139	21,699,251	73,105,648.00	54,829,236.00				-	73,105,648	0.00

REGIONAL SECTOR

											0	
											0	

CODE	DESCRIPTION	Revised. Total Personnel Cost 2020	Revised. Total Overhead Cost 2020	Revised. Statutory Cost 2020	Revised. Total Recurrent Expenditure 2020		Actual Total Personnel Cost 2020	Actual Total Overhead Cost 2020	Actual Total Statutory Cost 2020	Actual Total Recurrent Expenditure 2020	VARIANCE	%Performance
04000000000	ADMINISTRATIVE SECTOR	1,695,116,528	1,789,690,512	399,165,378	3,883,972,418	2,912,979,314	1,162,782,045	13,911,836	21,582,768	1,198,276,649	2,685,695,769	41.14
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT...100	33,826,140	13,230,000	9,895,742	56,951,882.00	42,713,911.50	5,256,223.00			5,256,223.00	51,695,659	12.31
040200100100	MOSH MINISTRY OF SOCIAL HOUSING...100	8,493,827	21,331,990	6,856,673	36,682,490.00	27,511,867.50	494,821.00			494,821.00	36,187,669	1.80
041300100100	MLH MINISTRY OF LANDS...100	274,572,359	70,623,276	9,895,742	355,091,377.00	266,318,532.75	205,929,269.25			205,929,269.25	149,162,108	77.32
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY...100	47,385,648	5,014,915	7,800,000	60,200,563.00	45,150,422.25	16,816,127.00			16,816,127.00	43,384,436	37.24
045100100200	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY...200		3,000,000	3,600,000	6,600,000.00	4,950,000.00				-	6,600,000	0.00
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY...100	8,433,979			8,433,979.00	6,325,484.25	6,325,484.25			6,325,484.25	2,108,495	100.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY...100	14,438,345	2,399,400	8,342,968	25,180,713.00	18,885,534.75	10,828,758.75			10,828,758.75	14,351,954	57.34
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY...100	1,410,474	2,706,369	8,057,052	12,173,895.00	9,130,421.25	1,057,855.50			1,057,855.50	11,116,040	11.59
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY...100	6,066,640	3,291,739	7,800,002	17,158,381.00	12,868,785.75	4,549,980.00			4,549,980.00	12,608,401	35.36
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION...100	31,350,460	66,028,429	22,200,000	119,578,889.00	89,684,166.75	10,999,162.00			10,999,162.00	108,579,727	12.26
045100600200	BDBPA BOUNDARY DEVELOPMENT AND BORDERS PATROL AGENCY_045100600200			4,000,000		4,000,000.00	3,000,000.00			-	4,000,000	0.00
045100600400	CRSSCA STREET CLEANING AGENCY...400			4,000,000		4,000,000.00	3,000,000.00			-	4,000,000	0.00
045100600500	CRSWWA WASTE TO WEALTH AGENCY...500			24,520,000	24,520,000.00	18,390,000.00				-	24,520,000	0.00
045100600600	BDA BAKASSI DEVELOPMENT AUTHORITY...600			4,000,000	4,000,000.00	3,000,000.00				-	4,000,000	0.00
045100600700	ORDA OBUDU RANCH DEVELOPMENT AUTHORITY...700			4,000,000	4,000,000.00	3,000,000.00				-	4,000,000	0.00
045100600800	FFVVA FRESH FRUITS, FLOWERS AND VEGETABLE AGENCY...800			4,000,000	4,000,000.00	3,000,000.00				-	4,000,000	0.00
045100600900	MOWR Ministry of Water Resources...900	50,204,862	14,218,074	9,954,720	74,377,656.00	55,783,242.00	37,653,646.50			37,653,646.50	36,724,010	67.50
045100700100	CRSWB CRS WATER BOARD...100_045100700100	379,943,046	14,883,350	35,520,000	430,346,396.00	322,759,797.00	284,957,284.50			284,957,284.50	145,389,112	88.29
045100700200	RUWATSSA RUWASTA...200	620,160,856	10,667,130	38,400,000	669,227,986.00	501,920,989.50	465,120,642.00			465,120,642.00	204,107,344	92.67
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY...300	48,119,612	92,275,839	50,784,224	191,179,675.00	143,384,756.25	19,944,378.00	11,441,836	19,154,420	50,540,634.00	140,639,041	35.25
045100700400	MOENV MINISTRY OF ENVIRONMENT...400	124,401,408	1,052,000,001	17,095,742	1,193,497,151.00	895,122,863.25	68,782,583.00		2,428,348	71,210,931.00	1,122,286,220	7.96
045100700500	WMA WASTE MANAGEMENT AGENCY...500	5,051,920	324,000,000	9,819,156	338,871,076.00	254,153,307.00	3,788,940.00			3,788,940.00	335,082,136	1.49
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY...600		19,000,000	4,800,000	23,800,000.00	17,850,000.00	-	2,470,000		2,470,000.00	21,330,000	13.84
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD...700	4,927,600	15,220,000	37,200,000	57,347,600.00	43,010,700.00	3,695,700.00			3,695,700.00	53,651,900	8.59
045100700800	IUDA ITIGIDI URBAN DEVELOPMENT AUTHORITY...800			15,000,000	15,000,000.00	11,250,000.00				-	15,000,000	0.00
045100700900	CURA CRS Urban Renewal Agency...900		4,800,000	26,400,000	31,200,000.00	23,400,000.00				-	31,200,000	0.00

045100800100	OSG OFFICE OF THE SURVEYOR- GENERAL...100	36,329,352	40,000,000	8,327,615	84,656,967.00	63,492,725.25	16,581,190.00		16,581,190.00	68,075,777	26.12
045100800200	MOUR MINISTRY OF URBAN RENEWAL...200		12,000,000	9,895,742	21,895,742.00	16,421,806.50			-	21,895,742	0.00
045100800300	BUDA BOKI URBAN DEVELOPMENT AUTHORITY...300		3,000,000	7,000,000	10,000,000.00	7,500,000.00			-	10,000,000	0.00

SOCIAL SECTOR

CODE	DESCRIPTION	Revised. Total Personnel Cost 2020	Revised. Total Overhead Cost 2020	Revised. Statutory Cost 2020	Revised. Total Recurrent Expenditure 2020		Actual Total Personnel Cost 2020	Actual Total Overhead Cost 2020	Actual Total Statutory Cost 2020	Actual Total Recurrent Expenditure 2020	VARIANCE	%Performance
050000000000	ADMINISTRATIVE SECTOR	24,407,913,568	6,721,268,128	373,960,468	31,503,142,164	23,627,356,623	13,418,651,908	349,825,794	19,473,005	13,787,950,707	17,715,191,457	58.36
050100800100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP...100	225,269,979	274,510,390	114,418,662	614,199,031.00	460,649,273.25	85,468,052.00	30,196,776		115,664,828.00	498,534,203	25.11
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY...100	175,291,432	110,222,000	9,895,742	295,409,174.00	221,556,880.50	131,468,574.00			131,468,574.00	163,940,600	59.34
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION...100	49,369,263	2,657,200	4,776,851	56,803,314.00	42,602,485.50	37,026,947.25			37,026,947.25	19,776,367	86.91
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS...100	16,473,432	792,570,116	4,776,848	813,820,396.00	610,365,297.00	5,386,326.00	585,000		5,971,326.00	807,849,070	0.98
051700100100	MOE MINISTRY OF EDUCATION...100	157,505,796	10,582,190	9,895,842	177,983,828.00	133,487,871.00	118,129,347.00			118,129,347.00	59,854,481	88.49
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD...100	130,253,485	216,000,000	13,200,000	359,453,485.00	269,590,113.75	24,752,779.00		1,640,000	26,392,779.00	333,060,706	9.79
051700800100	CRLB CRS LIBRARY BOARD...100	32,925,422			32,925,422.00	24,694,066.50	24,694,066.50			24,694,066.50	8,231,356	100.00
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU 100	116,282,578	1,200,000		117,482,578.00	88,111,933.50	87,211,933.50			87,211,933.50	30,270,645	98.98
051701900100	COE COLLEGE OF EDUCATION...100	910,414,751	111,139,640		1,021,554,391.00	766,165,793.25	601,599,828.00	28,534,224		630,134,052.00	391,420,339	82.25
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY...100	5,057,789,972	794,857,148		5,852,647,120.00	4,389,485,340.00	774,749,626.00	171,316,430		946,066,056.00	4,906,581,064	21.55
051705100100	SEB SECONDARY EDUCATION BOARD...100	6,975,345,549	53,927,759	15,000,000	7,044,273,308.00	5,283,204,981.00	5,231,509,161.75			5,231,509,161.75	1,812,764,146	99.02
051705500100	STEB STATE TECHNICAL EDUCATION BOARD...100	620,021,081	10,565,400	18,627,525	649,214,006.00	486,910,504.50	398,164,540.00	775,000		398,939,540.00	250,274,466	81.93
051705502100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD...100		4,737,700		4,737,700.00	3,553,275.00				-	4,737,700	0.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD...100	18,677,530			18,677,530.00	14,008,147.50	5,724,231.00	400,000		6,124,231.00	12,553,299	43.72
052100100100	MOH MINISTRY OF HEALTH...100	680,726,250	12,000,000	9,895,769	702,622,019.00	526,966,514.25	295,371,363.00	1,000,000	4,947,888	301,319,251.00	401,302,768	57.18
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY...100	165,176,408	5,385,000		170,561,408.00	127,921,056.00	123,882,306.00	600,000		124,482,306.00	46,079,102	97.31
052102700100	GHC GENERAL HOSPITAL, CALABAR...100	532,500,600	1,369,713,106		1,902,213,706.00	1,426,660,279.50	293,160,031.00	54,580,350		347,740,381.00	1,554,473,325	24.37
052102700200	GHA GENERAL HOSPITAL, AKAMKPA...200	175,264,142	9,095,510		184,359,652.00	138,269,739.00	96,266,294.00			96,266,294.00	88,093,358	69.62
052102700300	GHU GENERAL HOSPITAL, UGEP...300	193,017,931	18,561,600		211,579,531.00	158,684,648.25	60,359,196.00	9,002,210		69,361,406.00	142,218,125	43.71
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA...400	132,426,643	8,991,670		141,418,313.00	106,063,734.75	99,319,982.25	3,059,850		102,379,832.25	39,038,481	96.53
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA...500	349,263,076	18,674,328		367,937,404.00	275,953,053.00	261,947,307.00	8,605,630		270,552,937.00	97,384,467	98.04
052102700600	GHCKK General Hospital Okpoma...600	78,084,943	4,492,681		82,577,624.00	61,933,218.00	58,563,707.25	896,407		59,460,114.25	23,117,510	96.01
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU...700	154,977,655	20,401,451		175,379,106.00	131,534,329.50	116,233,241.25	315,900		116,549,141.25	58,829,965	88.61
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO...800	130,897,228	6,085,469		136,982,697.00	102,737,022.75	98,172,921.00			98,172,921.00	38,809,776	95.56
052102700900	CHO COTTAGE HOSPITAL, OBAN...900	22,133,292	184,212		22,317,504.00	16,738,128.00	16,599,969.00	182,237		16,782,206.00	5,535,298	100.26
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL...000	77,033,568	3,631,932		80,665,500.00	60,499,125.00	54,076,335.00			54,076,335.00	26,589,165	89.38
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDL...100	140,171,280	6,503,127		146,674,407.00	110,005,805.25	105,128,460.00			105,128,460.00	41,545,947	95.57
052102701200	LHY LUTHERAN HOSPITAL, YAHE...200	141,447,601	9,364,425		150,812,026.00	113,109,019.50	106,085,700.75			106,085,700.75	44,726,325	93.79
052102701300	EDP ESSENTIAL DRUGS PROGRAMME...300	31,339,881	155,790,806		187,130,687.00	140,348,015.25	23,504,910.75			23,504,910.75	163,625,776	16.75
052102701400	RMCO Ranch Medical Centre Obudu...400	23,557,513	1,419,267		24,976,780.00	18,732,585.00	17,668,134.75			17,668,134.75	7,308,645	94.32

052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR...100	31,702,135	4,131,020		35,833,155.00	26,874,866.25	19,210,281.00	686,000		19,896,281.00	15,936,874	74.03
052102800200	DLHM DR LAW HENSHAW MEM. HOSPITAL, CAL...200	228,107,481	5,720,140		233,827,621.00	175,370,715.75	171,080,610.75			171,080,610.75	62,747,010	97.55
052102800300	ECPC EYE CARE PROGRAMME, CALABAR...300	66,271,904	7,092,839		73,364,743.00	55,023,557.25	15,351,312.00	1,409,800		16,761,112.00	56,603,631	30.46
052102800400	ECPO EYE CARE PROGRAMME, OGOJA...400	37,276,389	14,988,901		52,265,290.00	39,198,967.50	27,957,291.75	594,000		28,551,291.75	23,713,998	72.84
052110400100	SNC SCHOOL OF NURSING, CALABAR...100	72,237,875	8,794,032		81,031,907.00	60,773,930.25	15,389,659.00	283,700		15,673,359.00	65,358,548	25.79
052110400200	SNI SCHOOL OF NURSING, ITIGIDL...200	78,271,641	4,538,559		82,810,200.00	62,107,650.00	58,703,730.75			58,703,730.75	24,106,469	94.52
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA...300	35,993,298	37,098,776		73,092,074.00	54,819,055.50	26,994,973.50	4,500,000		31,494,973.50	41,597,101	57.45
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY...100	974,110,699	507,572,793		1,481,683,492.00	1,111,262,619.00	145,885,918.00	29,702,280		175,588,198.00	1,306,095,294	15.80
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR...300	45,935,485	14,128,643		60,064,128.00	45,048,096.00	34,451,613.75			34,451,613.75	25,612,514	76.48
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja...400	16,511,599	7,499,991		24,011,590.00	18,008,692.50	12,383,699.25			12,383,699.25	11,627,891	68.77
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBU...500	44,218,809	7,360,664		51,579,473.00	38,684,604.75	33,164,106.75			33,164,106.75	18,415,366	85.73
052111500700	SHS STATE HEALTH INSURANCE SCHEME...700	17,816,098	21,660,000	10,139,546	49,615,644.00	37,211,733.00	13,362,073.50			13,362,073.50	36,253,571	35.91
053505300800	IRA INFRASTRUCTURE AND REGULATORY AGENCY...800	8,032,920	27,500,000	21,000,000	56,532,920.00	42,399,690.00	6,024,690.00	800,000		6,824,690.00	49,708,230	16.10
053505400100	CRSSL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED...100		3,000,000	9,000,000	12,000,000.00	9,000,000.00	-			-	12,000,000	0.00
053905100100	CSC CRS SPORTS COMMISSION...100	372,195,908	529,275,339	24,290,742	925,761,989.00	694,321,491.75	58,680,634.00		7,169,603	65,850,237.00	859,911,752	9.48
053905100500	CVD CRS VIGILANTE DEPARTMENT...500		742,028,000		742,028,000.00	556,521,000.00	-			-	742,028,000	0.00
056500100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE...100	121,212,840	100,730,246	9,895,742	231,838,828.00	173,879,121.00	90,909,630.00			90,909,630.00	140,929,198	52.28
056500100300	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE...300	4029305381	12,000,000	9,895,742	4,051,201,123.00	3,038,400,842.25	3,021,979,035.75			3,021,979,035.75	1,029,222,087	99.46
056500100500	SEMA STATE EMERGENCY MANAGEMENT AGENCY...500	6,683,691	11,999,999	4,000,000	22,683,690.00	17,012,767.50	5,012,768.25			5,012,768.25	17,670,922	29.46
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)...600	29,519,052	8,095,000	7,980,610	45,594,662.00	34,195,996.50	22,139,289.00			22,139,289.00	23,455,373	64.74
056500100700	MSDG MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS...700	7,527,570	12,657,394	9,895,378	30,080,342.00	22,560,256.50	5,645,677.50			5,645,677.50	24,434,665	25.02
056500100800	MOI MINISTRY OF INFORMATION...800	137,518,301	251,954,991	9,895,746	399,369,038.00	299,526,778.50	61,066,824.00		4,123,230	65,190,054.00	334,178,984	21.76
056500100900	CRSBCC CRSBC CALABAR...900	192,541,212	193,170,039	7,200,000	392,911,251.00	294,683,438.25	25,924,634.00			25,924,634.00	366,986,617	8.80
056500200100	CRSBICI CRSBC IKOM...100	39,194,097	15,522,000		54,716,097.00	41,037,072.75	9,622,819.00			9,622,819.00	45,093,278	23.45
056500200200	CRNC CRS NEWSPAPER CORP. CALABAR...200	105,687,326	27,237,531	5,357,692	138,282,549.00	103,711,911.75	79,265,494.50			79,265,494.50	59,017,055	76.43
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE...300	37,560,482	13,823,234	25,130,547	76,514,263.00	57,385,697.25	6,590,973.00	300,000	1,592,284	8,483,257.00	68,031,006	14.78
056500200400	MCT Ministry of Culture and Tourism Development, Calabar...400	31,776,093	49,537,750	9,895,742	91,209,585.00	68,407,188.75	4,328,647.00	1,500,000		5,828,647.00	85,380,938	8.52
056500200500	ECPOB CRS Eye Care Programme, Obanliku...500		1,886,120		1,886,120.00	1,414,590.00				-	1,886,120	0.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY...600	127,067,001	47,000,000	9,895,742	183,962,743.00	137,972,057.25	95,300,250.75			95,300,250.75	88,662,492	69.07
TOTAL		33,692,719,044	31,416,863,666	11,226,813,587	76,336,396,297	57,252,297,223	18,566,666,496	5,708,941,008	1,483,139,053	25,758,746,557	50,577,649,741	44.99

CRS 2020 ADMINISTRATIVE ACTUAL CAPITAL EXPENDITURES FOR Q3 2020 PERFORMANCE

Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	CUMULATIVE ACTUAL
TOTAL ACTUAL CAPITAL EXPENDITURES		912,093,072,400	70,793,770,666	1,490,378,286	11,693,149,130	5,993,779,341	19,177,306,757
	GENERAL ADMINISTRATION						
011100100200	HPSDGD HEAD OF PERSONNEL STAFF TO THE DEPUTY	521,569,135.00	75,415,735				0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	26,561,900.00	19,380,000				0.00
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	709,000,000.00	205,000,000				0.00
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,005,250,100.00	83,400,000				0.00
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_ 011101300200	1,272,800,000.00	37,000,000				0.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	17,810,000.00	12,000,000				0.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	8,842,610,000.00	75,000,000				0.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	34,000,000.00	7,000,000				0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	17,270,000.00	12,000,000				0.00
011103800100	DRM Department of Religious Matters	110,800,000.00	107,000,000				0.00
011105200100	CRSSO CRS SERVICOM Office	4,210,000.00	2,000,000				0.00
011110500100	COS CHIEF OF STAFF_011110500100	41,738,000,100.00	2,170,000,000	13,500,000.00	-	1,604,440,000.00	1,617,940,000.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	22,000,000.00	74,000,000		10,000,000.00		10,000,000.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	47,500,000.00	15,000,000				0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	6,255,076,046.50	414,200,000				0.00
011300800100	SAT SPECIAL ADVISER TECHNICAL (COS) 011300800100	4,390,000,000.00	108,500,000				0.00
012400700100	CRSFS CRS FIRE SERVICE	1,154,626,150.00	71,500,000				0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	124,180,000.75	26,500,000				0.00
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	100,602,923.00	50,000,000	7,000,000			7,000,000.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	44,060,692.00	35,000,000				0.00
014700100100	CRSCS CIVIL SERVICE COMMISSION	50,891,000.00	33,500,000				0.00

014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	97,489,443.58	608,000,000				0.00
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	1,510,000,000.00	460,683,400	195,000,000.00	302,000,000.00		497,000,000.00
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT	1,789,911,455.00	315,750,000				0.00
014800200200	MOFA Ministry of Foreign Affairs	19,000,000,000.00	10,000,000				0.00
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,931,720,740.42	4,176,000,000	23,500,000.00	21,000,000.00	-	44,500,000.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	25,360,000.00	24,000,000				0.00
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	3,707,200,000.00	563,000,000	12,000,000.00		956244745	968,244,745.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	15,000,000.00	9,000,000				0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	1,629,317,000.00	83,500,000				0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	36,819,700.00	55,000,000				0.00
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	375,000,000.00	26,000,000				0.00
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	68,000,000.00	29,000,000				0.00
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	195,000,000.00	65,000,000				0.00
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION		43,000,000				0.00
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION		310,000,000		150,500,000.00		150,500,000.00
014800300800	PAD INTER PARTY AFFAIRS DEPARTMENT	5,000,000.00					0.00
014800300900	GS GREEN SHERIFF	300,000,000.00					0.00
010000000000	TOTAL GENERAL ADMINISTRATION	110,174,636,386	10,411,329,135	251,000,000	483,500,000	2,560,684,745	3,295,184,745

Economic Sector

Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	CUMULATIVE ACTUAL
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,398,177,991.25	120,000,000				0.00
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	139,599,091,287.50	800,000,000	350,000,000.00		3,000,000,000.00	3,350,000,000.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	3,046,000,000.00	160,000,000				0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	15,745,000,000.00	180,000,000		10,750,000.00		10,750,000.00

021500100100	MOA-HQ MINISTRY OF AGRICULTURE	28,274,699,557.00	4,845,454,244	15,000,000.00	3,550,140.00		18,550,140.00
	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	5,300,000.00					0.00
021510900100	CRSFC CRS FORESTRY COMMISSION	458,976,617.60	100,000,000				0.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	402,686,743.38	60,000,000				0.00
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	2,392,855,000.00	-				0.00
022000100100	MOF MINISTRY OF FINANCE	3,040,992,131.00	585,000,000	3,000,000.00	13,800,000.00		16,800,000.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	15,037,330,000.00	2,950,000		10,061,775,369.00		10,061,775,369.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	130,200,587.46	11,000,000			1200000	1,200,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	406,799,127.50	228,050,505				0.00
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	27,660,567,000.00	605,000,000	820,000.00	-	156,001,595.80	156,821,595.80
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	3,018,300,000.00	100,000,000				0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	68,000,000.00	20,000,000		5,000,000.00		5,000,000.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	43,976,809,000.00	460,000,000		8,000,000.00		8,000,000.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	2,640,310,500.00	20,000,000				0.00
023100100100	MOP MINISTRY OF POWER_023100100100	5,225,754,274.50	350,000,000		98,529,621.24	62,000,000.00	160,529,621.24
023100300100	SEA STATE ELECTRIFICATION AGENCY	6,343,012,189.80	682,452,242		10,000,000.00		10,000,000.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	11,272,420,375.00	42,000,000				0.00
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	1,640,500,000.00	20,000,000				0.00
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	51,000,000.00	-				0.00
023400100100	MOW MINISTRY OF WORKS	51,001,188,677.42	4,285,518,000	155,000,000.00			155,000,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	3,057,891,877.88	725,000,000		50,000,000.00		50,000,000.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	7,498,378,290.61	1,006,000,000				0.00
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	529,500,000.00	17,000,000				0.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	50,525,000.00	-				0.00
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	148,550,000.00	40,000,000				0.00

027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	43,600,000.00	-				0.00
027000100700	CRS SAFETY COMMISSION_027000100700	10,000,000.00	-				0.00
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	22,500,000.00	-				0.00
027000200100	CTRRR Commercial. Transport Regulatory./Regulatory Agency	52,000,000.00	-				0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	552,000,000.00	-				0.00
025000100200	MOAV MINISTRY OF AVIATION	24,170,000,000.00	4,415,000,000		349,420,000.00	120,000,000.00	469,420,000.00
025000100600	CRSAFA AFFORESTATION AGENCY	150,000,000.00	20,000,000				0.00
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	5,865,456,778.58	872,000,000				0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	1,185,000,000.00	40,000,000				0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	48,820,000,000.00	1,770,000,000		3,000,000.00		3,000,000.00
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	7,515,000,000.00	265,000,000				0.00
023100100200	SEP SOLAR ENERGY PROJECT		100,000,000				0.00
027000200800	MOC MINISTRY OF COMMERCE	27,870,000,000.00	370,000,000				0.00
027000200900	CRSLP CROSS RIVER STATE LIVESTOCK PROJECT		-				0.00
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION		150,000,000				0.00
023400500100	RUDA RURAL DEVELOPMENT AGENCY		831,386,480				0.00
020000000000	TOTAL ECONOMIC SECTOR	491,376,373,006.48	24,298,811,471	523,820,000	10,613,825,130	3,339,201,596	14,476,846,726

Law and Justice

Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	CUMULATIVE ACTUAL
031800100100	CRSJ CRS JUDICIARY	824,789,705.42	166,662,830				0.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	770,521,768.00	28,250,000				0.00
032600100100	MOJ MINISTRY OF JUSTICE	236,400,000.00	98,376,001		10,500,000.00		10,500,000.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	103,447,400.00	5,000,000				0.00
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	240,875,000.00	92,000,000				0.00

030000000000	TOTAL LAW AND JUSTICE SECTOR	2,176,033,873.42	390,288,831	0	10,500,000	0	10,500,000
Regional							
Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	CUMULATIVE ACTUAL
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	30,568,000,000.00	350,000,000		2,400,000.00		2,400,000.00
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	44,213,550,000.00	450,900,000				0.00
041300100100	MLH MINISTRY OF LANDS	7,150,883,593.00	1,040,000,000	200,000,000.00	215,000,000.00	29,500,000.00	444,500,000.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	29,261,000.00	9,300,000				0.00
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	4,868,150.00	7,000,000				0.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	11,935,000.00	5,000,000				0.00
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	2,600,000.00	5,500,000				0.00
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	143,000,000.00	6,900,000				0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	2,593,477,823.52	69,050,698				0.00
045100600900	MOWR Ministry of Water Resources-045100600900	4,085,425,000.00	45,000,000				0.00
045100700100	CRSWB CRS WATER BOARD	3,507,411,120.14	1,000,000,000		4,000,000.00		4,000,000.00
045100700200	RUWASTA RUWASTA	3,483,730,080.00	84,000,000				0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	605,090,000.00	103,000,000	16,000,000.00			16,000,000.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	8,170,758,387.00	405,000,000	130,558,285.71	70,370,000.00	64,393,000.00	265,321,285.71
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	2,160,000,000.00	3,120,000,000	369,000,000.00	241,000,000.00		610,000,000.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	123,193,250.00	10,350,000				0.00
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	1,561,800,000.00	12,000,000				0.00
045100700900	CURA CRS Urban Renewal Agency	19,371,000,000.00	150,000,000				0.00
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	91,754,000.00	19,000,000		27,000,000.00		27,000,000.00
045100800200	MOUR MINISTRY OF URBAN RENEWAL	8,470,000,000.00	170,000,000				0.00
040000000000	TOTAL REGIONAL SECTOR	136,347,737,403.66	7,062,000,698	715,558,286	559,770,000	93,893,000	1,369,221,286

Social								0.00
Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	CUMULATIVE ACTUAL	
050100800100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,596,431,526.00	265,000,000				0.00	
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	2,847,291,000.00	47,000,000				0.00	
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	1,692,153,860.00	1,055,000,000				0.00	
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	1,532,045,050.00	1,077,000,000				0.00	
051700100100	MOE MINISTRY OF EDUCATION	13,698,776,182.00	2,418,000,000				0.00	
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	7,170,408,846.78	135,000,000				0.00	
051700800100	CRLB CRS LIBRARY BOARD	150,000,000.00	30,000,000				0.00	
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	16,249,400.00	-				0.00	
051701900100	COE COLLEGE OF EDUCATION	936,000,000.00	261,000,000				0.00	
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,068,799,951.88	680,000,000				0.00	
051705100100	SEB SEB Secondary Education Board	69,062,771.00	30,000,000				0.00	
051705500100	STEB Technical Education Board	299,508,186.53	20,000,000				0.00	
051705502100	CRS Private Schools Regulatory Board	7,926,299.91	-				0.00	
051705600100	CRSSB CRS Scholarship Board	5,515,500,000.00	190,000,000		400,000.00		400,000.00	
052100100100	MOH Ministry of Health	44,808,296,875.00	14,128,340,531				0.00	
052100300100	Primary Health Care and Development Agency	3,167,155,615.00	1,184,000,000				0.00	
052102700100	GHC General Hospital Calabar	3,780,974,299.00	150,000,000				0.00	
052102900100	GHA GENERAL HOSPITAL, AKAMKPA	4,315,000,000.00					0.00	
052102700300	GHU General Hospital Ugep	72,372,177.50	-				0.00	
052104000300	General Hospital, Obubra	55,200,000.00					0.00	
052104740360	General Hospital, Ogoja	5,788,450,619.00					0.00	
052105480420	General Hospital, Okpoma	14,300,000.00					0.00	

052106220480	General Hospital, Obanliku	91,825,000.00				0.00
052106960540	St. Joseph Hospital, Ikot Ene Akpabuyo	11,652,546.93				0.00
052107700600	Cottage Hospital, Oban					0.00
052108440660	Cottage Hospital, Akpet Central	41,475,000.00				0.00
052109180720	Eja-Memorial Joint Hospital, Itigidi	108,080,000.00				0.00
052109920780	Lutheran Hospital, Yahe	34,440,000.00				0.00
052102701300	EDP Essential Drugs Programme	180,270,000.00	16,000,000			0.00
052100788180	RMCO Ranch Medical Centre Obudu	3,967,260.00				0.00
052097548470	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	27,000,000.00				0.00
052095193100	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	97,000,000.00				0.00
052102800300	ECPC Eye Care Programme Calabar	318,311,418.00	10,000,000			0.00
052100002700	ECPC Eye Care Programme OGOJA	11,700,000.00				0.00
052110400100	SNC School of Nursing Calabar	320,025,300.00	60,000,000			0.00
052110400200	SNI School of Nursing Itigidi	496,673,585.99	50,000,000			0.00
052110400300	CSNO Central School of Nursing Ogoja	375,893,142.00	15,000,000			0.00
052110600100	CHT College of Health Technology	394,700,000.00	174,000,000			0.00
052110800100	SMMO Sch. of Midwifery Calabar	127,922,500.00				0.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	484,223,794.00	74,000,000			0.00
052110900100	SMMO Sch. of Midwifery Obudu	96,323,800.00				0.00
052111500700	State Health Insurance Scheme_052111500700	10,529,000,000.00	1,320,000,000			0.00
053505300800	Infrastructure and Regulatory Agency	137,860,500.00	30,000,000			0.00
053905100100	CSC CRS Sports Commission		202,000,000		8,654,000.00	8,654,000.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	30,622,146,746.00	2,215,000,000			0.00
056500100300	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	10,475,000,000.00	60,000,000			0.00
056500100500	SEMA	2,689,795,313.00	1,300,000,000			0.00

056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	1,756,438,136.50	1,070,000,000				0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	112,339,870.00	150,000,000				0.00
056500100800	MOI MINISTRY OF INFORMATION 1	696,300,000.00	90,000,000				0.00
056500100900	CRSBCC CRSBC CALABAR 1	206,609,021.00	80,000,000		2,000,000.00		2,000,000.00
056500101000	CRSBCI CRSBC IKOM	28,614,912.00			13,500,000.00	-	13,500,000.00
056500101100	CRNC CRS NEWSPAPER CORP. CALABAR	119,040,000.00					0.00
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	3,483,839,500.00	15,000,000		1,000,000.00		1,000,000.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	2,337,921,725.00	30,000,000				0.00
050000000000	TOTAL SOCIAL SECTOR	172,018,291,730.02	28,631,340,531	0	25,554,000	0	25,554,000