



CROSS RIVER STATE, NIGERIA

2021 FIRST QUARTER (Q1) BUDGET PERFORMANCE REPORT

Date of Publication

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1 Summary of Performance

1.A 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 approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2207

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1.B Revenue Performance

The Revenue performance for the first quarter of the year was 8.7%. This was as a result of the slow recovery from the impact #endSARS protest made on businesses in Cross River State. Despite the poor performance of the overall revenue, Internally Generated revenue made 20.6% of its 2021 Target and Federal Allocations had 23% as at first quarter 2021. No Capital Receipts were recorded which immensely contributed to the poor performance of Total Inflow.

1.C Recurrent Expenditure Performance

Recurrent Expenditure had 16.8% performance against the 2021 Original Budget. Despite the prompt payment of Salaries, the lean resources have made it difficult for overheads to be released as at when due.

1.D Capital Expenditure Performance

The Capital Expenditure performance stood low at 4.4% in the first quarter of the year as Capital receipts under performed at 0%.

1.E THE 2021 BUDGET THEME – WHY BLUSH AND BLISSH

The 2021 Budget is Christen “BLUSH AND BLISSH” by the State Governor. Many concern people have asked why blush and bliss.

Infact, in the reasoning of the State Governor – Senator (Prof.) Sir Ben Ayade, the embarrassment, destructions and sorrows occasioned by END SARS Protest which is blush giving birth to blessing and happiness to the citizens which is bliss .

In the light of the above therefore, the 2021 budget witnessed a paradigm shift from the usual capital investment, construction and creating of wealth to welfare services to the citizens.

Such welfare packages include –

(1) Agricultural Empowerment through the following programmes

- (i) Support to women and youth in agriculture
- (ii) Green money for assistance to young farmers.
- (iii) Land clearing for agriculture
- (iv) Procurement of fertilizers and distributed at lower prices

(2) Skill acquisition Empowerment

- (i) Skill acquisition for unemployed
- (ii) Entrepreneurship development and start – up business.

(3) Education Empowerment

- (i) Cross river State extended programme
- (ii) School feeding programme
- (iii) School uniform support for primary schools.
- (iv) Bursary award and student financing

(4) Humanity

- (i) Conditional cash transfer to poor family.
- (ii) COVID 19 palliative

(5) Health

- (i) Safe motherhood or save one million people.

(6) Social Housing

- (i) Development of 60 Social Housing Units in (3) Three Local Government Area to be given to Local and poor Citizens.

There is a long list of welfare packages which take 40% percent of the 2021 Capital Expenditure Budget and some of these programmes are already in gear.

1.F Conclusions

The 2021 Budget is tagged “**Blush and Bliss**”, which focuses on the welfare of the citizens. There is hope for an Industrialized Cross River State to have a better performance as the year runs by.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Cross River State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	5,581,997,312.50	4,381,997,312.50	4,381,997,312.50	78.5%	1,200,000,000.00
Recurrent Revenue	90,690,851,598.20	20,012,849,196.83	20,012,849,196.83	22.1%	70,678,002,401.37
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,857,559,437.20	12,627,616,640.23	12,627,616,640.23	23.0%	42,229,942,796.97
12 - INDEPENDENT REVENUE	35,833,292,161.00	7,385,232,556.60	7,385,232,556.60	20.6%	28,448,059,604.40
Recurrent Expenditure	77,796,825,824.00	13,070,386,164.03	13,070,386,164.03	16.8%	64,726,439,659.97
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	47,887,857,204.77	8,239,055,973.64	8,239,055,973.64	17.2%	39,648,801,231.13
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	29,908,968,619.23	4,831,330,190.39	4,831,330,190.39	16.2%	25,077,638,428.84
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	16,438,408,679.23	1,613,895,566.76	1,613,895,566.76	9.8%	14,824,513,112.47
OTHER RECURRENT (2203-2207)	13,470,559,940.00	3,217,434,623.63	3,217,434,623.63	23.9%	10,253,125,316.37
Transfer to Capital Account	18,476,023,086.70	11,324,460,345.30	11,324,460,345.30	61.3%	7,151,562,741.40
Capital Receipts	185,718,131,319.30	-	-	0.0%	185,718,131,319.30
13 - AID AND GRANTS	22,080,681,050.00	-	-	0.0%	22,080,681,050.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	163,637,450,269.30	-	-	0.0%	163,637,450,269.30
23 - CAPITAL EXPENDITURE	204,194,154,406.00	8,975,211,594.74	8,975,211,594.74	4.4%	195,218,942,811.26
Total Revenue (including OB)	281,990,980,230.00	24,394,846,509.33	24,394,846,509.33	8.7%	257,596,133,720.67
Total Expenditure	281,990,980,230.00	22,045,597,758.77	22,045,597,758.77	7.8%	259,945,382,471.23
Closing Balance	-	2,349,248,750.56	2,349,248,750.56		- 2,349,248,750.56

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i>276,408,982,917.50</i>	<i>20,012,849,196.83</i>	<i>20,012,849,196.83</i>	<i>7.2%</i>	<i>256,396,133,720.67</i>
01000000000	Administration Sector	36,863,690,151.26	115,000.00	115,000.00	0.0%	36,863,575,151.26
01110000000	Government House	36,677,456,551.26	-	-	0.0%	36,677,456,551.26
011100201600	SA CULTURE AND HERITAGE	600,000.00	-	-	0.0%	600,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	-	-	0.0%	75,000,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	36,467,156,551.22	-	-	0.0%	36,467,156,551.22
011111200100	CRS FIRE SERVICE	6,700,000.00	-	-	0.0%	6,700,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.04	-	-	0.0%	128,000,000.04
01230000000	Ministry of Information	166,583,600.00	115,000.00	115,000.00	0.1%	166,468,600.00
012300100100	Ministry of Information	2,050,000.00	-	-	0.0%	2,050,000.00

012300300100	CRSBCC CRSBC CALABAR	151,900,000.00	115,000.00	115,000.00	0.1%	151,785,000.00
012300500100	CRSBCI CRSBC IKOM	9,840,000.00	-	-	0.0%	9,840,000.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	2,793,600.00	-	-	0.0%	2,793,600.00
012500000000	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
012500100100	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
014100000000	Office of the Auditor General for Local Government	13,500,000.00	-	-	0.0%	13,500,000.00
014100100100	Office of the Auditor General for Local Government	13,500,000.00	-	-	0.0%	13,500,000.00
014900000000	Local Government Service Commission	2,850,000.00	-	-	0.0%	2,850,000.00
014900100100	Local Government Service Commission	2,850,000.00	-	-	0.0%	2,850,000.00
018100000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-	0.0%	1,000,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-	0.0%	1,000,000.00
018200000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	-	-	0.0%	2,000,000.00
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	-	-	0.0%	2,000,000.00
020000000000	Economic Sector	229,608,630,442.86	20,004,272,290.83	20,004,272,290.83	8.7%	209,604,358,152.03
021500000000	Ministry of Agriculture	1,366,282,000.04	-	-	0.0%	1,366,282,000.04
021500100100	MINISTRY OF AGRICULTURE	56,000,000.00	-	-	0.0%	56,000,000.00
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	500,000.04	-	-	0.0%	500,000.04
021510900100	CRSFC CRS FORESTRY COMMISSION	50,050,000.00	-	-	0.0%	50,050,000.00

021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	-	-	0.0%	1,259,732,000.00
022000000000	Ministry of Finance	203,956,064,467.28	20,004,272,290.83	20,004,272,290.83	9.8%	183,951,792,176.45
022000100100	MOF MINISTRY OF FINANCE	39,200,000,000.00	-	-	0.0%	39,200,000,000.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	150,349,722,613.24	12,627,616,640.23	12,627,616,640.23	8.4%	137,722,105,973.01
022000800100	IRS INTERNAL REVENUE SERVICE	14,401,341,854.00	7,376,655,650.60	7,376,655,650.60	51.2%	7,024,686,203.40
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	-	-	0.0%	5,000,000.04
022200000000	MOC MINISTRY OF COMMERCE	7,222,000,000.00	-	-	0.0%	7,222,000,000.00
022200100100	MOC MINISTRY OF COMMERCE	7,215,000,000.00	-	-	0.0%	7,215,000,000.00
022200100300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
022200100400	IPD INVESTMENT PROMOTION DEPARTMENT	5,000,000.00	-	-	0.0%	5,000,000.00
022800000000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
022900000000	Ministry of Transport	347,884,779.00	-	-	0.0%	347,884,779.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	31,500,000.00	-	-	0.0%	31,500,000.00
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	52,800,000.00	-	-	0.0%	52,800,000.00
022900500100	DMVA Directorate of Motor Vehicle Administration	138,200,000.00	-	-	0.0%	138,200,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	125,384,779.00	-	-	0.0%	125,384,779.00
023100000000	Ministry of Power	1,260,000,000.00	-	-	0.0%	1,260,000,000.00

023100300100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
023400000000	Ministry of Works	2,200,000.00	-	-	0.0%	2,200,000.00
023400100100	MOW MINISTRY OF WORKS	2,200,000.00	-	-	0.0%	2,200,000.00
023600000000	Ministry of Culture and Tourism	356,999,999.96	-	-	0.0%	356,999,999.96
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	14,999,999.96	-	-	0.0%	14,999,999.96
023600200200	CRSTB CRS TOURISM BUREAU	10,000,000.00	-	-	0.0%	10,000,000.00
023600300100	OMR OBUDU MOUNTAIN RESORT	80,000,000.00	-	-	0.0%	80,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	252,000,000.00	-	-	0.0%	252,000,000.00
025200000000	MOWR Ministry of Water Resources	1,209,250,000.00	-	-	0.0%	1,209,250,000.00
025200100100	MOWR Ministry of Water Resources	500,000.00	-	-	0.0%	500,000.00
025210200100	CRSWB CRS WATER BOARD	1,202,250,000.00	-	-	0.0%	1,202,250,000.00
025210300100	RUWASTA RUWASTA	6,500,000.00	-	-	0.0%	6,500,000.00
026000000000	Ministry of Lands	19,700,000.00	-	-	0.0%	19,700,000.00
026000100100	Ministry of Lands	7,610,000.00	-	-	0.0%	7,610,000.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	-	-	0.0%	12,090,000.00
026600000000	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	70,000,000.00	-	-	0.0%	70,000,000.00
026600100100	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	70,000,000.00	-	-	0.0%	70,000,000.00

02680000000	MOINF MINISTRY OF INFRASTRUCTURE	1,106,153,000.01	-	-	0.0%	1,106,153,000.01
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	-	-	0.0%	1,006,153,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	100,000,000.01	-	-	0.0%	100,000,000.01
02690000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	11,536,096,196.57	-	-	0.0%	11,536,096,196.57
026900100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	11,536,096,196.57	-	-	0.0%	11,536,096,196.57
02720000000	MOIN MINISTRY OF INDUSTRY	150,000,000.00	-	-	0.0%	150,000,000.00
027200100100	MOIN MINISTRY OF INDUSTRY	150,000,000.00	-	-	0.0%	150,000,000.00
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
03000000000	Law and Justice Sector	19,900,000.00	-	-	0.0%	19,900,000.00
03180000000	CRS JUDICIARY	4,800,000.00	-	-	0.0%	4,800,000.00
031800100100	CRS JUDICIARY	1,800,000.00	-	-	0.0%	1,800,000.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
03260000000	Ministry of Justice	15,100,000.00	-	-	0.0%	15,100,000.00
032600100100	MOJ MINISTRY OF JUSTICE	11,100,000.00	-	-	0.0%	11,100,000.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	2,500,000.00	-	-	0.0%	2,500,000.00
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	1,500,000.00	-	-	0.0%	1,500,000.00
04000000000	REGIONAL SECTOR	3,500,000.04	-	-	0.0%	3,500,000.04

04180000000	URBAN DEVELOPMENT AUTHORITY	3,500,000.04	-	-	0.0%	3,500,000.04
041800100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	-	-	0.0%	1,500,000.00
041800300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	-	-	0.0%	2,000,000.04
05000000000	Social Sector	9,913,262,323.34	8,461,906.00	8,461,906.00	0.1%	9,904,800,417.34
05130000000	Ministry of Youth Development	700,000.00	-	-	0.0%	700,000.00
051300100100	Ministry of Youth Development	700,000.00	-	-	0.0%	700,000.00
05140000000	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32
051400100100	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32
05170000000	Ministry of Education	4,285,189,347.51	-	-	0.0%	4,285,189,347.51
051700100100	MINISTRY OF EDUCATION	46,000,000.00	-	-	0.0%	46,000,000.00
051701900100	COE COLLEGE OF EDUCATION	34,254,500.00	-	-	0.0%	34,254,500.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,716,769,147.55	-	-	0.0%	3,716,769,147.55
051702200100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	-	-	0.0%	23,100,000.00
051702600100	SEB SECONDARY EDUCATION BOARD	424,565,699.96	-	-	0.0%	424,565,699.96
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	-	-	0.0%	40,500,000.00
05210000000	Ministry of Health	639,717,713.64	8,461,906.00	8,461,906.00	1.3%	631,255,807.64
052100100100	MINISTRY OF HEALTH	41,301,000.00	-	-	0.0%	41,301,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	62,650,000.00	5,251,500.00	5,251,500.00	8.4%	57,398,500.00

052102700200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	-	-	0.0%	13,312,813.00
052102700300	GHU GENERAL HOSPITAL, UGEP	19,847,300.00	-	-	0.0%	19,847,300.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00	-	-	0.0%	14,818,800.00
052102700600	GHCKK General Hospital Okpoma	8,000,000.24	-	-	0.0%	8,000,000.24
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	-	-	0.0%	27,590,000.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	-	-	0.0%	2,780,000.00
052102700900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	-	0.0%	2,320,523.64
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	1,707,684.00	521,000.00	521,000.00	30.5%	1,186,684.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	-	-	0.0%	12,427,403.00
052102701200	LHY LUTHERAN HOSPITAL, YAHE	61,451,215.20	-	-	0.0%	61,451,215.20
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	-	-	0.0%	10,000,000.00
052102701400	RMCO Ranch Medical Centre Obudu	1,878,309.00	-	-	0.0%	1,878,309.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,304,875.00	846,000.00	846,000.00	25.6%	2,458,875.00
052102800200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	-	-	0.0%	529,848.92
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	13,404,882.00	745,406.00	745,406.00	5.6%	12,659,476.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	-	-	0.0%	6,353,628.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00	-	-	0.0%	2,780,000.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	11,000,000.00	-	-	0.0%	11,000,000.00

052110400200	SNI SCHOOL OF NURSING, ITIGIDI	23,682,000.00	-	-	0.0%	23,682,000.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	1,098,000.00	1,098,000.00	15.0%	6,222,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	25,157,431.64	-	-	0.0%	25,157,431.64
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	6,200,000.00	-	-	0.0%	6,200,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,900,000.00	-	-	0.0%	3,900,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	256,000,000.00	-	-	0.0%	256,000,000.00
053500000000	Ministry of Environment	1,077,479,314.83	-	-	0.0%	1,077,479,314.83
053500100100	MOENV MINISTRY OF ENVIRONMENT	639,000,000.00	-	-	0.0%	639,000,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	16,346,000.00	-	-	0.0%	16,346,000.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	-	-	0.0%	127,862,800.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	294,270,514.83	-	-	0.0%	294,270,514.83
053900000000	Ministry of Sports	258,390,000.00	-	-	0.0%	258,390,000.00
053905100100	CSC CRS SPORTS COMMISSION	258,390,000.00	-	-	0.0%	258,390,000.00
055100000000	Ministry of Local Government	744,000,000.00	-	-	0.0%	744,000,000.00
055100100100	Ministry of Local Government	744,000,000.00	-	-	0.0%	744,000,000.00
056200000000	Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
056200100100	CAD Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
057700000000	MORT MINISTRY OF RURAL TRANSFORMATION	2,268,000,000.00	-	-	0.0%	2,268,000,000.00

057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	-	0.0%	2,268,000,000.00
057800000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,000,000.00	-	-	0.0%	2,000,000.00
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,000,000.00	-	-	0.0%	2,000,000.00
057900000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,700,000.00	-	-	0.0%	634,700,000.00
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,700,000.00	-	-	0.0%	634,700,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

**Cross River State Government Budget Performance Report
2021 Q1 - Total Revenue by Economic Classification**

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>276,408,982,917.50</u>	<u>20,012,849,196.83</u>	<u>20,012,849,196.83</u>	<u>7.2%</u>	<u>256,396,133,720.67</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>54,857,559,437.20</u>	<u>12,627,616,640.23</u>	<u>12,627,616,640.23</u>	<u>23.0%</u>	<u>42,229,942,796.97</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>54,857,559,437.20</u>	<u>12,627,616,640.23</u>	<u>12,627,616,640.23</u>	<u>23.0%</u>	<u>42,229,942,796.97</u>
110101	GOVERNMENT SHARE OF FAAC	<u>40,896,654,607.00</u>	<u>7,951,811,265.95</u>	<u>7,951,811,265.95</u>	<u>19.4%</u>	<u>32,944,843,341.05</u>
11010101	Statutory Allocation	40,896,654,607.00	7,951,811,265.95	7,951,811,265.95	19.4%	32,944,843,341.05
110102	GOVERNMENT SHARE OF VAT	<u>12,257,084,639.76</u>	<u>4,675,805,374.28</u>	<u>4,675,805,374.28</u>	<u>38.1%</u>	<u>7,581,279,265.48</u>
11010201	Share of VAT	12,257,084,639.76	4,675,805,374.28	4,675,805,374.28	38.1%	7,581,279,265.48
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	<u>1,703,820,190.44</u>	-	-	<u>0.0%</u>	<u>1,703,820,190.44</u>
11010301	Excess Crude	1,703,820,190.44	-	-	0.0%	1,703,820,190.44
12	INDEPENDENT REVENUE	<u>35,833,292,161.00</u>	<u>7,385,232,556.60</u>	<u>7,385,232,556.60</u>	<u>20.6%</u>	<u>28,448,059,604.40</u>
1201	TAX REVENUE	<u>10,846,133,715.45</u>	<u>2,183,797,853.62</u>	<u>2,183,797,853.62</u>	<u>20.1%</u>	<u>8,662,335,861.83</u>

120101	PERSONAL TAXES	10,809,088,805.05	2,183,796,353.62	2,183,796,353.62	20.2%	8,625,292,451.43
12010101	Personal Taxes (e.g. Paye)	2,077,089,035.00	705,997,522.19	705,997,522.19	34.0%	1,371,091,512.81
12010104	Stamp Duty	10,000,000.00	-	-	0.0%	10,000,000.00
12010105	Pools Tax	9,036,290.00	3,372,000.00	3,372,000.00	37.3%	5,664,290.00
12010106	Urban Development Tax/Levy	9,386,289.60	-	-	0.0%	9,386,289.60
12010107	Capital Gain Tax	52,560,441.05	-	-	0.0%	52,560,441.05
12010108	Livestock Tax	8,000,000.00	-	-	0.0%	8,000,000.00
12010110	Non Govt. Orgn. PAYE	2,489,954,866.40	898,547,483.52	898,547,483.52	36.1%	1,591,407,382.88
12010111	Direct Assessment Informal Sector	194,176,753.00	27,625,709.70	27,625,709.70	14.2%	166,551,043.30
12010112	WHT	648,630,436.00	110,666,874.50	110,666,874.50	17.1%	537,963,561.50
12010113	Tax Arrears	3,620,847,519.00	52,459,178.33	52,459,178.33	1.4%	3,568,388,340.67
12010115	CRSG Workers PAYE	1,689,407,175.00	385,127,585.38	385,127,585.38	22.8%	1,304,279,589.62
120102	Other Taxes	37,044,910.40	1,500.00	1,500.00	0.0%	37,043,410.40
12010201	Registration of Booklets	22,044,910.40	1,500.00	1,500.00	0.0%	22,043,410.40
12010203	Renewal of Business Renewal	10,000,000.00	-	-	0.0%	10,000,000.00
12010204	Registration of Business Premises	5,000,000.00	-	-	0.0%	5,000,000.00
1202	NON-TAX REVENUE	24,987,158,445.55	5,201,434,702.98	5,201,434,702.98	20.8%	19,785,723,742.57
120201	LICENCES - GENERAL	961,652,189.00	32,780,925.00	32,780,925.00	3.4%	928,871,264.00

12020103	Approval For Allocation For State Lines	6,000,000.00	-	-	0.0%	6,000,000.00
12020104	Water Quality Certificate	500,000.00	-	-	0.0%	500,000.00
12020106	Patent And Proprietary Medicine Vendors Licence	1,500,000.00	-	-	0.0%	1,500,000.00
12020108	Occupational Health And Safety Certificate	16,226,500.00	-	-	0.0%	16,226,500.00
12020111	Registration And Supervision Of Cooperatives	500,000.00	-	-	0.0%	500,000.00
12020116	Dried Fish and Meat Licences	500,000.00	-	-	0.0%	500,000.00
12020124	Motor Vehicle Licence	124,337,880.00	32,111,725.00	32,111,725.00	25.8%	92,226,155.00
12020131	Motor Vehicle Licences	67,484,779.00	-	-	0.0%	67,484,779.00
12020132	Drivers' Licences	51,330,030.00	669,200.00	669,200.00	1.3%	50,660,830.00
12020139	Vehicle Operator Licences	20,000,000.00	-	-	0.0%	20,000,000.00
12020141	Taxi License	45,000,000.00	-	-	0.0%	45,000,000.00
12020145	Trading And Trucking	620,000.00	-	-	0.0%	620,000.00
12020146	Veterinary Licences	1,500,000.00	-	-	0.0%	1,500,000.00
12020151	Operator Licences	20,000,000.00	-	-	0.0%	20,000,000.00
12020154	Daily Permit Fees on Dredged Sand, Gravel and Laterite	1,653,000.00	-	-	0.0%	1,653,000.00
12020155	Dredging Permit - Category A (Firms) - Application Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020157	Dredging Permit - Category B (Sellers only) - Application Fees	500,000.00	-	-	0.0%	500,000.00
12020159	Dredging Permit - Category C (Manual Operator) - Application Fees	600,000,000.00	-	-	0.0%	600,000,000.00

120202	MINING RENTS	11,536,096,196.57	-	-	0.0%	11,536,096,196.57
12020202	Solid Mineral Mining Rent	11,536,096,196.57	-	-	0.0%	11,536,096,196.57
120204	FEES - GENERAL	1,272,569,948.55	2,425,606.00	2,425,606.00	0.2%	1,270,144,342.55
12020401	Court Fees	3,800,000.00	-	-	0.0%	3,800,000.00
12020402	Government Fees For Estate Oaths	8,000,014.00	-	-	0.0%	8,000,014.00
12020403	Perimeter Survey And Demarcation	1,000,000.00	-	-	0.0%	1,000,000.00
12020406	Surveys_Lodgement Fee-Sumission Of Survey Plan	20,000.00	-	-	0.0%	20,000.00
12020407	Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00	-	-	0.0%	50,000.00
12020408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	-	-	0.0%	5,000,000.00
12020411	Surveys Search Fee	300,000.00	-	-	0.0%	300,000.00
12020414	Re-Establishment Of Beacons	50,000.00	-	-	0.0%	50,000.00
12020416	Surveys Processing / Verification Fee	200,000.00	-	-	0.0%	200,000.00
12020417	Contractor Registration & Tender Fees	55,000,000.00	-	-	0.0%	55,000,000.00
12020421	Production Of Maps/Plans	100,000.00	-	-	0.0%	100,000.00
12020427	Tender Fees	20,600,000.00	-	-	0.0%	20,600,000.00
12020428	Fire Safety Certificate Fees	900,000.00	-	-	0.0%	900,000.00
12020429	Surveys Engineering- Right Of Way Surveys	90,000,000.01	-	-	0.0%	90,000,000.01
12020434	Service Charge Fee	95,467,399.96	1,098,000.00	1,098,000.00	1.2%	94,369,399.96

12020435	Sales Of Orthophoto Map Extracts	200,000.00	-	-	0.0%	200,000.00
12020440	Medical Consultancy Fees	81,895,295.16	745,406.00	745,406.00	0.9%	81,149,889.16
12020441	Laboratory Fees	83,607,051.68	-	-	0.0%	83,607,051.68
12020448	Development Levies/Development Plan	121,755,492.78	-	-	0.0%	121,755,492.78
12020450	Inspection Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate/Tuition Fees	9,553,600.00	-	-	0.0%	9,553,600.00
12020454	Parking Fees	200,000.00	-	-	0.0%	200,000.00
12020455	School Tuition/Registration/Examination Fees-Postgraduate	118,700,000.00	-	-	0.0%	118,700,000.00
12020456	Boat Registration	307,134,419.92	-	-	0.0%	307,134,419.92
12020457	Certificate Charges	15,800,000.00	-	-	0.0%	15,800,000.00
12020460	Building Plan Approval Fees	40,140,000.00	-	-	0.0%	40,140,000.00
12020462	Publication Fees	470,000.00	-	-	0.0%	470,000.00
12020463	Hospital Service Registration Fees	19,336,484.00	54,200.00	54,200.00	0.3%	19,282,284.00
12020464	Hospital Service Charges	19,920,191.00	528,000.00	528,000.00	2.7%	19,392,191.00
12020469	Survey Assignee Fee	100,000.00	-	-	0.0%	100,000.00
12020470	Survey Request For Certified True Copies	20,000.00	-	-	0.0%	20,000.00
12020472	Business Premises- Registration	1,050,000.00	-	-	0.0%	1,050,000.00

12020473	Produce Inspection Fees	80,000,000.04	-	-	0.0%	80,000,000.04
12020475	Registration Of Farmers	1,000,000.00	-	-	0.0%	1,000,000.00
12020476	Arrears	1,500,000.00	-	-	0.0%	1,500,000.00
12020479	Charting Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020483	Revenue from Commercial Vehicle Waste Basket	1,500,000.00	-	-	0.0%	1,500,000.00
12020484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	-	-	0.0%	67,000,000.00
12020485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	-	-	0.0%	500,000.00
12020486	Driver's Testing Fees for Applicant Drivers	200,000.00	-	-	0.0%	200,000.00
12020487	Fee for Tricycle Riders Permit	1,000,000.00	-	-	0.0%	1,000,000.00
12020488	Motor Traffic offences Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020489	Motor Ordinance Test Fee (MOT)	1,500,000.00	-	-	0.0%	1,500,000.00
12020490	Drivers and Conductors Badge Fee	1,000,000.00	-	-	0.0%	1,000,000.00
12020492	Aftercare Support Services	5,000,000.00	-	-	0.0%	5,000,000.00
12020493	Compulsory Examination Fees	2,000,000.00	-	-	0.0%	2,000,000.00
120205	FINES - GENERAL	1,559,398,936.00	466,800.00	466,800.00	0.0%	1,558,932,136.00
12020501	Fines/Penalties	400,500,000.00	-	-	0.0%	400,500,000.00
12020502	Court Fines	2,000,000.00	-	-	0.0%	2,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	5,000,000.00	-	-	0.0%	5,000,000.00

12020506	Fines On Operation Of Illegal Schools	3,000,000.00	-	-	0.0%	3,000,000.00
12020507	Penalty For Late Registration	100,000.00	-	-	0.0%	100,000.00
12020512	Rent On Waste Management	800,000.00	-	-	0.0%	800,000.00
12020513	Hospital Fees/ Health Facilities	31,152,936.00	466,800.00	466,800.00	1.5%	30,686,136.00
12020515	Hotel And Gues House	10,000,000.00	-	-	0.0%	10,000,000.00
12020516	Bank/Financial Services	1,500,000.00	-	-	0.0%	1,500,000.00
12020517	Fast Food Eateries	702,000.00	-	-	0.0%	702,000.00
12020518	Private Schools	200,000.00	-	-	0.0%	200,000.00
12020519	Private Households	1,500,000.00	-	-	0.0%	1,500,000.00
12020520	Shops	500,000.00	-	-	0.0%	500,000.00
12020521	Post Secondary Education	144,000.00	-	-	0.0%	144,000.00
12020522	Power Of Attorney	600,000.00	-	-	0.0%	600,000.00
12020523	Premium Charges	3,000,000.00	-	-	0.0%	3,000,000.00
12020528	Emmissions Control	1,000,000.00	-	-	0.0%	1,000,000.00
12020529	Quarry Pollution Fee	500,000.00	-	-	0.0%	500,000.00
12020530	Registration Of Eia	1,500,000.00	-	-	0.0%	1,500,000.00
12020531	Mast Fee	20,000,000.00	-	-	0.0%	20,000,000.00
12020536	Carbon Emission Taxes	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

12020543	Environmental Degradation from Quarry Activities	500,000.00	-	-	0.0%	500,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	31,000,000.00	-	-	0.0%	31,000,000.00
12020545	Forestry Fines and Fees	50,000.00	-	-	0.0%	50,000.00
12020548	Other Fines	1,600,000.00	-	-	0.0%	1,600,000.00
12020549	Re-lodgement Fee/Penalty	50,000.00	-	-	0.0%	50,000.00
12020552	Penalties	39,500,000.00	-	-	0.0%	39,500,000.00
12020553	Enforcement on illegal activities in the State water ways	3,000,000.00	-	-	0.0%	3,000,000.00
120206	SALES - GENERAL	4,179,633,644.86	4,905,910,005.78	4,905,910,005.78	117.4%	-726,276,360.92
12020603	Sales Of ID Cards	127,175,211.58	-	-	0.0%	127,175,211.58
12020604	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	-	-	0.0%	2,000,000.00
12020605	Sales Of Herbicides/Fungicides	20,553,999.96	-	-	0.0%	20,553,999.96
12020607	Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
12020609	Proceeds From Sales Of Farm and Agricultural Produce	1,560,000.00	-	-	0.0%	1,560,000.00
12020612	Proceeds From Sales Of Drugs And Medications	10,588,000.04	-	-	0.0%	10,588,000.04
12020615	Sales / Earnings From Government Industries	150,000,000.00	-	-	0.0%	150,000,000.00
12020616	Sales Of Forms	8,643,000.00	-	-	0.0%	8,643,000.00
12020621	Issuance of Security Nos	6,500,000.00	-	-	0.0%	6,500,000.00

12020622	Sales Of Forestry Products - Timber And Mmelina	50,000,000.00	-	-	0.0%	50,000,000.00
12020623	Unspecified Revenue	2,401,528,960.00	4,905,910,005.78	4,905,910,005.78	204.3%	2,504,381,045.78
12020627	Ticket Sale	7,800,000.00	-	-	0.0%	7,800,000.00
12020628	Sale Of Bid Document	2,000,000.04	-	-	0.0%	2,000,000.04
12020630	Water Rates	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
12020632	Credit Sales (Radio/Tv)	54,200,000.00	-	-	0.0%	54,200,000.00
12020633	Sale Of Mot Papers	1,500,000.00	-	-	0.0%	1,500,000.00
12020634	Sale Of Road Transport Tickets	3,000,000.00	-	-	0.0%	3,000,000.00
12020637	Proceed From Vehicle Hauling Licenses	6,000,000.00	-	-	0.0%	6,000,000.00
12020638	Sale Of Parking Permits	2,400,000.00	-	-	0.0%	2,400,000.00
12020639	Sale Of Paid Parking Tickets	3,000,000.00	-	-	0.0%	3,000,000.00
12020642	Daily operational Tolls for boats	2,500,000.00	-	-	0.0%	2,500,000.00
12020650	Proceeds From Part-Time Lecturer Services	620,000.00	-	-	0.0%	620,000.00
12020652	Proceeds From Paid Announcement	12,600,000.00	-	-	0.0%	12,600,000.00
12020653	Placement Charges For Primary Six Pupils	20,000,000.00	-	-	0.0%	20,000,000.00
12020654	Sale Of Radio Services	1,300,000.00	-	-	0.0%	1,300,000.00
12020657	Water Quality Analysis	40,164,473.12	-	-	0.0%	40,164,473.12
12020659	Rev. From Business Center	17,000,000.00	-	-	0.0%	17,000,000.00

12020662	Sale Of Admission Forms	6,000,000.00	-	-	0.0%	6,000,000.00
12020664	Sale Of Publication	2,000,000.00	-	-	0.0%	2,000,000.00
12020665	Sales Of Adoption Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020678	Sales Of T/Aper Form	3,000,000.00	-	-	0.0%	3,000,000.00
12020680	Sales Of Television Services	3,620,000.00	-	-	0.0%	3,620,000.00
12020681	Sales Of Unserviceable Items	750,000.00	-	-	0.0%	750,000.00
12020688	Revenue From Urban Development	2,000,000.04	-	-	0.0%	2,000,000.04
12020689	Sales Of Revised Edition Of Law Crs	100,000.00	-	-	0.0%	100,000.00
12020691	Processing Fees For Geographic Information Agency	5,000,000.04	-	-	0.0%	5,000,000.04
12020693	Petition Fees	330,000.00	-	-	0.0%	330,000.00
12020694	Certification Fee	2,750,000.04	-	-	0.0%	2,750,000.04
12020696	Sales Of Score Sheets	350,000.00	-	-	0.0%	350,000.00
120207	EARNINGS -GENERAL	738,845,323.42	20,165,168.72	20,165,168.72	2.7%	718,680,154.70
12020701	Earnings From Consultancy Services	52,500.00	154,500.00	154,500.00	294.3%	102,000.00
12020702	Earnings From Laboratory Services	50,000.00	-	-	0.0%	50,000.00
12020708	Earnings From Medical Services	600,000.00	-	-	0.0%	600,000.00
12020714	Earnings From Ict Services	1,665,000.00	-	-	0.0%	1,665,000.00
12020715	Maintenance/Repairs Fees	6,000,000.00	-	-	0.0%	6,000,000.00

12020716	Revenue From Staff Clinics	800,000.00	-	-	0.0%	800,000.00
12020718	Disposal Of Fixed Assest	1,000,000.00	-	-	0.0%	1,000,000.00
12020722	Earnings From Provision Of Accomodation	29,830,000.00	-	-	0.0%	29,830,000.00
12020724	Earnings From Ambulance Services	5,897,300.00	-	-	0.0%	5,897,300.00
12020725	Proceeds From Annual Renewals	10,000,000.00	-	-	0.0%	10,000,000.00
12020728	Caution/Deposit Fee Proceeds	989,000.00	-	-	0.0%	989,000.00
12020731	Proceeds From Common Entrance	19,243,894.80	-	-	0.0%	19,243,894.80
12020734	Computerization	70,777,400.04	-	-	0.0%	70,777,400.04
12020739	Cooperative, Audit And Supervision Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020742	Denture	1,598,625.00	163,500.00	163,500.00	10.2%	1,435,125.00
12020743	Earnings From Expression Of Interest	14,786,728.08	-	-	0.0%	14,786,728.08
12020744	Milling Fee	5,000,000.00	-	-	0.0%	5,000,000.00
12020748	Other Revenue	196,317,399.00	115,000.00	115,000.00	0.1%	196,202,399.00
12020750	Revenue For Leasing Cocoa Plantation	109,178,000.00	-	-	0.0%	109,178,000.00
12020755	Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32
12020759	Earnings From Edu-Portal	124,050,547.37	-	-	0.0%	124,050,547.37
12020763	Earnings From External Examination	10,528,000.00	-	-	0.0%	10,528,000.00
12020774	Proceeds From Food Safety Inspection Services	9,000,000.00	-	-	0.0%	9,000,000.00

12020776	Free Medical Treatment	1,968,306.96	-	-	0.0%	1,968,306.96
12020777	Tourism Development Levy	71,912,340.00	18,730,668.72	18,730,668.72	26.0%	53,181,671.28
12020778	Earnings From Games And Sports	3,091,500.00	-	-	0.0%	3,091,500.00
12020785	Proceeds From Internal Exams	9,491,657.89	-	-	0.0%	9,491,657.89
12020788	Ultra-Sound Fee	7,500,000.00	1,001,500.00	1,001,500.00	13.4%	6,498,500.00
12020789	Proceeds From Issuance Of Transcript	50,000.00	-	-	0.0%	50,000.00
12020791	Trading Amount/Craft Shop	600,000.00	-	-	0.0%	600,000.00
12020792	Junior School Certificate Examination	23,000,000.00	-	-	0.0%	23,000,000.00
12020793	Proceeds From Medical Records	861,176.96	-	-	0.0%	861,176.96
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,300,000.00	-	-	0.0%	3,300,000.00
12020806	Rent On Canteen	300,000.00	-	-	0.0%	300,000.00
12020807	Rent on Government Property	3,000,000.00	-	-	0.0%	3,000,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	59,203,229.55	-	-	0.0%	59,203,229.55
12020910	Rent Income	2,040,000.00	-	-	0.0%	2,040,000.00
12020911	Economic Rent	6,823,247.55	-	-	0.0%	6,823,247.55
12020912	Rental Income From Use Of Space	10,000,000.00	-	-	0.0%	10,000,000.00
12020913	Rent From Shops	6,390,000.00	-	-	0.0%	6,390,000.00
12020914	Hiring Of Rigs	6,000,000.00	-	-	0.0%	6,000,000.00

12020915	Ground Rent	27,949,982.00	-	-	0.0%	27,949,982.00
120212	INTEREST EARNED	16,612,046.40	1,405,126.00	1,405,126.00	8.5%	15,206,920.40
12021202	Motor Vehicle Advances	6,612,038.40	1,405,126.00	1,405,126.00	21.3%	5,206,912.40
12021212	Interest on Bank Deposit	10,000,008.00	-	-	0.0%	10,000,008.00
120213	RE-IMBURSEMENT GENERAL	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
12021302	Interest on Reserve Fund Investment	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
120214	EARNINGS - GENERAL	1,509,846,931.20	238,281,071.48	238,281,071.48	15.8%	1,271,565,859.72
12021406	Branding of Commercial Vehicles in the State	8,000,000.00	-	-	0.0%	8,000,000.00
12021410	Other Earnings	45,800,000.00	4,250,000.00	4,250,000.00	9.3%	41,550,000.00
12021411	Sponsored Programme (Radio)	6,000,000.00	-	-	0.0%	6,000,000.00
12021412	Sponsored Programme (TV)	1,000,000.00	-	-	0.0%	1,000,000.00
12021413	News Promotion and Coverage (TV/Radio)	100,000.00	-	-	0.0%	100,000.00
12021414	Request Programme	80,200,000.00	-	-	0.0%	80,200,000.00
12021415	Seasonal Greetings/Congratulatory	1,000,000.00	-	-	0.0%	1,000,000.00
12021416	Fire Safety Certificates fee from Banks	2,280,000.00	-	-	0.0%	2,280,000.00
12021417	Fire Safety Certificates fee from Companies	950,000.00	-	-	0.0%	950,000.00
12021418	Fire Safety Certificates fee from Hotels	380,000.00	-	-	0.0%	380,000.00
12021419	Fire Safety Certificates fee from others	190,000.00	-	-	0.0%	190,000.00

12021420	Industrial Development Levy	21,640,976.00	18,890,687.48	18,890,687.48	87.3%	2,750,288.52
12021421	Infrastructural Development Levy	994,506,355.20	215,140,384.00	215,140,384.00	21.6%	779,365,971.20
12021424	Siwes Income	2,500,000.00	-	-	0.0%	2,500,000.00
12021425	General Rehab / Development Levy Fees	341,799,600.00	-	-	0.0%	341,799,600.00
12021449	Income from Touting Vehicles	3,500,000.00	-	-	0.0%	3,500,000.00
13	AID AND GRANTS	22,080,681,050.00	-	-	0.0%	22,080,681,050.00
1302	GRANTS	22,080,681,050.00	-	-	0.0%	22,080,681,050.00
130203	DOMESTIC GRANTS	8,176,681,050.00	-	-	0.0%	8,176,681,050.00
13020301	Domestic Grants	976,681,050.00	-	-	0.0%	976,681,050.00
13020311	Appeals Fund	7,200,000,000.00	-	-	0.0%	7,200,000,000.00
130204	FOREIGN GRANTS	13,904,000,000.00	-	-	0.0%	13,904,000,000.00
13020404	Newmap- Grant (Gef) Global Environment Fund	5,004,000,000.00	-	-	0.0%	5,004,000,000.00
13020408	Undaf Grant-United Nation Joint Programme Support To The State	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
13020430	World Bank SFTAS Grant	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	163,637,450,269.30	-	-	0.0%	163,637,450,269.30
1402	OTHER CAPITAL RECEIPTS	19,891,305,501.22	-	-	0.0%	19,891,305,501.22
140202	OTHER CAPITAL RECEIPTS	19,891,305,501.22	-	-	0.0%	19,891,305,501.22
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	-	-	0.0%	4,284,000,000.00
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	630,000,000.00	-	-	0.0%	630,000,000.00
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	256,000,000.00	-	-	0.0%	256,000,000.00
14020237	Other Capital Receipts	8,623,305,501.22	-	-	0.0%	8,623,305,501.22
14020253	UNDP Assisted Programmes	504,000,000.00	-	-	0.0%	504,000,000.00
14020261	25% From LGA's For Rural Water	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1403	LOANS/BORROWINGS RECEIPT	122,406,133,168.04	-	-	0.0%	122,406,133,168.04
140301	DOMESTIC LOANS/BORROWING RECEIPT	122,267,963,168.04	-	-	0.0%	122,267,963,168.04
14030118	Loan for Sundry Expenditure	87,217,963,168.04	-	-	0.0%	87,217,963,168.04
14030131	Bond	35,050,000,000.00	-	-	0.0%	35,050,000,000.00
140302	INTERNATIONAL LOANS/BORROWING RECEIPT	138,170,000.00	-	-	0.0%	138,170,000.00

14030201	World Bank Loan for Fadama 11	138,170,000.00	-	-	0.0%	138,170,000.00
1407	EXTRAORDINARY ITEMS	19,840,011,600.04	-	-	0.0%	19,840,011,600.04
140701	EXTRAORDINARY ITEMS	19,840,011,600.04	-	-	0.0%	19,840,011,600.04
14070102	Receipts 01	18,825,000,000.00	-	-	0.0%	18,825,000,000.00
14070119	Revenue From Other Sources	500,000.04	-	-	0.0%	500,000.04
14070120	Refund (Housing Scheme, Staff Welfare)	4,200,000.00	-	-	0.0%	4,200,000.00
14070124	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	-	-	0.0%	1,500,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14100101	Gain On Foreign Exchange	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	281,990,980,230.00	22,045,597,758.77	22,045,597,758.77	7.8%	259,945,382,471.23
01000000000	Administration Sector	63,251,642,166.29	2,859,336,530.83	2,859,336,530.83	4.5%	60,392,305,635.46
01110000000	Government House	49,443,236,085.29	2,446,038,296.04	2,446,038,296.04	4.9%	46,997,197,789.25
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOV	466,819,429.39	40,393,629.58	40,393,629.58	8.7%	426,425,799.81
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	218,500,000.00	-	-	0.0%	218,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMEN	10,851,296,223.00	1,930,847,855.49	1,930,847,855.49	17.8%	8,920,448,367.51
011100201500	SA LABOR AND PRODUCTIVITY	58,192,927.52	3,025,263.50	3,025,263.50	5.2%	55,167,664.02
011100201600	SA CULTURE AND HERITAGE	161,585,355.76	30,185,262.21	30,185,262.21	18.7%	131,400,093.55
011100201900	SA ADMINISTRATION DEPARTMENT	3,291,829.56	-	-	0.0%	3,291,829.56
011100202300	SA AGRIC VALUE CHAIN	513,000,000.00	-	-	0.0%	513,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	1,827,300,000.00	-	-	0.0%	1,827,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	345,637,263.00	-	-	0.0%	345,637,263.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	176,200,000.00	-	-	0.0%	176,200,000.00
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISO	20,570,274.52	-	-	0.0%	20,570,274.52
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORF	213,264,251.35	52,988,538.51	52,988,538.51	24.8%	160,275,712.84
011105200100	CRSSO CRS SERVICOM Office	10,489,926.36	-	-	0.0%	10,489,926.36
011110500100	COS CHIEF OF STAFF	32,114,390,419.28	248,584,868.26	248,584,868.26	0.8%	31,865,805,551.02
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	184,000,000.00	-	-	0.0%	184,000,000.00
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	-	0.0%	939,391.20
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	30,000,000.00	-	-	0.0%	30,000,000.00
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	516,260,565.64	-	-	0.0%	516,260,565.64
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	483,800,555.00	-	-	0.0%	483,800,555.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	15,000,000.00	-	-	0.0%	15,000,000.00
011111200100	CRS FIRE SERVICE	1,033,389,072.19	129,623,851.59	129,623,851.59	12.5%	903,765,220.60
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	7,400,000.00	-	-	0.0%	7,400,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	188,308,601.52	10,389,026.90	10,389,026.90	5.5%	177,919,574.62

01190000000	MOFA Ministry of Foreign Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
011900100100	MOFA Ministry of Foreign Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
01610000000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	544,565,775.79	32,200,912.69	32,200,912.69	5.9%	512,364,863.10
016100100100	Office of the Secretary to the State Government	530,165,775.79	32,200,912.69	32,200,912.69	6.1%	497,964,863.10
016103700100	State Muslims Pilgrims Welfare Board	14,400,000.00	-	-	0.0%	14,400,000.00
01120000000	CRSHOA CRS HOUSE OF ASSEMBLY	6,037,398,507.38	72,338,942.53	72,338,942.53	1.2%	5,965,059,564.85
011200100100	State House of Assembly	4,845,913,428.38	72,338,942.53	72,338,942.53	1.5%	4,773,574,485.85
011200400100	State House of Assembly Commission	1,191,485,079.00	-	-	0.0%	1,191,485,079.00
01230000000	Ministry of Information	705,737,673.77	185,786,490.05	185,786,490.05	26.3%	519,951,183.72
012300100100	Ministry of Information	146,281,476.74	99,739,685.08	99,739,685.08	68.2%	46,541,791.66
012300300100	CRSBCC CRSBC CALABAR	276,043,579.62	72,546,039.55	72,546,039.55	26.3%	203,497,540.07
012300500100	CRSBCI CRSBC IKOM	102,135,578.31	13,500,765.42	13,500,765.42	13.2%	88,634,812.89
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000.00	-	-	0.0%	50,000,000.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	131,277,039.10	-	-	0.0%	131,277,039.10
01250000000	Office of the Head of State Civil Service	236,824,746.81	18,424,031.08	18,424,031.08	7.8%	218,400,715.73
012500100100	Office of the Head of State Civil Service	236,824,746.81	18,424,031.08	18,424,031.08	7.8%	218,400,715.73
01400000000	Office of the State Auditor General	289,985,568.71	54,685,087.32	54,685,087.32	18.9%	235,300,481.39
014000100100	Office of the State Auditor General	289,985,568.71	54,685,087.32	54,685,087.32	18.9%	235,300,481.39
01410000000	Office of the Auditor General for Local Government	202,410,502.00	22,749,560.77	22,749,560.77	11.2%	179,660,941.23
014100100100	Office of the Auditor General for Local Government	202,410,502.00	22,749,560.77	22,749,560.77	11.2%	179,660,941.23
01470000000	Civil Service Commission (CSC)	33,500,000.00	-	-	0.0%	33,500,000.00
014700100100	Civil Service Commission	33,500,000.00	-	-	0.0%	33,500,000.00
01490000000	Local Government Service Commission	734,717,113.92	19,620,692.42	19,620,692.42	2.7%	715,096,421.50
014900100100	Local Government Service Commission	734,717,113.92	19,620,692.42	19,620,692.42	2.7%	715,096,421.50
01480000000	State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
01670000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	4,199,338,867.92	-	-	0.0%	4,199,338,867.92
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	4,199,338,867.92	-	-	0.0%	4,199,338,867.92
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	96,688,071.04	7,492,517.93	7,492,517.93	7.7%	89,195,553.11
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	96,688,071.04	7,492,517.93	7,492,517.93	7.7%	89,195,553.11
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	27,239,253.66	-	-	0.0%	27,239,253.66
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	27,239,253.66	-	-	0.0%	27,239,253.66

02000000000	Economic Sector	130,509,734,765.92	13,766,512,114.01	13,766,512,114.01	10.5%	116,743,222,651.91
02150000000	Ministry of Agriculture	13,085,333,378.91	325,205,333.17	325,205,333.17	2.5%	12,760,128,045.74
021500100100	MINISTRY OF AGRICULTURE	10,681,783,315.11	209,984,134.49	209,984,134.49	2.0%	10,471,799,180.62
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	6,834,148.33	6,834,148.33	2.6%	255,643,620.83
021510900100	CRSFC CRS FORESTRY COMMISSION	321,258,728.44	108,387,050.35	108,387,050.35	33.7%	212,871,678.09
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND	63,200,000.04	-	-	0.0%	63,200,000.04
021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16	-	-	0.0%	3,353,000.16
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	230,000,000.00	-	-	0.0%	230,000,000.00
021511700100	027000100500 CRS FOOD BANK COMMISSION	1,523,260,566.00	-	-	0.0%	1,523,260,566.00
02200000000	Ministry of Finance	37,637,825,289.34	4,803,270,864.18	4,803,270,864.18	12.8%	32,834,554,425.16
022000100100	MOF MINISTRY OF FINANCE	1,523,566,975.35	36,487,115.57	36,487,115.57	2.4%	1,487,079,859.78
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	10,016,156,833.12	3,220,088,035.00	3,220,088,035.00	32.1%	6,796,068,798.12
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	23,797,208,832.79	1,388,836,905.66	1,388,836,905.66	5.8%	22,408,371,927.13
022000800100	IRS INTERNAL REVENUE SERVICE	1,444,703,409.60	156,106,189.93	156,106,189.93	10.8%	1,288,597,219.67
022001200100	CRPC CRS PRIVATIZATION COUNCIL	406,999,999.64	-	-	0.0%	406,999,999.64
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COI	44,827,042.96	-	-	0.0%	44,827,042.96
022001400100	ANTI-TAX AGENCY	116,320,000.00	-	-	0.0%	116,320,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	282,735,995.76	1,752,618.02	1,752,618.02	0.6%	280,983,377.74
02220000000	MOC MINISTRY OF COMMERCE	3,173,123,653.18	5,628,912.36	5,628,912.36	0.2%	3,167,494,740.82
022200100100	MOC MINISTRY OF COMMERCE	1,998,149,049.42	-	-	0.0%	1,998,149,049.42
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT A	941,630,938.00	-	-	0.0%	941,630,938.00
022200100300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	97,721,201.76	485,833.50	485,833.50	0.5%	97,235,368.26
022200100400	IPD INVESTMENT PROMOTION DEPARTMENT	135,622,464.00	5,143,078.86	5,143,078.86	3.8%	130,479,385.14
02270000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWE	205,000,000.00	-	-	0.0%	205,000,000.00
022700100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERM	205,000,000.00	-	-	0.0%	205,000,000.00
02280000000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	210,068,280.96	21,134,037.14	21,134,037.14	10.1%	188,934,243.82
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	210,068,280.96	21,134,037.14	21,134,037.14	10.1%	188,934,243.82

022900000000	Ministry of Transport	2,144,885,877.46	37,928,210.12	37,928,210.12	1.8%	2,106,957,667.34
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	1,962,193,785.38	37,583,749.70	37,583,749.70	1.9%	1,924,610,035.68
022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Ag	8,716,692.00	344,460.42	344,460.42	4.0%	8,372,231.58
022900300100	CIWA CRS Inland Waterways Agency	33,975,400.08	-	-	0.0%	33,975,400.08
022900500100	DMVA Directorate of Motor Vehicle Administration	100,000,000.00	-	-	0.0%	100,000,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	40,000,000.00	-	-	0.0%	40,000,000.00
023100000000	Ministry of Power	5,484,763,843.24	16,425,912.93	16,425,912.93	0.3%	5,468,337,930.31
023100100100	MOP MINISTRY OF POWER	4,143,393,423.80	2,146,918.02	2,146,918.02	0.1%	4,141,246,505.78
023100200100	SEP SOLAR ENERGY PROJECT	200,000,000.00	-	-	0.0%	200,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	1,141,370,419.44	14,278,994.91	14,278,994.91	1.3%	1,127,091,424.53
023400000000	Ministry of Works	16,532,884,545.00	60,933,306.36	60,933,306.36	0.4%	16,471,951,238.64
023400100100	MOW MINISTRY OF WORKS	15,865,638,556.52	54,088,725.09	54,088,725.09	0.3%	15,811,549,831.43
023400400100	CRRMA ROAD MAINTENANCE AGENCY	667,245,988.48	6,844,581.27	6,844,581.27	1.0%	660,401,407.21
023600000000	Ministry of Culture and Tourism	1,741,651,776.69	28,938,112.04	28,938,112.04	1.7%	1,712,713,664.65
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	971,098.94	971,098.94	3.9%	23,873,946.82
023600200200	CRSTB CRS TOURISM BUREAU	120,499,439.52	25,639,754.30	25,639,754.30	21.3%	94,859,685.22
023600300100	OMR OBJUDU MOUNTAIN RESORT	59,777,239.41	-	-	0.0%	59,777,239.41
023600400100	CRSCC CRS CARNIVAL COMMISSION	1,536,530,052.00	2,327,258.80	2,327,258.80	0.2%	1,534,202,793.20
023800000000	State Planning Commission	112,139,158.84	24,400,569.36	24,400,569.36	21.8%	87,738,589.48
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISS	91,896,261.64	24,400,569.36	24,400,569.36	26.6%	67,495,692.28
023800400100	CRSBOS CRS BUREAU OF STATISTICS	20,242,897.20	-	-	0.0%	20,242,897.20
025200000000	MOWR Ministry of Water Resources	2,903,862,214.58	64,466,676.87	64,466,676.87	2.2%	2,839,395,537.71
025200100100	MOWR Ministry of Water Resources	346,892,232.58	53,925,578.39	53,925,578.39	15.5%	292,966,654.19
025210200100	CRSWB CRS WATER BOARD	1,483,000,000.00	-	-	0.0%	1,483,000,000.00
025210300100	RUWASTA RUWASTA	1,073,969,982.00	10,541,098.48	10,541,098.48	1.0%	1,063,428,883.52
025300000000	MOSH MINISTRY OF SOCIAL HOUSING	3,342,840,332.00	-	-	0.0%	3,342,840,332.00
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	3,342,840,332.00	-	-	0.0%	3,342,840,332.00
026000000000	Ministry of Lands	1,406,172,767.00	59,388,264.24	59,388,264.24	4.2%	1,346,784,502.76
026000100100	Ministry of Lands	1,299,105,615.00	-	-	0.0%	1,299,105,615.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	107,067,152.00	59,388,264.24	59,388,264.24	55.5%	47,678,887.76

02660000000	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	1,252,457,465.36	-	-	0.0%	1,252,457,465.36
026600100100	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	652,457,465.36	-	-	0.0%	652,457,465.36
026600300100	CURA CRS Urban Renewal Agency	600,000,000.00	-	-	0.0%	600,000,000.00
02670000000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	2,313,887,188.96	-	-	0.0%	2,313,887,188.96
026700100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	2,313,887,188.96	-	-	0.0%	2,313,887,188.96
02680000000	MOINF MINISTRY OF INFRASTRUCTURE	9,559,884,721.35	2,195,830.26	2,195,830.26	0.0%	9,557,688,891.09
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	7,720,320,995.11	-	-	0.0%	7,720,320,995.11
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT	1,806,530,806.00	-	-	0.0%	1,806,530,806.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	33,032,920.24	2,195,830.26	2,195,830.26	6.6%	30,837,089.98
02690000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	350,171,609.28	15,425,846.98	15,425,846.98	4.4%	334,745,762.30
026900100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	340,116,225.36	15,425,846.98	15,425,846.98	4.5%	324,690,378.38
026900200100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	-	-	0.0%	10,055,383.92
02720000000	MOIN MINISTRY OF INDUSTRY	9,109,053,075.67	-	-	0.0%	9,109,053,075.67
027200100100	MOIN MINISTRY OF INDUSTRY	9,105,253,075.51	-	-	0.0%	9,105,253,075.51
027200300100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
02730000000	MPR MINISTRY OF PETROLEUM RESOURCES	540,828,992.44	-	-	0.0%	540,828,992.44
027300100100	MPR MINISTRY OF PETROLEUM RESOURCES	540,828,992.44	-	-	0.0%	540,828,992.44
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	572,835,032.66	-	-	0.0%	572,835,032.66
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	572,835,032.66	-	-	0.0%	572,835,032.66
02750000000	MOAV MINISTRY OF AVIATION	18,525,065,563.00	8,301,170,238.00	8,301,170,238.00	44.8%	10,223,895,325.00
027500100100	MOAV MINISTRY OF AVIATION	18,525,065,563.00	8,301,170,238.00	8,301,170,238.00	44.8%	10,223,895,325.00
02760000000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	305,000,000.00	-	-	0.0%	305,000,000.00
027600100100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	305,000,000.00	-	-	0.0%	305,000,000.00
03000000000	Law and Justice Sector	3,386,231,670.12	332,814,279.57	332,814,279.57	9.8%	3,053,417,390.55
03180000000	CRS JUDICIARY	2,391,905,305.50	277,564,606.07	277,564,606.07	11.6%	2,114,340,699.43
031800100100	CRS JUDICIARY	1,839,097,665.69	272,076,983.37	272,076,983.37	14.8%	1,567,020,682.32
031801100100	JSC JUDICIARY SERVICE COMMISSION	505,773,442.81	5,487,622.70	5,487,622.70	1.1%	500,285,820.11
031802100100	CRSLRC CRS LAW REFORM COMMISSION	47,034,197.00	-	-	0.0%	47,034,197.00
03260000000	Ministry of Justice	994,326,364.62	55,249,673.50	55,249,673.50	5.6%	939,076,691.12
032600100100	MOJ MINISTRY OF JUSTICE	582,026,567.41	52,749,673.50	52,749,673.50	9.1%	529,276,893.91
032600200200	CCA CUSTOMARY COURT OF APPEAL	177,036,058.82	2,500,000.00	2,500,000.00	1.4%	174,536,058.82
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	235,263,738.39	-	-	0.0%	235,263,738.39

04000000000	REGIONAL SECTOR	94,936,621.48	29,077,936.04	29,077,936.04	30.6%	65,858,685.44
04180000000	URBAN DEVELOPMENT AUTHORITY	94,936,621.48	29,077,936.04	29,077,936.04	30.6%	65,858,685.44
041800100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	34,438,266.95	15,979,503.80	15,979,503.80	46.4%	18,458,763.15
041800200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	15,433,978.00	4,659,020.18	4,659,020.18	30.2%	10,774,957.82
041800300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	18,353,902.29	6,999,078.86	6,999,078.86	38.1%	11,354,823.43
041800400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	6,310,474.24	1,440,333.20	1,440,333.20	22.8%	4,870,141.04
041801000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	20,400,000.00	-	-	0.0%	20,400,000.00
05000000000	Social Sector	84,748,435,006.19	5,057,856,898.32	5,057,856,898.32	6.0%	79,690,578,107.87
05130000000	Ministry of Youth Development	1,396,282,024.28	11,188,554.08	11,188,554.08	0.8%	1,385,093,470.20
051300100100	Ministry of Youth Development	1,396,282,024.28	11,188,554.08	11,188,554.08	0.8%	1,385,093,470.20
05140000000	Ministry of Women Affairs	1,066,368,280.36	10,661,462.01	10,661,462.01	1.0%	1,055,706,818.35
051400100100	Ministry of Women Affairs	1,066,368,280.36	10,661,462.01	10,661,462.01	1.0%	1,055,706,818.35
05170000000	Ministry of Education	19,750,694,532.34	3,646,745,148.57	3,646,745,148.57	18.5%	16,103,949,383.77
051700100100	MINISTRY OF EDUCATION	2,176,958,587.73	58,053,691.52	58,053,691.52	2.7%	2,118,904,896.21
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,684,004,034.24	239,178,332.20	239,178,332.20	14.2%	1,444,825,702.04
051700800100	CRLB CRS LIBRARY BOARD	82,925,422.40	2,667,545.17	2,667,545.17	3.2%	80,257,877.23
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	-	-	0.0%	116,282,578.20
051701900100	COE COLLEGE OF EDUCATION	3,294,519,203.27	273,185,589.54	273,185,589.54	8.3%	3,021,333,613.73
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,532,791,301.32	779,124,023.85	779,124,023.85	30.8%	1,753,667,277.47
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY	1,571,134,226.78	3,473,666.99	3,473,666.99	0.2%	1,567,660,559.79
051702600100	SEB SECONDARY EDUCATION BOARD	7,084,296,307.32	1,989,895,660.75	1,989,895,660.75	28.1%	5,094,400,646.57
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	839,105,340.76	301,166,638.55	301,166,638.55	35.9%	537,938,702.21
051705600100	CRSSB CRS SCHOLARSHIP BOARD	368,677,530.32	-	-	0.0%	368,677,530.32
05210000000	Ministry of Health	40,777,271,161.47	1,206,223,123.99	1,206,223,123.99	3.0%	39,571,048,037.48
052100100100	MINISTRY OF HEALTH	33,105,936,096.20	443,140,017.86	443,140,017.86	1.3%	32,662,796,078.34
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,538,176,407.08	9,576,801.21	9,576,801.21	0.6%	1,528,599,605.87
052102700100	GHC GENERAL HOSPITAL, CALABAR	1,051,005,951.00	162,919,065.67	162,919,065.67	15.5%	888,086,885.33
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	231,351,856.08	63,071,504.99	63,071,504.99	27.3%	168,280,351.09
052102700300	GHU GENERAL HOSPITAL, UGEP	79,789,116.17	53,617,642.90	53,617,642.90	67.2%	26,171,473.27
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	40,196,925.00	44,398,172.37	44,398,172.37	110.5%	-
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	96,993,660.31	96,993,660.31	37.3%	162,883,994.69
052102700600	GHCKK General Hospital Okpoma	11,094,303.76	7,605,174.28	7,605,174.28	68.6%	3,489,129.48
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	176,066,105.00	42,638,058.76	42,638,058.76	24.2%	133,428,046.24
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.04	35,821,500.16	35,821,500.16	24.7%	109,141,334.88
052102700900	CHO COTTAGE HOSPITAL, OBAN	25,254,881.68	10,629,685.23	10,629,685.23	42.1%	14,625,196.45
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	65,394,290.44	34,333,396.55	34,333,396.55	52.5%	31,060,893.89
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	40,303,590.08	40,303,590.08	28.7%	99,897,690.04
052102701200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	29,175,339.08	29,175,339.08	20.6%	112,272,262.36
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	6,228,678.27	6,228,678.27	19.9%	25,111,203.21
052102701400	RMCO Ranch Medical Centre Obudu	22,981,718.52	9,763,784.58	9,763,784.58	42.5%	13,217,933.94
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	60,153,189.32	7,686,226.12	7,686,226.12	12.8%	52,466,963.20
052102800200	DLMHM DR LAW HENSHAW MEM. HOSPITAL, CAL	95,320,673.45	55,047,813.93	55,047,813.93	57.8%	40,272,859.52
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	94,203,392.71	12,126,011.64	12,126,011.64	12.9%	82,077,381.07

052102800400	ECPO EYE CARE PROGRAMME, OGOJA	43,137,254.92	-	-	0.0%	43,137,254.92
052102800500	ECPOB CRS Eye Care Programme, Obanliku	11,162,500.00	-	-	0.0%	11,162,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	118,073,840.10	-	-	0.0%	118,073,840.10
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	260,392,798.78	-	-	0.0%	260,392,798.78
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	155,094,294.90	1,147,000.00	1,147,000.00	0.7%	153,947,294.90
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,793,807,546.72	-	-	0.0%	1,793,807,546.72
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	93,731,759.48	-	-	0.0%	93,731,759.48
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	145,082,100.00	-	-	0.0%	145,082,100.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	44,218,809.36	-	-	0.0%	44,218,809.36
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	797,816,097.72	40,000,000.00	40,000,000.00	5.0%	757,816,097.72
053500000000	Ministry of Environment	7,048,413,157.18	46,267,888.22	46,267,888.22	0.7%	7,002,145,268.96
053500100100	MOENV MINISTRY OF ENVIRONMENT	1,444,559,250.59	33,456,394.46	33,456,394.46	2.3%	1,411,102,856.13
053505300100	WMA WASTE MANAGEMENT AGENCY	4,767,620,921.70	445,359.96	445,359.96	0.0%	4,767,175,561.74
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	105,744,510.00	-	-	0.0%	105,744,510.00
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	-	-	0.0%	4,927,630.08
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	725,560,844.81	12,366,133.80	12,366,133.80	1.7%	713,194,711.01
053900000000	Ministry of Sports	885,736,219.88	75,292,417.04	75,292,417.04	8.5%	810,443,802.84
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	416,341,882.88	-	-	0.0%	416,341,882.88
053905100100	CSC CRS SPORTS COMMISSION	469,394,337.00	75,292,417.04	75,292,417.04	16.0%	394,101,919.96
055100000000	Ministry of Local Government	266,220,921.66	11,115,932.16	11,115,932.16	4.2%	255,104,989.50
055100100100	Ministry of Local Government	266,220,921.66	11,115,932.16	11,115,932.16	4.2%	255,104,989.50
056200000000	Chieftaincy Affairs Department	30,112,379.76	7,885,465.45	7,885,465.45	26.2%	22,226,914.31
056200100100	CAD Chieftaincy Affairs Department	30,112,379.76	7,885,465.45	7,885,465.45	26.2%	22,226,914.31
057700000000	MORT MINISTRY OF RURAL TRANSFORMATION	10,637,829,702.34	8,943,225.74	8,943,225.74	0.1%	10,628,886,476.60
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	7,639,473,123.04	-	-	0.0%	7,639,473,123.04
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,998,356,579.30	8,943,225.74	8,943,225.74	0.3%	2,989,413,353.56
057800000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RES	108,746,655.96	-	-	0.0%	108,746,655.96
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RES	108,746,655.96	-	-	0.0%	108,746,655.96
057900000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,780,759,970.96	33,533,681.06	33,533,681.06	1.2%	2,747,226,289.90
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,682,059,970.96	33,533,681.06	33,533,681.06	1.3%	2,648,526,289.90
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	98,700,000.00	-	-	0.0%	98,700,000.00

Table 5: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	47,887,857,204.77	8,239,055,973.64	8,239,055,973.64	17.2%	39,648,801,231.13
01000000000	Administration Sector	6,529,281,615.43	927,488,675.34	927,488,675.34	14.2%	5,601,792,940.09
01110000000	Government House	3,974,905,350.57	515,190,440.55	515,190,440.55	13.0%	3,459,714,910.02
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	40,393,629.58	40,393,629.58	39.5%	61,996,464.81
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00	-	-	0.0%	26,835,452.00
011100201500	SA LABOR AND PRODUCTIVITY	32,192,927.52	3,025,263.50	3,025,263.50	9.4%	29,167,664.02
011100201600	SA CULTURE AND HERITAGE	148,985,355.76	30,185,262.21	30,185,262.21	20.3%	118,800,093.55
011100201900	SA ADMINISTRATION DEPARTMENT	3,291,829.56	-	-	0.0%	3,291,829.56
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	26,197,289.00	-	-	0.0%	26,197,289.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00	-	-	0.0%	3,600,000.00
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	-	-	0.0%	1,570,274.52
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	31,764,251.31	52,988,538.51	52,988,538.51	166.8%	-
011105200100	CRSSO CRS SERVICOM Office	10,489,926.36	-	-	0.0%	10,489,926.36
011110500100	COS CHIEF OF STAFF	3,095,390,319.64	248,584,868.26	248,584,868.26	8.0%	2,846,805,451.38
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	-	0.0%	939,391.20
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	7,260,565.64	-	-	0.0%	7,260,565.64
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	4,800,000.00	-	-	0.0%	4,800,000.00
011111200100	CRS FIRE SERVICE	461,889,072.15	129,623,851.59	129,623,851.59	28.1%	332,265,220.56
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	5,400,000.00	-	-	0.0%	5,400,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	10,389,026.90	10,389,026.90	125.0%	-
01610000000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	283,265,775.79	32,200,912.69	32,200,912.69	11.4%	251,064,863.10
016100100100	Office of the Secretary to the State Government	274,865,775.79	32,200,912.69	32,200,912.69	11.7%	242,664,863.10
016103700100	State Muslims Pilgrims Welfare Board	8,400,000.00	-	-	0.0%	8,400,000.00
01120000000	CRSHOA CRS HOUSE OF ASSEMBLY	1,375,878,087.80	72,338,942.53	72,338,942.53	5.3%	1,303,539,145.27
011200100100	State House of Assembly	1,320,968,008.80	72,338,942.53	72,338,942.53	5.5%	1,248,629,066.27
011200400100	State House of Assembly Commission	54,910,079.00	-	-	0.0%	54,910,079.00
01230000000	Ministry of Information	436,338,644.69	185,786,490.05	185,786,490.05	42.6%	250,552,154.64
012300100100	Ministry of Information	140,281,476.74	99,739,685.08	99,739,685.08	71.1%	40,541,791.66
012300300100	CRSBCC CRSBC CALABAR	216,043,560.20	72,546,039.55	72,546,039.55	33.6%	143,497,520.65
012300500100	CRSBCI CRSBC IKOM	44,333,557.43	13,500,765.42	13,500,765.42	30.5%	30,832,792.01
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	-	-	0.0%	35,680,050.32
01250000000	Office of the Head of State Civil Service	88,640,246.81	18,424,031.08	18,424,031.08	20.8%	70,216,215.73
012500100100	Office of the Head of State Civil Service	88,640,246.81	18,424,031.08	18,424,031.08	20.8%	70,216,215.73
01400000000	Office of the State Auditor General	184,185,568.71	54,685,087.32	54,685,087.32	29.7%	129,500,481.39
014000100100	Office of the State Auditor General	184,185,568.71	54,685,087.32	54,685,087.32	29.7%	129,500,481.39
01410000000	Office of the Auditor General for Local Government	56,203,502.00	22,749,560.77	22,749,560.77	40.5%	33,453,941.23
014100100100	Office of the Auditor General for Local Government	56,203,502.00	22,749,560.77	22,749,560.77	40.5%	33,453,941.23
01490000000	Local Government Service Commission	65,537,114.36	18,620,692.42	18,620,692.42	28.4%	46,916,421.94
014900100100	Local Government Service Commission	65,537,114.36	18,620,692.42	18,620,692.42	28.4%	46,916,421.94
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	56,588,071.04	7,492,517.93	7,492,517.93	13.2%	49,095,553.11
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	56,588,071.04	7,492,517.93	7,492,517.93	13.2%	49,095,553.11
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	7,739,253.66	-	-	0.0%	7,739,253.66
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	7,739,253.66	-	-	0.0%	7,739,253.66
02000000000	Economic Sector	24,212,565,944.86	2,182,466,142.38	2,182,466,142.38	9.0%	22,030,099,802.48

CROSS RIVER STATE, NIGERIA

0200000000	Economic Sector	24,212,565,944.86	2,182,466,142.38	2,182,466,142.38	9.0%	22,030,099,802.48
02150000000	Ministry of Agriculture	1,135,604,677.75	325,205,333.17	325,205,333.17	28.6%	810,399,344.58
021500100100	MINISTRY OF AGRICULTURE	554,007,614.15	209,984,134.49	209,984,134.49	37.9%	344,023,479.66
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	6,834,148.33	6,834,148.33	2.6%	255,643,620.83
021510900100	CRSFC CRS FORESTRY COMMISSION	311,858,728.44	108,387,050.35	108,387,050.35	34.8%	203,471,678.09
021511700100	027000100500 CRS FOOD BANK COMMISSION	7,260,566.00	-	-	0.0%	7,260,566.00
02200000000	Ministry of Finance	21,074,502,093.58	1,520,395,130.55	1,520,395,130.55	7.2%	19,554,106,963.03
022000100100	MOF MINISTRY OF FINANCE	41,834,819.35	20,487,115.57	20,487,115.57	49.0%	21,347,703.78
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	3,132,161.37	3,132,161.37	24.7%	9,524,671.75
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	20,485,908,292.79	1,388,836,905.66	1,388,836,905.66	6.8%	19,097,071,387.13
022000800100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	106,186,329.93	106,186,329.93	21.9%	379,032,779.67
022001200100	CRPC CRS PRIVATIZATION COUNCIL	18,000,000.00	-	-	0.0%	18,000,000.00
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	-	-	0.0%	4,827,042.96
022001400100	ANTI-TAX AGENCY	7,320,000.00	-	-	0.0%	7,320,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	1,752,618.02	1,752,618.02	9.4%	16,983,377.74
02220000000	MOC MINISTRY OF COMMERCE	102,860,303.18	5,628,912.36	5,628,912.36	5.5%	97,231,390.82
022200100100	MOC MINISTRY OF COMMERCE	31,149,049.42	-	-	0.0%	31,149,049.42
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00	-	-	0.0%	31,967,588.00
022200100300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	29,721,201.76	485,833.50	485,833.50	1.6%	29,235,368.26
022200100400	IPD INVESTMENT PROMOTION DEPARTMENT	10,022,464.00	5,143,078.86	5,143,078.86	51.3%	4,879,385.14
02280000000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	21,134,037.14	21,134,037.14	11.7%	158,934,243.82
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	21,134,037.14	21,134,037.14	11.7%	158,934,243.82
02290000000	Ministry of Transport	60,223,377.46	37,928,210.12	37,928,210.12	63.0%	22,295,167.34
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	17,531,285.38	37,583,749.70	37,583,749.70	214.4%	20,052,464.32
022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	8,716,692.00	344,460.42	344,460.42	4.0%	8,372,231.58
022900300100	CNWA CRS Inland Waterways Agency	33,975,400.08	-	-	0.0%	33,975,400.08
02310000000	Ministry of Power	124,246,866.24	16,425,912.93	16,425,912.93	13.2%	107,820,953.31
023100100100	MOP MINISTRY OF POWER	65,328,688.80	2,146,918.02	2,146,918.02	3.3%	63,181,770.78
023100300100	SEA STATE ELECTRIFICATION AGENCY	58,918,177.44	14,278,994.91	14,278,994.91	24.2%	44,639,182.53
02340000000	Ministry of Works	142,251,545.04	60,933,306.36	60,933,306.36	42.8%	81,318,238.68
023400100100	MOW MINISTRY OF WORKS	130,005,556.56	54,088,725.09	54,088,725.09	41.6%	75,916,831.47
023400400100	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.48	6,844,581.27	6,844,581.27	55.9%	5,401,407.21
02360000000	Ministry of Culture and Tourism	208,051,776.69	28,938,112.04	28,938,112.04	13.9%	179,113,664.65
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	971,098.94	971,098.94	3.9%	23,873,946.82
023600200200	CRSTB CRS TOURISM BUREAU	120,499,439.52	25,639,754.30	25,639,754.30	21.3%	94,859,685.22
023600300100	OMR OBUDU MOUNTAIN RESORT	35,777,239.41	-	-	0.0%	35,777,239.41
023600400100	CRSCC CRS CARNIVAL COMMISSION	26,930,052.00	2,327,258.80	2,327,258.80	8.6%	24,602,793.20
02380000000	State Planning Commission	77,651,838.84	24,400,569.36	24,400,569.36	31.4%	53,251,269.48
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,261.64	24,400,569.36	24,400,569.36	42.1%	33,495,692.28
023800400100	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.20	-	-	0.0%	19,755,577.20
02520000000	MOWR Ministry of Water Resources	652,727,954.00	64,466,676.87	64,466,676.87	9.9%	588,261,277.13
025200100100	MOWR Ministry of Water Resources	4,092,232.00	53,925,578.39	53,925,578.39	1317.8%	49,833,346.39
025210300100	RUWASTA RUWASTA	648,635,722.00	10,541,098.48	10,541,098.48	1.6%	638,094,623.52
02530000000	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	-	-	0.0%	14,940,332.00
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	-	-	0.0%	14,940,332.00
02600000000	Ministry of Lands	56,879,563.00	59,388,264.24	59,388,264.24	104.4%	-
026000100100	Ministry of Lands	4,312,411.00	-	-	0.0%	4,312,411.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	52,567,152.00	59,388,264.24	59,388,264.24	113.0%	6,821,112.24
02660000000	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	22,457,465.36	-	-	0.0%	22,457,465.36
026600100100	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	22,457,465.36	-	-	0.0%	22,457,465.36
02670000000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	-	0.0%	11,887,188.96
026700100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	-	0.0%	11,887,188.96
02680000000	MOINF MINISTRY OF INFRASTRUCTURE	28,353,915.35	2,195,830.26	2,195,830.26	7.7%	26,158,085.09
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.11	-	-	0.0%	20,320,995.11
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	8,032,920.24	2,195,830.26	2,195,830.26	27.3%	5,837,089.98
02690000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	62,171,609.28	15,425,846.98	15,425,846.98	24.8%	46,745,762.30
026900100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	15,425,846.98	15,425,846.98	29.6%	36,690,378.38
026900200100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	-	-	0.0%	10,055,383.92
02720000000	MOIN MINISTRY OF INDUSTRY	186,357,569.07	-	-	0.0%	186,357,569.07
027200100100	MOIN MINISTRY OF INDUSTRY	186,357,569.07	-	-	0.0%	186,357,569.07
02730000000	MPR MINISTRY OF PETROLEUM RESOURCES	24,328,992.44	-	-	0.0%	24,328,992.44
027300100100	MPR MINISTRY OF PETROLEUM RESOURCES	24,328,992.44	-	-	0.0%	24,328,992.44
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	-	-	0.0%	22,935,032.66
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	-	-	0.0%	22,935,032.66
02750000000	MOAV MINISTRY OF AVIATION	24,065,563.00	-	-	0.0%	24,065,563.00
027500100100	MOAV MINISTRY OF AVIATION	24,065,563.00	-	-	0.0%	24,065,563.00

CROSS RIVER STATE, NIGERIA

03000000000	Law and Justice Sector	2,180,101,939.12	332,814,279.57	332,814,279.57	15.3%	1,847,287,659.55
03180000000	CRS JUDICIARY	1,415,860,049.46	277,564,606.07	277,564,606.07	19.6%	1,138,295,443.39
031800100100	CRS JUDICIARY	1,289,858,305.69	272,076,983.37	272,076,983.37	21.1%	1,017,781,322.32
031801100100	JSC JUDICIARY SERVICE COMMISSION	99,267,546.77	5,487,622.70	5,487,622.70	5.5%	93,779,924.07
031802100100	CRSLRC CRS LAW REFORM COMMISSION	26,734,197.00	-	-	0.0%	26,734,197.00
03260000000	Ministry of Justice	764,241,889.66	55,249,673.50	55,249,673.50	7.2%	708,992,216.16
032600100100	MOJ MINISTRY OF JUSTICE	466,534,567.41	52,749,673.50	52,749,673.50	11.3%	413,784,893.91
032600200200	CCA CUSTOMARY COURT OF APPEAL	124,085,470.78	2,500,000.00	2,500,000.00	2.0%	121,585,470.78
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	173,621,851.47	-	-	0.0%	173,621,851.47
04000000000	REGIONAL SECTOR	65,236,621.48	29,077,936.04	29,077,936.04	44.6%	36,158,685.44
04180000000	URBAN DEVELOPMENT AUTHORITY	65,236,621.48	29,077,936.04	29,077,936.04	44.6%	36,158,685.44
041800100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	32,438,266.95	15,979,503.80	15,979,503.80	49.3%	16,458,763.15
041800200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	4,659,020.18	4,659,020.18	55.2%	3,774,957.82
041800300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	6,999,078.86	6,999,078.86	52.4%	6,354,823.43
041800400100	UDU-UDA OBUJU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	1,440,333.20	1,440,333.20	102.1%	29,858.96
041801000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	9,600,000.00	-	-	0.0%	9,600,000.00
05000000000	Social Sector	14,900,671,083.88	4,767,208,940.31	4,767,208,940.31	32.0%	10,133,462,143.57
05130000000	Ministry of Youth Development	46,071,199.28	11,188,554.08	11,188,554.08	24.3%	34,882,645.20
051300100100	Ministry of Youth Development	46,071,199.28	11,188,554.08	11,188,554.08	24.3%	34,882,645.20
05140000000	Ministry of Women Affairs	26,368,280.36	10,661,462.01	10,661,462.01	40.4%	15,706,818.35
051400100100	Ministry of Women Affairs	26,368,280.36	10,661,462.01	10,661,462.01	40.4%	15,706,818.35
05170000000	Ministry of Education	9,805,810,414.26	3,434,183,393.38	3,434,183,393.38	35.0%	6,371,627,020.88
051700100100	MINISTRY OF EDUCATION	187,356,399.77	58,053,691.52	58,053,691.52	31.0%	129,302,708.25
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	26,616,577.01	26,616,577.01	25.5%	77,849,057.23
051700800100	CRLB CRS LIBRARY BOARD	32,925,422.40	2,667,545.17	2,667,545.17	8.1%	30,257,877.23
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	-	-	0.0%	116,282,578.20
051701900100	COE COLLEGE OF EDUCATION	954,928,960.27	273,185,589.54	273,185,589.54	28.6%	681,743,370.73
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	779,124,023.85	779,124,023.85	-	779,124,023.85
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	650,384,190.90	3,473,666.99	3,473,666.99	0.5%	646,910,523.91
051702600100	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	1,989,895,660.75	1,989,895,660.75	28.5%	5,000,472,888.01
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	750,421,149.40	301,166,638.55	301,166,638.55	40.1%	449,254,510.85
051705600100	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32	-	-	0.0%	18,677,530.32
05210000000	Ministry of Health	4,103,422,635.15	1,128,136,921.17	1,128,136,921.17	27.5%	2,975,285,713.98
052100100100	MINISTRY OF HEALTH	578,100,039.48	418,440,017.86	418,440,017.86	72.4%	159,660,021.62
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	9,576,801.21	9,576,801.21	5.8%	155,599,605.87
052102700100	GHC GENERAL HOSPITAL, CALABAR	612,365,951.00	154,652,261.83	154,652,261.83	25.3%	457,713,689.17
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	63,071,504.99	63,071,504.99	37.1%	107,052,887.09
052102700300	GHU GENERAL HOSPITAL, UGEP	59,729,116.17	53,617,642.90	53,617,642.90	89.8%	6,111,473.27
052102700400	GHBRA GENERAL HOSPITAL, OBUJUA	29,946,925.00	44,398,172.37	44,398,172.37	148.3%	14,451,247.37
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	93,787,010.31	93,787,010.31	36.1%	166,090,644.69
052102700600	GHCKK General Hospital Okpoma	3,342,676.76	7,259,425.30	7,259,425.30	217.2%	3,916,748.54
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105.00	42,638,058.76	42,638,058.76	28.7%	105,928,046.24
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764.00	35,821,500.16	35,821,500.16	25.7%	103,308,263.84
052102700900	CHO COTTAGE HOSPITAL, OBAN	24,745,121.68	10,629,685.23	10,629,685.23	43.0%	14,115,436.45
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	61,762,357.88	34,333,396.55	34,333,396.55	55.6%	27,428,961.33
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	40,303,590.08	40,303,590.08	28.7%	99,897,690.04
052102701200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	29,175,339.08	29,175,339.08	20.6%	112,272,262.36
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	6,228,678.27	6,228,678.27	19.9%	25,111,203.21
052102701400	RMCO Ranch Medical Centre Obudu	21,775,553.28	9,763,784.58	9,763,784.58	44.8%	12,011,768.70
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	40,153,189.32	7,266,226.12	7,266,226.12	18.1%	32,886,963.20
052102800200	DLMHM DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	55,047,813.93	55,047,813.93	89.1%	6,703,716.24
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	54,602,392.71	12,126,011.64	12,126,011.64	22.2%	42,476,381.07
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.92	-	-	0.0%	30,474,754.92
052110400100	SNC SCHOOL OF NURSING, CALABAR	89,073,840.10	-	-	0.0%	89,073,840.10
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	123,892,798.78	-	-	0.0%	123,892,798.78
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.10	-	-	0.0%	39,094,295.10
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242.04	-	-	0.0%	954,900,242.04
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.48	-	-	0.0%	33,731,757.48
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	-	-	0.0%	26,082,100.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUJU	44,218,809.36	-	-	0.0%	44,218,809.36
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72	-	-	0.0%	17,816,097.72

05350000000	Ministry of Environment	279,646,769.10	46,267,888.22	46,267,888.22	16.5%	233,378,880.88
053500100100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	33,456,394.46	33,456,394.46	28.4%	84,166,826.13
053505300100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	445,359.96	445,359.96	5.6%	7,535,561.66
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	-	-	0.0%	59,975,260.00
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	-	-	0.0%	4,927,630.08
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	89,139,736.81	12,366,133.80	12,366,133.80	13.9%	76,773,603.01
05390000000	Ministry of Sports	195,527,036.88	75,292,417.04	75,292,417.04	38.5%	120,234,619.84
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	19,341,882.88	-	-	0.0%	19,341,882.88
053905100100	CSC CRS SPORTS COMMISSION	176,185,154.00	75,292,417.04	75,292,417.04	42.7%	100,892,736.96
05510000000	Ministry of Local Government	70,620,921.66	11,115,932.16	11,115,932.16	15.7%	59,504,989.50
055100100100	Ministry of Local Government	70,620,921.66	11,115,932.16	11,115,932.16	15.7%	59,504,989.50
05620000000	Chieftaincy Affairs Department	25,112,379.76	7,885,465.45	7,885,465.45	31.4%	17,226,914.31
056200100100	CAD Chieftaincy Affairs Department	25,112,379.76	7,885,465.45	7,885,465.45	31.4%	17,226,914.31
05770000000	MORT MINISTRY OF RURAL TRANSFORMATION	40,884,820.59	8,943,225.74	8,943,225.74	21.9%	31,941,594.85
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04	-	-	0.0%	5,118,893.04
057700200100	RUDA RURAL DEVELOPMENT AGENCY	35,765,927.55	8,943,225.74	8,943,225.74	25.0%	26,822,701.81
05780000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	18,746,655.96	-	-	0.0%	18,746,655.96
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	18,746,655.96	-	-	0.0%	18,746,655.96
05790000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	288,459,970.88	33,533,681.06	33,533,681.06	11.6%	254,926,289.82
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	271,059,970.88	33,533,681.06	33,533,681.06	12.4%	237,526,289.82
057900200100	CRPC CHILD RIGHT PROTECTION COMMSSION	17,400,000.00	-	-	0.0%	17,400,000.00

Table 6: Overhead Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date	Balance (against Original Budget)
	Total Overhead Expenditure	16,438,408,679.23	1,613,895,566.76	1,613,895,566.76	9.8%	14,824,513,112.47
01000000000	Administration Sector	12,570,392,694.82	1,551,893,253.94	1,551,893,253.94	12.3%	11,018,499,440.88
01110000000	Government House	9,314,414,899.68	1,550,893,253.94	1,550,893,253.94	16.7%	7,763,521,645.74
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	249,013,600.00	-	-	0.0%	249,013,600.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	2,519,460,771.00	1,550,893,253.94	1,550,893,253.94	61.6%	968,567,517.06
011100201600	SA CULTURE AND HERITAGE	3,600,000.00	-	-	0.0%	3,600,000.00
011100202300	SA AGRIC VALUE CHAIN	3,000,000.00	-	-	0.0%	3,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	-	-	0.0%	7,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	5,439,974.00	-	-	0.0%	5,439,974.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00	-	-	0.0%	3,600,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.04	-	-	0.0%	6,000,000.04
011110500100	COS CHIEF OF STAFF	6,499,999,999.64	-	-	0.0%	6,499,999,999.64
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,000,555.00	-	-	0.0%	3,000,555.00
011111200100	CRS FIRE SERVICE	6,000,000.00	-	-	0.0%	6,000,000.00
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
01610000000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	100,900,000.00	-	-	0.0%	100,900,000.00
016100100100	Office of the Secretary to the State Government	94,900,000.00	-	-	0.0%	94,900,000.00
016103700100	State Muslims Pilgrims Welfare Board	6,000,000.00	-	-	0.0%	6,000,000.00
01120000000	CRSHOA CRS HOUSE OF ASSEMBLY	2,917,320,419.58	-	-	0.0%	2,917,320,419.58
011200100100	State House of Assembly	2,886,745,419.58	-	-	0.0%	2,886,745,419.58
011200400100	State House of Assembly Commission	30,575,000.00	-	-	0.0%	30,575,000.00
01230000000	Ministry of Information	81,697,008.08	-	-	0.0%	81,697,008.08
012300100100	Ministry of Information	6,000,000.00	-	-	0.0%	6,000,000.00
012300300100	CRSBCC CRSBC CALABAR	60,000,019.42	-	-	0.0%	60,000,019.42
012300500100	CRSBCCI CRSBC IKOM	11,999,999.88	-	-	0.0%	11,999,999.88
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	-	-	0.0%	3,696,988.78
01250000000	Office of the Head of State Civil Service	70,684,500.00	-	-	0.0%	70,684,500.00
012500100100	Office of the Head of State Civil Service	70,684,500.00	-	-	0.0%	70,684,500.00
01400000000	Office of the State Auditor General	24,000,000.00	-	-	0.0%	24,000,000.00
014000100100	Office of the State Auditor General	24,000,000.00	-	-	0.0%	24,000,000.00
01410000000	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00
014100100100	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00
01490000000	Local Government Service Commission	13,729,999.56	1,000,000.00	1,000,000.00	7.3%	12,729,999.56
014900100100	Local Government Service Commission	13,729,999.56	1,000,000.00	1,000,000.00	7.3%	12,729,999.56
01670000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	14,338,867.92	-	-	0.0%	14,338,867.92
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	14,338,867.92	-	-	0.0%	14,338,867.92
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	8,100,000.00	-	-	0.0%	8,100,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	8,100,000.00	-	-	0.0%	8,100,000.00
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,000,000.00	-	-	0.0%	6,000,000.00
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,000,000.00	-	-	0.0%	6,000,000.00

02000000000	Economic Sector	1,619,096,421.10	48,616,110.00	48,616,110.00	3.0%	1,570,480,311.10
02150000000	Ministry of Agriculture	21,953,000.20	-	-	0.0%	21,953,000.20
021500100100	MINISTRY OF AGRICULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
021510900100	CRSFC CRS FORESTRY COMMISSION	3,400,000.00	-	-	0.0%	3,400,000.00
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVA	3,200,000.04	-	-	0.0%	3,200,000.04
021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16	-	-	0.0%	3,353,000.16
021511700100	027000100500 CRS FOOD BANK COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
02200000000	Ministry of Finance	1,319,831,064.76	48,616,110.00	48,616,110.00	3.7%	1,271,214,954.76
022000100100	MOF MINISTRY OF FINANCE	425,740,025.00	-	-	0.0%	425,740,025.00
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	224,800,540.00	-	-	0.0%	224,800,540.00
022000800100	IRS INTERNAL REVENUE SERVICE	610,984,300.00	48,616,110.00	48,616,110.00	8.0%	562,368,190.00
022001200100	CRPC CRS PRIVATIZATION COUNCIL	2,999,999.64	-	-	0.0%	2,999,999.64
022001400100	ANTI-TAX AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
02220000000	MOC MINISTRY OF COMMERCE	19,263,350.00	-	-	0.0%	19,263,350.00
022200100100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	-	0.0%	6,000,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	-	0.0%	3,663,350.00
022200100300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
022200100400	IPD INVESTMENT PROMOTION DEPARTMENT	3,600,000.00	-	-	0.0%	3,600,000.00
02290000000	Ministry of Transport	6,000,000.00	-	-	0.0%	6,000,000.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
02310000000	Ministry of Power	10,169,208.00	-	-	0.0%	10,169,208.00
023100100100	MOP MINISTRY OF POWER	10,169,208.00	-	-	0.0%	10,169,208.00
02340000000	Ministry of Works	12,114,999.96	-	-	0.0%	12,114,999.96
023400100100	MOW MINISTRY OF WORKS	12,114,999.96	-	-	0.0%	12,114,999.96
02360000000	Ministry of Culture and Tourism	25,400,000.00	-	-	0.0%	25,400,000.00
023600300100	OMR OBUDU MOUNTAIN RESORT	24,000,000.00	-	-	0.0%	24,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	1,400,000.00	-	-	0.0%	1,400,000.00
02380000000	State Planning Commission	487,320.00	-	-	0.0%	487,320.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	487,320.00	-	-	0.0%	487,320.00
02520000000	MOWR Ministry of Water Resources	153,334,260.58	-	-	0.0%	153,334,260.58
025200100100	MOWR Ministry of Water Resources	12,000,000.58	-	-	0.0%	12,000,000.58
025210200100	CRSWB CRS WATER BOARD	120,000,000.00	-	-	0.0%	120,000,000.00
025210300100	RUWASTA RUWASTA	21,334,260.00	-	-	0.0%	21,334,260.00
02600000000	Ministry of Lands	10,312,411.00	-	-	0.0%	10,312,411.00
026000100100	Ministry of Lands	4,312,411.00	-	-	0.0%	4,312,411.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	6,000,000.00	-	-	0.0%	6,000,000.00
02680000000	MOINF MINISTRY OF INFRASTRUCTURE	6,530,806.00	-	-	0.0%	6,530,806.00
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT A	6,530,806.00	-	-	0.0%	6,530,806.00
02720000000	MOIN MINISTRY OF INDUSTRY	15,800,000.60	-	-	0.0%	15,800,000.60
027200100100	MOIN MINISTRY OF INDUSTRY	12,000,000.44	-	-	0.0%	12,000,000.44
027200300100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
02730000000	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00
027300100100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-	0.0%	5,900,000.00
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-	0.0%	5,900,000.00
02750000000	MOAV MINISTRY OF AVIATION	6,000,000.00	-	-	0.0%	6,000,000.00
027500100100	MOAV MINISTRY OF AVIATION	6,000,000.00	-	-	0.0%	6,000,000.00

03000000000	Law and Justice Sector	376,097,101.00	-	-	0.0%	376,097,101.00
03180000000	CRS JUDICIARY	301,662,626.04	-	-	0.0%	301,662,626.04
031800100100	CRS JUDICIARY	288,462,730.00	-	-	0.0%	288,462,730.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	-	-	0.0%	10,199,896.04
031802100100	CRSLRC CRS LAW REFORM COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
03260000000	Ministry of Justice	74,434,474.96	-	-	0.0%	74,434,474.96
032600100100	MOJ MINISTRY OF JUSTICE	11,492,000.00	-	-	0.0%	11,492,000.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	52,950,588.04	-	-	0.0%	52,950,588.04
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,991,886.92	-	-	0.0%	9,991,886.92
04000000000	REGIONAL SECTOR	5,000,000.00	-	-	0.0%	5,000,000.00
04180000000	URBAN DEVELOPMENT AUTHORITY	5,000,000.00	-	-	0.0%	5,000,000.00
041800100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	-	0.0%	2,000,000.00
041801000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
05000000000	Social Sector	1,867,822,462.31	13,386,202.82	13,386,202.82	0.7%	1,854,436,259.49
05130000000	Ministry of Youth Development	3,621,200.00	-	-	0.0%	3,621,200.00
051300100100	Ministry of Youth Development	3,621,200.00	-	-	0.0%	3,621,200.00
05170000000	Ministry of Education	1,110,246,324.08	-	-	0.0%	1,110,246,324.08
051700100100	MINISTRY OF EDUCATION	10,602,187.96	-	-	0.0%	10,602,187.96
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	174,440,000.00	-	-	0.0%	174,440,000.00
051701900100	COE COLLEGE OF EDUCATION	103,013,849.00	-	-	0.0%	103,013,849.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	736,328,301.32	-	-	0.0%	736,328,301.32
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88	-	-	0.0%	25,250,035.88
051702600100	SEB SECONDARY EDUCATION BOARD	53,927,758.56	-	-	0.0%	53,927,758.56
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	6,684,191.36	-	-	0.0%	6,684,191.36

05210000000	Ministry of Health	631,937,468.32	13,607,202.82	13,607,202.82	2.2%	618,330,265.50
052100100100	MINISTRY OF HEALTH	11,999,998.72	-	-	0.0%	11,999,998.72
052102700100	GHC GENERAL HOSPITAL, CALABAR	99,640,000.00	8,266,803.84	8,266,803.84	8.3%	91,373,196.16
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00	-	-	0.0%	4,127,464.00
052102700300	GHU GENERAL HOSPITAL, UGEP	1,160,000.00	-	-	0.0%	1,160,000.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	950,000.00	-	-	0.0%	950,000.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	-	3,206,650.00	3,206,650.00	-	3,206,650.00
052102700600	GHCKK General Hospital Okpoma	451,627.00	566,748.98	566,748.98	125.5%	115,121.98
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00	-	-	0.0%	10,500,000.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04	-	-	0.0%	5,833,071.04
052102700900	CHO COTTAGE HOSPITAL, OBAN	509,760.00	-	-	0.0%	509,760.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,631,932.56	-	-	0.0%	3,631,932.56
052102701400	RMCO Ranch Medical Centre Obudu	1,206,165.24	-	-	0.0%	1,206,165.24
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,000,000.00	420,000.00	420,000.00	14.0%	2,580,000.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28	-	-	0.0%	5,719,143.28
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	4,601,000.00	-	-	0.0%	4,601,000.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	-	-	0.0%	3,000,000.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	4,000,000.00	-	-	0.0%	4,000,000.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	3,000,000.00	-	-	0.0%	3,000,000.00
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	25,000,000.00	-	-	0.0%	25,000,000.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	5,899,999.80	1,147,000.00	1,147,000.00	19.4%	4,752,999.80
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	428,707,304.68	-	-	0.0%	428,707,304.68
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	6,000,002.00	-	-	0.0%	6,000,002.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00	-	-	0.0%	3,000,000.00
05350000000	Ministry of Environment	69,576,030.08	-	-	0.0%	69,576,030.08
053500100100	MOENV MINISTRY OF ENVIRONMENT	9,936,030.00	-	-	0.0%	9,936,030.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	-	-	0.0%	1,640,000.08
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	-	-	0.0%	8,000,000.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
05390000000	Ministry of Sports	13,209,183.00	-	-	0.0%	13,209,183.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	6,000,000.00	-	-	0.0%	6,000,000.00
053905100100	CSC CRS SPORTS COMMISSION	7,209,183.00	-	-	0.0%	7,209,183.00
05510000000	Ministry of Local Government	11,000,000.00	-	-	0.0%	11,000,000.00
055100100100	Ministry of Local Government	11,000,000.00	-	-	0.0%	11,000,000.00
05770000000	MORT MINISTRY OF RURAL TRANSFORMATION	6,204,171.75	-	-	0.0%	6,204,171.75
057700200100	RUJDA RURAL DEVELOPMENT AGENCY	6,204,171.75	-	-	0.0%	6,204,171.75
05790000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	22,028,085.08	-	-	0.0%	22,028,085.08
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	18,428,085.08	-	-	0.0%	18,428,085.08
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	3,600,000.00	-	-	0.0%	3,600,000.00

Table 7: Capital Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	204,194,154,406.00	8,975,211,594.74	8,975,211,594.74	4.4%	195,218,942,811.26
01000000000	Administration Sector	44,151,967,856.04	379,954,601.55	379,954,601.55	0.9%	43,772,013,254.49
01110000000	Government House	36,153,915,835.04	379,954,601.55	379,954,601.55	1.1%	35,773,961,233.49
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	115,415,735.00	-	-	0.0%	115,415,735.00
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	218,500,000.00	-	-	0.0%	218,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	8,305,000,000.00	379,954,601.55	379,954,601.55	4.6%	7,925,045,398.45
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	510,000,000.00	-	-	0.0%	510,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	1,820,000,000.00	-	-	0.0%	1,820,000,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	314,000,000.00	-	-	0.0%	314,000,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	169,000,000.00	-	-	0.0%	169,000,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COU	19,000,000.00	-	-	0.0%	19,000,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATIO	175,500,000.00	-	-	0.0%	175,500,000.00
011110500100	COS CHIEF OF STAFF	22,519,000,100.00	-	-	0.0%	22,519,000,100.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	184,000,000.00	-	-	0.0%	184,000,000.00
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	30,000,000.00	-	-	0.0%	30,000,000.00
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	503,000,000.00	-	-	0.0%	503,000,000.00
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	476,000,000.00	-	-	0.0%	476,000,000.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	15,000,000.00	-	-	0.0%	15,000,000.00
011111200100	CRS FIRE SERVICE	565,500,000.04	-	-	0.0%	565,500,000.04
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	180,000,000.00	-	-	0.0%	180,000,000.00
01190000000	MOFA Ministry of Foreign Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
011900100100	MOFA Ministry of Foreign Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
01610000000	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	160,400,000.00	-	-	0.0%	160,400,000.00
016100100100	Office of the Secretary to the State Government	160,400,000.00	-	-	0.0%	160,400,000.00
01120000000	CRSHOA CRS HOUSE OF ASSEMBLY	1,744,200,000.00	-	-	0.0%	1,744,200,000.00
011200100100	State House of Assembly	638,200,000.00	-	-	0.0%	638,200,000.00
011200400100	State House of Assembly Commission	1,106,000,000.00	-	-	0.0%	1,106,000,000.00
01230000000	Ministry of Information	187,702,021.00	-	-	0.0%	187,702,021.00
012300500100	CRSBCI CRSBC IKOM	45,802,021.00	-	-	0.0%	45,802,021.00
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000.00	-	-	0.0%	50,000,000.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	91,900,000.00	-	-	0.0%	91,900,000.00

01250000000	Office of the Head of State Civil Service	77,500,000.00	-	-	0.0%	77,500,000.00
012500100100	Office of the Head of State Civil Service	77,500,000.00	-	-	0.0%	77,500,000.00
01400000000	Office of the State Auditor General	81,800,000.00	-	-	0.0%	81,800,000.00
014000100100	Office of the State Auditor General	81,800,000.00	-	-	0.0%	81,800,000.00
01410000000	Office of the Auditor General for Local Government	127,000,000.00	-	-	0.0%	127,000,000.00
014100100100	Office of the Auditor General for Local Government	127,000,000.00	-	-	0.0%	127,000,000.00
01470000000	Civil Service Commission (CSC)	33,500,000.00	-	-	0.0%	33,500,000.00
014700100100	Civil Service Commission	33,500,000.00	-	-	0.0%	33,500,000.00
01490000000	Local Government Service Commission	655,450,000.00	-	-	0.0%	655,450,000.00
014900100100	Local Government Service Commission	655,450,000.00	-	-	0.0%	655,450,000.00
01480000000	State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
01670000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	4,185,000,000.00	-	-	0.0%	4,185,000,000.00
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	4,185,000,000.00	-	-	0.0%	4,185,000,000.00
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	32,000,000.00	-	-	0.0%	32,000,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	32,000,000.00	-	-	0.0%	32,000,000.00
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	13,500,000.00	-	-	0.0%	13,500,000.00
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	13,500,000.00	-	-	0.0%	13,500,000.00
02000000000	Economic Sector	91,654,572,399.96	8,317,995,238.00	8,317,995,238.00	9.1%	83,336,577,161.96
02150000000	Ministry of Agriculture	11,927,775,700.96	-	-	0.0%	11,927,775,700.96
021500100100	MINISTRY OF AGRICULTURE	10,121,775,700.96	-	-	0.0%	10,121,775,700.96
021510900100	CRSFC CRS FORESTRY COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	60,000,000.00	-	-	0.0%	60,000,000.00
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	230,000,000.00	-	-	0.0%	230,000,000.00
021511700100	027000100500 CRS FOOD BANK COMMISSION	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
02200000000	Ministry of Finance	2,219,992,131.00	16,825,000.00	16,825,000.00	0.8%	2,203,167,131.00
022000100100	MOF MINISTRY OF FINANCE	1,055,992,131.00	16,000,000.00	16,000,000.00	1.5%	1,039,992,131.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,500,000.00	-	-	0.0%	3,500,000.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	86,500,000.00	-	-	0.0%	86,500,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	325,000,000.00	825,000.00	825,000.00	0.3%	324,175,000.00
022001200100	CRPC CRS PRIVATIZATION COUNCIL	386,000,000.00	-	-	0.0%	386,000,000.00
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
022001400100	ANTI-TAX AGENCY	59,000,000.00	-	-	0.0%	59,000,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	264,000,000.00	-	-	0.0%	264,000,000.00
02220000000	MOC MINISTRY OF COMMERCE	3,051,000,000.00	-	-	0.0%	3,051,000,000.00
022200100100	MOC MINISTRY OF COMMERCE	1,961,000,000.00	-	-	0.0%	1,961,000,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	906,000,000.00	-	-	0.0%	906,000,000.00
022200100300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000.00	-	-	0.0%	62,000,000.00
022200100400	IPD INVESTMENT PROMOTION DEPARTMENT	122,000,000.00	-	-	0.0%	122,000,000.00
02270000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	205,000,000.00	-	-	0.0%	205,000,000.00
022700100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	205,000,000.00	-	-	0.0%	205,000,000.00
02280000000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	30,000,000.00	-	-	0.0%	30,000,000.00

02290000000	Ministry of Transport	2,078,662,500.00	-	-	0.0%	2,078,662,500.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	1,938,662,500.00	-	-	0.0%	1,938,662,500.00
022900500100	DMVA Directorate of Motor Vehicle Administration	100,000,000.00	-	-	0.0%	100,000,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	40,000,000.00	-	-	0.0%	40,000,000.00
02310000000	Ministry of Power	5,350,347,769.00	-	-	0.0%	5,350,347,769.00
023100100100	MOP MINISTRY OF POWER	4,067,895,527.00	-	-	0.0%	4,067,895,527.00
023100200100	SEP SOLAR ENERGY PROJECT	200,000,000.00	-	-	0.0%	200,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	1,082,452,242.00	-	-	0.0%	1,082,452,242.00
02340000000	Ministry of Works	16,378,518,000.00	-	-	0.0%	16,378,518,000.00
023400100100	MOW MINISTRY OF WORKS	15,723,518,000.00	-	-	0.0%	15,723,518,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	655,000,000.00	-	-	0.0%	655,000,000.00
02360000000	Ministry of Culture and Tourism	1,508,200,000.00	-	-	0.0%	1,508,200,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	1,508,200,000.00	-	-	0.0%	1,508,200,000.00
02380000000	State Planning Commission	34,000,000.00	-	-	0.0%	34,000,000.00
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	34,000,000.00	-	-	0.0%	34,000,000.00
02520000000	MOWR Ministry of Water Resources	2,097,800,000.00	-	-	0.0%	2,097,800,000.00
025200100100	MOWR Ministry of Water Resources	330,800,000.00	-	-	0.0%	330,800,000.00
025210200100	CRSWB CRS WATER BOARD	1,363,000,000.00	-	-	0.0%	1,363,000,000.00
025210300100	RUWASTA RUWASTA	404,000,000.00	-	-	0.0%	404,000,000.00
02530000000	MOSH MINISTRY OF SOCIAL HOUSING	3,327,900,000.00	-	-	0.0%	3,327,900,000.00
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	3,327,900,000.00	-	-	0.0%	3,327,900,000.00
02600000000	Ministry of Lands	1,338,980,793.00	-	-	0.0%	1,338,980,793.00
026000100100	Ministry of Lands	1,290,480,793.00	-	-	0.0%	1,290,480,793.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	48,500,000.00	-	-	0.0%	48,500,000.00
02660000000	MOUB MINISTRY OF URBANIZATION AND BEA UTIFICATION	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
026600100100	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	630,000,000.00	-	-	0.0%	630,000,000.00
026600300100	CURA CRS Urban Renewal Agency	600,000,000.00	-	-	0.0%	600,000,000.00
02670000000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	2,302,000,000.00	-	-	0.0%	2,302,000,000.00
026700100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	2,302,000,000.00	-	-	0.0%	2,302,000,000.00
02680000000	MOINF MINISTRY OF INFRASTRUCTURE	9,525,000,000.00	-	-	0.0%	9,525,000,000.00
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	7,700,000,000.00	-	-	0.0%	7,700,000,000.00
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMEN	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	25,000,000.00	-	-	0.0%	25,000,000.00
02690000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	288,000,000.00	-	-	0.0%	288,000,000.00
026900100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	288,000,000.00	-	-	0.0%	288,000,000.00
02720000000	MOIN MINISTRY OF INDUSTRY	8,906,895,506.00	-	-	0.0%	8,906,895,506.00
027200100100	MOIN MINISTRY OF INDUSTRY	8,906,895,506.00	-	-	0.0%	8,906,895,506.00
02730000000	MPR MINISTRY OF PETROLEUM RESOURCES	510,500,000.00	-	-	0.0%	510,500,000.00
027300100100	MPR MINISTRY OF PETROLEUM RESOURCES	510,500,000.00	-	-	0.0%	510,500,000.00
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	544,000,000.00	-	-	0.0%	544,000,000.00
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	544,000,000.00	-	-	0.0%	544,000,000.00
02750000000	MOAV MINISTRY OF AVIATION	18,495,000,000.00	8,301,170,238.00	8,301,170,238.00	44.9%	10,193,829,762.00
027500100100	MOAV MINISTRY OF AVIATION	18,495,000,000.00	8,301,170,238.00	8,301,170,238.00	44.9%	10,193,829,762.00
02760000000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGEN	305,000,000.00	-	-	0.0%	305,000,000.00
027600100100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	305,000,000.00	-	-	0.0%	305,000,000.00
03000000000	Law and Justice Sector	829,232,630.00	-	-	0.0%	829,232,630.00
03180000000	CRS JUDICIARY	674,382,630.00	-	-	0.0%	674,382,630.00
031800100100	CRS JUDICIARY	260,776,630.00	-	-	0.0%	260,776,630.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	396,306,000.00	-	-	0.0%	396,306,000.00
031802100100	CRSLRC CRS LAW REFORM COMMISSION	17,300,000.00	-	-	0.0%	17,300,000.00
03260000000	Ministry of Justice	154,850,000.00	-	-	0.0%	154,850,000.00
032600100100	MOJ MINISTRY OF JUSTICE	103,200,000.00	-	-	0.0%	103,200,000.00
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	51,650,000.00	-	-	0.0%	51,650,000.00
04000000000	REGIONAL SECTOR	24,700,000.00	-	-	0.0%	24,700,000.00
04180000000	URBAN DEVELOPMENT A UTHORITY	24,700,000.00	-	-	0.0%	24,700,000.00
041800200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	7,000,000.00	-	-	0.0%	7,000,000.00
041800300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	5,000,000.00	-	-	0.0%	5,000,000.00
041800400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	4,900,000.00	-	-	0.0%	4,900,000.00
041801000100	YUDA YALA URBAN DEVELOPMENT AUTHOURITY	7,800,000.00	-	-	0.0%	7,800,000.00

05000000000	Social Sector	67,533,681,520.00	277,261,755.19	277,261,755.19	0.4%	67,256,419,764.81
05130000000	Ministry of Youth Development	1,212,800,000.00	-	-	0.0%	1,212,800,000.00
051300100100	Ministry of Youth Development	1,212,800,000.00	-	-	0.0%	1,212,800,000.00
05140000000	Ministry of Women Affairs	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
051400100100	Ministry of Women Affairs	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
05170000000	Ministry of Education	8,831,439,394.00	212,561,755.19	212,561,755.19	2.4%	8,618,877,638.81
051700100100	MINISTRY OF EDUCATION	1,979,000,000.00	-	-	0.0%	1,979,000,000.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,401,900,000.00	212,561,755.19	212,561,755.19	15.2%	1,189,338,244.81
051700800100	CRLB CRS LIBRARY BOARD	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100	COE COLLEGE OF EDUCATION	2,236,576,394.00	-	-	0.0%	2,236,576,394.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,796,463,000.00	-	-	0.0%	1,796,463,000.00
051702200100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, U	895,500,000.00	-	-	0.0%	895,500,000.00
051702600100	SEB SECONDARY EDUCATION BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	82,000,000.00	-	-	0.0%	82,000,000.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	-	0.0%	350,000,000.00
05210000000	Ministry of Health	36,040,411,058.00	64,700,000.00	64,700,000.00	0.2%	35,975,711,058.00
052100100100	MINISTRY OF HEALTH	32,514,336,058.00	24,700,000.00	24,700,000.00	0.1%	32,489,636,058.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,373,000,000.00	-	-	0.0%	1,373,000,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	339,000,000.00	-	-	0.0%	339,000,000.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	57,100,000.00	-	-	0.0%	57,100,000.00
052102700300	GHU GENERAL HOSPITAL, UGEP	18,900,000.00	-	-	0.0%	18,900,000.00
052102700400	GHBRA GENERAL HOSPITAL, OUBRA	9,300,000.00	-	-	0.0%	9,300,000.00
052102700600	GHCKK General Hospital Okpoma	7,300,000.00	-	-	0.0%	7,300,000.00
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,000,000.00	-	-	0.0%	17,000,000.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	17,000,000.00	-	-	0.0%	17,000,000.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	27,850,000.00	-	-	0.0%	27,850,000.00
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	-	-	0.0%	35,000,000.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	9,662,500.00	-	-	0.0%	9,662,500.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	-	-	0.0%	7,162,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	26,000,000.00	-	-	0.0%	26,000,000.00
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	111,500,000.00	-	-	0.0%	111,500,000.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	110,100,000.00	-	-	0.0%	110,100,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	410,200,000.00	-	-	0.0%	410,200,000.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	54,000,000.00	-	-	0.0%	54,000,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	116,000,000.00	-	-	0.0%	116,000,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	780,000,000.00	40,000,000.00	40,000,000.00	5.1%	740,000,000.00

05350000000	Ministry of Environment	6,441,190,358.00	-	-	0.0%	6,441,190,358.00
053500100100	MOENV MINISTRY OF ENVIRONMENT	1,317,000,000.00	-	-	0.0%	1,317,000,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	37,769,250.00	-	-	0.0%	37,769,250.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	586,421,108.00	-	-	0.0%	586,421,108.00
05390000000	Ministry of Sports	677,000,000.00	-	-	0.0%	677,000,000.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	391,000,000.00	-	-	0.0%	391,000,000.00
053905100100	CSC CRS SPORTS COMMISSION	286,000,000.00	-	-	0.0%	286,000,000.00
05510000000	Ministry of Local Government	142,600,000.00	-	-	0.0%	142,600,000.00
055100100100	Ministry of Local Government	142,600,000.00	-	-	0.0%	142,600,000.00
05620000000	Chieftaincy Affairs Department	5,000,000.00	-	-	0.0%	5,000,000.00
056200100100	CAD Chieftaincy Affairs Department	5,000,000.00	-	-	0.0%	5,000,000.00
05770000000	MORT MINISTRY OF RURAL TRANSFORMATION	10,590,740,710.00	-	-	0.0%	10,590,740,710.00
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	7,634,354,230.00	-	-	0.0%	7,634,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,956,386,480.00	-	-	0.0%	2,956,386,480.00
05780000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERV	90,000,000.00	-	-	0.0%	90,000,000.00
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	90,000,000.00	-	-	0.0%	90,000,000.00
05790000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,462,500,000.00	-	-	0.0%	2,462,500,000.00
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,386,000,000.00	-	-	0.0%	2,386,000,000.00
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	76,500,000.00	-	-	0.0%	76,500,000.00

Table 8: Total Other Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	13,470,559,940.00	3,217,434,623.63	23.9%	10,253,125,316.37
020000000000	Economic Sector	13,023,500,000.00	3,217,434,623.63	24.7%	9,806,065,376.37
022000000000	Ministry of Finance	13,023,500,000.00	3,217,434,623.63	24.7%	9,806,065,376.37
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	10,000,000,000.00	3,216,955,873.63	32.2%	6,783,044,126.37
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	3,000,000,000.00	-	0.0%	3,000,000,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	23,500,000.00	478,750.00	2.0%	23,021,250.00
030000000000	Law and Justice Sector	800,000.00	-	0.0%	800,000.00
032600000000	Ministry of Justice	800,000.00	-	0.0%	800,000.00
032600100100	MOJ MINISTRY OF JUSTICE	800,000.00	-	0.0%	800,000.00
050000000000	Social Sector	446,259,940.00	-	0.0%	446,259,940.00
051300000000	Ministry of Youth Development	133,789,625.00	-	0.0%	133,789,625.00
051300100100	Ministry of Youth Development	133,789,625.00	-	0.0%	133,789,625.00
051700000000	Ministry of Education	3,198,400.00	-	0.0%	3,198,400.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	3,198,400.00	-	0.0%	3,198,400.00
052100000000	Ministry of Health	1,500,000.00	-	0.0%	1,500,000.00
052100100100	MINISTRY OF HEALTH	1,500,000.00	-	0.0%	1,500,000.00
053500000000	Ministry of Environment	258,000,000.00	-	0.0%	258,000,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	258,000,000.00	-	0.0%	258,000,000.00
055100000000	Ministry of Local Government	42,000,000.00	-	0.0%	42,000,000.00
055100100100	Ministry of Local Government	42,000,000.00	-	0.0%	42,000,000.00
057900000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	7,771,915.00	-	0.0%	7,771,915.00
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,571,915.00	-	0.0%	6,571,915.00
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	1,200,000.00	-	0.0%	1,200,000.00

Expenditure **by** **Economic** **Classification**
Cross River State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURE	281,990,980,230.00	22,045,597,758.77	22,045,597,758.77	7.8%	259,945,382,471.23
21	PERSONNEL COST	47,887,857,204.77	8,239,055,973.64	8,239,055,973.64	17.2%	39,648,801,231.13
2101	SALARY	41,287,804,601.75	4,805,059,086.39	4,805,059,086.39	11.6%	36,482,745,515.36
210101	SALARIES AND WAGES	41,287,804,601.75	4,805,059,086.39	4,805,059,086.39	11.6%	36,482,745,515.36
21010101	Salary	16,266,802,206.03	4,344,750,818.09	4,344,750,818.09	26.7%	11,922,051,387.94
21010103	Consolidated Revenue Fund Charge- Salaries	25,005,402,395.72	460,308,268.30	460,308,268.30	1.8%	24,545,094,127.42
21010105	Provision For Promotion	15,600,000.00	-	-	0.0%	15,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,596,052,603.02	2,106,128,842.93	2,106,128,842.93	31.9%	4,489,923,760.09
210201	ALLOWANCES	6,580,918,354.22	2,106,128,842.93	2,106,128,842.93	32.0%	4,474,789,511.29
21020101	Non Regular Allowances	152,038,012.05	-	-	0.0%	152,038,012.05
21020103	Leave Grant	1,601,726,992.45	116,233,182.18	116,233,182.18	7.3%	1,485,493,810.27
21020104	Meal Subsidy	358,051,159.32	-	-	0.0%	358,051,159.32
21020105	Rent Allowance	1,579,312,056.12	-	-	0.0%	1,579,312,056.12
21020106	Transport	333,863,676.73	-	-	0.0%	333,863,676.73
21020107	Utility	99,690,502.51	-	-	0.0%	99,690,502.51
21020108	Domestic Servant	246,289,798.75	-	-	0.0%	246,289,798.75
21020109	Entertainment	625,978,685.77	-	-	0.0%	625,978,685.77
21020110	Journal	27,727,324.12	-	-	0.0%	27,727,324.12
21020111	Vehicle Maintenance	62,614,163.28	-	-	0.0%	62,614,163.28
21020112	Pa Allowance	18,931,182.76	-	-	0.0%	18,931,182.76
21020113	Hard Allowance	42,000.00	-	-	0.0%	42,000.00
21020115	Hazard Allowance	500,654,181.09	-	-	0.0%	500,654,181.09
21020116	Field Allowance	11,656,194.76	1,989,895,660.75	1,989,895,660.75	17071.6%	-1,978,239,465.99
21020117	Rural Allowance	9,566,183.78	-	-	0.0%	9,566,183.78
21020118	Inducement Allowance	17,950,828.00	-	-	0.0%	17,950,828.00
21020119	Uniform Allowance	40,513,386.55	-	-	0.0%	40,513,386.55
21020120	Corpers' Allowance	2,880,000.00	-	-	0.0%	2,880,000.00
21020121	Call Duty Allowance	64,818,621.12	-	-	0.0%	64,818,621.12
21020123	Casual Staff Allowance	30,000,000.00	-	-	0.0%	30,000,000.00
21020127	Furniture Allowance	21,839,000.00	-	-	0.0%	21,839,000.00
21020128	Government House Staff Allowance (Ccs)	29,475,000.00	-	-	0.0%	29,475,000.00
21020129	Headship Allowance	6,720,000.00	-	-	0.0%	6,720,000.00
21020131	Way - In - Allowances	7,131,564.30	-	-	0.0%	7,131,564.30
21020133	Teaching Rural Allowance	18,526,279.93	-	-	0.0%	18,526,279.93
21020134	Teaching Allowance	690,434.76	-	-	0.0%	690,434.76
21020135	Medical Allowance	33,893,844.00	-	-	0.0%	33,893,844.00
21020136	Non Pay Roll Allowance	190,741,190.64	-	-	0.0%	190,741,190.64
21020137	Non Clinical Allowance	90,075,593.62	-	-	0.0%	90,075,593.62
21020139	Other Special Allowance	97,759.56	-	-	0.0%	97,759.56
21020140	Outfit Allowance	18,768,723.00	-	-	0.0%	18,768,723.00
21020142	Peculia/Conpua	230,139.12	-	-	0.0%	230,139.12

Table 9: Total Expenditure by Economic Classification

21020143	Principal Officers Allowance	7,000,000.00	-	-	0.0%	7,000,000.00
21020144	Research Allowance	21,485,229.26	-	-	0.0%	21,485,229.26
21020146	Medical And Security	19,907,150.94	-	-	0.0%	19,907,150.94
21020147	Shift Allowance	95,346,081.21	-	-	0.0%	95,346,081.21
21020151	Shifting	36,817,763.01	-	-	0.0%	36,817,763.01
21020152	Sfp	4,500,000.00	-	-	0.0%	4,500,000.00
21020158	Car Allowance	674,137.00	-	-	0.0%	674,137.00
21020161	Legislative	18,481,294.00	-	-	0.0%	18,481,294.00
21020162	Sitting Allowance	1,088,358.96	-	-	0.0%	1,088,358.96
21020163	Security Allowance	117,200,910.89	-	-	0.0%	117,200,910.89
21020167	Hpn Allowance	10,720,384.56	-	-	0.0%	10,720,384.56
21020171	Wardrobe Allowance	28,741,759.22	-	-	0.0%	28,741,759.22
21020172	Driver'S Allowance	2,500,000.08	-	-	0.0%	2,500,000.08
21020173	Estimate Allowance	1,111,093.00	-	-	0.0%	1,111,093.00
21020174	Vehicle Allowance	294,714.00	-	-	0.0%	294,714.00
21020176	Furniture	11,055,000.00	-	-	0.0%	11,055,000.00
21020188	Stipends to Resources Persons	1,500,000.00	-	-	0.0%	1,500,000.00
210202	SOCIAL CONTRIBUTIONS	15,134,248.80	-	-	0.0%	15,134,248.80
21020208	Contribution to NGOS	15,134,248.80	-	-	0.0%	15,134,248.80
2103	SOCIAL BENEFITS	4,000,000.00	1,327,868,044.32	1,327,868,044.32	33196.7%	- 1,323,868,044.32
210301	SOCIAL BENEFITS 1	4,000,000.00	1,327,868,044.32	1,327,868,044.32	33196.7%	- 1,323,868,044.32
21030102	Pension	-	1,327,868,044.32	1,327,868,044.32	-	- 1,327,868,044.32
21030105	Severance Gratuity	4,000,000.00	-	-	0.0%	4,000,000.00
22	OTHER RECURRENT COSTS	29,908,968,619.23	4,831,330,190.39	4,831,330,190.39	16.2%	25,077,638,428.84
2202	OVERHEAD COST	16,438,408,679.23	1,613,895,566.76	1,613,895,566.76	9.8%	14,824,513,112.47
220201	TRAVEL AND TRANSPORT - GENERAL	3,290,088,548.17	6,769,603.08	6,769,603.08	0.2%	3,283,318,945.09
22020101	Local Travel and Transport: Training	268,947,552.00	625,833.33	625,833.33	0.2%	268,321,718.67
22020102	Local Travel and Transport: Others	884,880,828.17	6,143,769.75	6,143,769.75	0.7%	878,737,058.42
22020103	International Travel and Transport: Training	5,263,266.00	-	-	0.0%	5,263,266.00
22020104	International Travel and Transport: Others	332,094.00	-	-	0.0%	332,094.00
22020105	Local Government Oversight Activities	500,000,000.00	-	-	0.0%	500,000,000.00
22020106	Constituency Tour Visitation	426,919,208.00	-	-	0.0%	426,919,208.00
22020107	Oversea Travel and Transport	1,203,745,600.00	-	-	0.0%	1,203,745,600.00
220202	UTILITIES - GENERAL	148,701,034.29	1,034,022.67	1,034,022.67	0.7%	147,667,011.62
22020201	Electricity Charges	52,505,868.73	208,333.33	208,333.33	0.4%	52,297,535.40
22020202	Telephone Charges	19,876,798.82	258,100.00	258,100.00	1.3%	19,618,698.82
22020203	Internet Access Charges	23,534,598.24	-	-	0.0%	23,534,598.24
22020205	Water Rates	6,538,573.80	-	-	0.0%	6,538,573.80
22020206	Sewage Charges	9,332,660.00	66,666.67	66,666.67	0.7%	9,265,993.33
22020211	Other Utility	13,851,722.34	-	-	0.0%	13,851,722.34
22020212	Mails, Courier, Diplomatic Mail	22,801,868.36	500,922.67	500,922.67	2.2%	22,300,945.69
22020215	48 Dial Up Modems	258,944.00	-	-	0.0%	258,944.00

220203	MATERIALS AND SUPPLIES - GENERAL	966,941,901.04	4,006,228.09	4,006,228.09	0.4%	962,935,672.95
22020301	Office Stationeries and Consumables	68,742,421.92	-	-	0.0%	68,742,421.92
22020302	Books	7,125,513.74	900,000.00	900,000.00	12.6%	6,225,513.74
22020304	Magazines and Periodicals	7,597,720.00	-	-	0.0%	7,597,720.00
22020305	Printing Of Non Security Documents	120,739,985.28	534,041.67	534,041.67	0.4%	120,205,943.61
22020306	Printing Of Security Documents	9,359,440.04	-	-	0.0%	9,359,440.04
22020307	Drugs/Laboratory/Medical Supplies	32,515,412.08	37,263.33	37,263.33	0.1%	32,478,148.75
22020308	Field and Camping Materials Supplies	27,244,061.55	-	-	0.0%	27,244,061.55
22020309	Uniforms and Other Clothing	46,121,490.00	338,340.67	338,340.67	0.7%	45,783,149.33
22020310	Teaching Aids / Instruction Materials	100,236,853.12	-	-	0.0%	100,236,853.12
22020314	Other Material and Supplies	135,534,663.88	-	-	0.0%	135,534,663.88
22020315	Office Material and Supplies	284,955,187.39	181,000.00	181,000.00	0.1%	284,774,187.39
22020316	Computer Materials And Supplies	93,162,891.52	1,820,582.42	1,820,582.42	2.0%	91,342,309.10
22020317	Other Social Function	100,000.00	-	-	0.0%	100,000.00
22020318	Printing Of Schools Record And Materials	4,080.00	-	-	0.0%	4,080.00
22020319	Reagent And Dressing	33,502,180.52	195,000.00	195,000.00	0.6%	33,307,180.52
220204	MAINTENANCE SERVICES - GENERAL	1,938,022,308.07	7,351,200.00	7,351,200.00	0.4%	1,930,671,108.07
22020401	Maintenance Of Motor Vehicle/Transport Equipment	544,514,488.06	3,021,200.00	3,021,200.00	0.6%	541,493,288.06
22020402	Maintenance Of Office Furniture	54,258,721.84	690,000.00	690,000.00	1.3%	53,568,721.84
22020403	Maintenance Of Office Building / Residential Qtrs	9,394,144.00	-	-	0.0%	9,394,144.00
22020404	Maintenance Of Office / It Equipments	33,363,595.48	3,400,000.00	3,400,000.00	10.2%	29,963,595.48
22020405	Maintenance Of Plants/Generators	697,660,583.12	240,000.00	240,000.00	0.0%	697,420,583.12
22020406	Other Maintenance Services	44,421,548.04	-	-	0.0%	44,421,548.04
22020409	Maintenance Of Railway Equipment	19,000,000.00	-	-	0.0%	19,000,000.00
22020411	Maintenance Of Communication Equipment	97,920.00	-	-	0.0%	97,920.00
22020414	Maintenance Of Computer And It Equipments	57,821,371.20	-	-	0.0%	57,821,371.20
22020415	Maintenance Of Office Equipments	76,106,476.06	-	-	0.0%	76,106,476.06
22020417	Maintenance Of Office Building	64,380,110.27	-	-	0.0%	64,380,110.27
22020418	Maintenance Of Residential Building	7,634,998.00	-	-	0.0%	7,634,998.00
22020420	Maintenance -Others Infrastructure (diesel)	329,368,352.00	-	-	0.0%	329,368,352.00
220205	TRAINING - GENERAL	906,220,934.62	3,850,400.00	3,850,400.00	0.4%	902,370,534.62
22020501	Local Training	329,257,795.08	3,841,400.00	3,841,400.00	1.2%	325,416,395.08
22020502	International Training	322,731,511.42	-	-	0.0%	322,731,511.42
22020503	Research And Capacity Building	154,000,099.96	-	-	0.0%	154,000,099.96
22020504	Research/Publication	17,975,000.00	-	-	0.0%	17,975,000.00
22020505	Workshops, Conference And Seminar	60,244,667.76	9,000.00	9,000.00	0.0%	60,235,667.76
22020506	Special Workshops And Seminar	939,350.40	-	-	0.0%	939,350.40
22020507	HR Training and Development	18,572,510.00	-	-	0.0%	18,572,510.00
22020508	Civil Service Week Celebration	2,500,000.00	-	-	0.0%	2,500,000.00

220206	OTHER SERVICES - GENERAL	4,833,198,415.56	1,475,600.00	1,475,600.00	0.0%	4,831,722,815.56
22020601	Security Services	180,033,396.04	247,000.00	247,000.00	0.1%	179,786,396.04
22020604	Security Vote (Including Operations)	1,088,000,000.00	-	-	0.0%	1,088,000,000.00
22020605	Cleaning and Fumigation Services	3,689,879.00	-	-	0.0%	3,689,879.00
22020608	Joint State Public Service Negotiation Council	2,000,000.00	-	-	0.0%	2,000,000.00
22020609	Board Expenses	734,400.00	-	-	0.0%	734,400.00
22020610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	-	0.0%	1,000,000.00
22020613	Bdc Sitting At 3 Ones,3 Times A Years	2,321,075.64	-	-	0.0%	2,321,075.64
22020614	Council Of Chief Expenses	45,442,778.92	-	-	0.0%	45,442,778.92
22020615	Cross Aids	1,804,940.00	-	-	0.0%	1,804,940.00
22020616	Improvement In Revenue Generation	222,220,000.00	1,228,600.00	1,228,600.00	0.6%	220,991,400.00
22020625	Examination Expenses	41,647,416.00	-	-	0.0%	41,647,416.00
22020626	Expenses On Accreditation Of College Programmes	94,695,729.40	-	-	0.0%	94,695,729.40
22020627	Expenses On Visiting Lecturers	11,660,000.00	-	-	0.0%	11,660,000.00
22020628	Guidance And Counselling	4,183,678.56	-	-	0.0%	4,183,678.56
22020629	Hiv/Aids Activities	392,240.00	-	-	0.0%	392,240.00
22020630	Hostel Expenses	16,225,000.00	-	-	0.0%	16,225,000.00
22020632	Unicef Activities	516,000.00	-	-	0.0%	516,000.00
22020633	Marketing Expenses	573,810.00	-	-	0.0%	573,810.00
22020635	Other Service	45,686,197.72	-	-	0.0%	45,686,197.72
22020636	Project Monitoring And Evaluation Committee	80,000.00	-	-	0.0%	80,000.00
22020638	His Excelency Contingencies	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
22020639	Press And Public Relation/ Advertisement	176,885,875.48	-	-	0.0%	176,885,875.48
22020640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	-	-	0.0%	12,000,000.00
22020642	Chief Judge Contingencies	28,500,000.00	-	-	0.0%	28,500,000.00
22020643	Diaspora Matters	6,666,700.00	-	-	0.0%	6,666,700.00
22020644	Obudu Ranch Cable Car Logistics	40,000,000.00	-	-	0.0%	40,000,000.00
22020645	Student Affairs	23,600,000.00	-	-	0.0%	23,600,000.00
22020647	Men On Black Suits	20,000,000.00	-	-	0.0%	20,000,000.00
22020649	Special Adviser Inter Party Relation	4,000,000.00	-	-	0.0%	4,000,000.00
22020652	Student Union Government	10,060,000.00	-	-	0.0%	10,060,000.00
22020653	Ciwes Expences	4,660,000.00	-	-	0.0%	4,660,000.00
22020667	Appearance In Court	1,250,000.00	-	-	0.0%	1,250,000.00
22020670	Payment Of Judgement Debt	1,000,000.00	-	-	0.0%	1,000,000.00
22020671	Committes Allowance	195,536,000.00	-	-	0.0%	195,536,000.00
22020672	Robe For Members	11,879,698.80	-	-	0.0%	11,879,698.80
22020674	Manpower Committee	500,000.00	-	-	0.0%	500,000.00
22020675	Matriculation/Convocation	33,600,000.00	-	-	0.0%	33,600,000.00
22020679	Research, Monitoring and Evaluation	153,600.00	-	-	0.0%	153,600.00
22020680	Social Responsibility	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	372,430,218.72	31,921,100.00	31,921,100.00	8.6%	340,509,118.72
22020701	Financial Consulting	160,464,000.00	31,921,100.00	31,921,100.00	19.9%	128,542,900.00
22020702	Information Technology Consulting	4,858,552.00	-	-	0.0%	4,858,552.00
22020703	Legal Services	7,567,360.00	-	-	0.0%	7,567,360.00
22020704	Engineering Services	8,911,164.00	-	-	0.0%	8,911,164.00
22020705	Architectural Services	5,291,808.00	-	-	0.0%	5,291,808.00
22020706	Surveying Services	4,000,000.00	-	-	0.0%	4,000,000.00
22020708	Medical Consulting	26,090,917.72	-	-	0.0%	26,090,917.72
22020709	Auditing Of Accounts	15,472,500.00	-	-	0.0%	15,472,500.00
22020712	International Consultant Fee	559,272.00	-	-	0.0%	559,272.00
22020715	Other Professional Services	9,046,549.00	-	-	0.0%	9,046,549.00
22020717	Project Consultancy	3,400,000.00	-	-	0.0%	3,400,000.00
22020718	Professional And Consultancy Services	102,148,000.00	-	-	0.0%	102,148,000.00
22020719	Due Process Expense	100,000.00	-	-	0.0%	100,000.00
22020720	Research, Survey and Field Investigation	12,520,096.00	-	-	0.0%	12,520,096.00
22020722	External Auditor's Fee	8,400,000.00	-	-	0.0%	8,400,000.00
22020723	External Audit Fees	3,600,000.00	-	-	0.0%	3,600,000.00

220208	FUEL AND LUBRICANTS - GENERAL	402,000.00	-	-	0.0%	402,000.00
22020803	Plant / Generator Fuel Cost	402,000.00	-	-	0.0%	402,000.00
220209	FINANCIAL CHARGES - GENERAL	49,234,679.44	-	-	0.0%	49,234,679.44
22020901	Bank Charges (Other Than Interest)	48,481,235.60	-	-	0.0%	48,481,235.60
22020904	Other Crf Bank Charges	66,105.00	-	-	0.0%	66,105.00
22020910	Other Financl Expenses	50,400.00	-	-	0.0%	50,400.00
22020911	Cost of Transactions (Fees, Charges, MDA Returns)	636,938.84	-	-	0.0%	636,938.84
220210	MISCELLANEOUS EXPENSES GENERAL	3,933,168,639.32	1,557,487,412.92	1,557,487,412.92	39.6%	2,375,681,226.40
22021001	Refreshment and Meals	561,733.00	-	-	0.0%	561,733.00
22021002	Honorarium and Sitting Allowance	14,000,000.00	-	-	0.0%	14,000,000.00
22021003	Publicity and Advertisements	2,682,252.04	-	-	0.0%	2,682,252.04
22021004	Medical Expenses-Local	300,000.00	-	-	0.0%	300,000.00
22021005	Imprest To School Principals	48,875,599.92	-	-	0.0%	48,875,599.92
22021006	Postages and Courier Services	109,563.00	-	-	0.0%	109,563.00
22021008	Subscription To Professional Bodies	79,282,295.00	6,541,410.00	6,541,410.00	8.3%	72,740,885.00
22021014	Annual Budget Expenses and Administration	3,500,000.00	-	-	0.0%	3,500,000.00
22021037	Margin For Increase In Costs	2,501,885,750.00	1,550,893,253.94	1,550,893,253.94	62.0%	950,992,496.06
22021041	Contingency	3,850,000.00	-	-	0.0%	3,850,000.00
22021047	Servicom	7,232,015.00	-	-	0.0%	7,232,015.00
22021048	Burial	70,589,053.00	-	-	0.0%	70,589,053.00
22021052	Financial Assistance	1,037,880,400.00	-	-	0.0%	1,037,880,400.00
22021053	Hospitality	12,050,000.00	-	-	0.0%	12,050,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	-	-	0.0%	2,500,000.00
22021055	Gifts, Sourvenir, etc.	1,000,000.00	-	-	0.0%	1,000,000.00
22021056	Other Entertainment Expenses	322,000.00	-	-	0.0%	322,000.00
22021057	Entertainment at Meetings	146,547,978.36	52,748.98	52,748.98	0.0%	146,495,229.38
2203	OTHER SERVICES - GENERAL (CONT.)	22,060,000.00	-	-	0.0%	22,060,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	22,060,000.00	-	-	0.0%	22,060,000.00
22030111	Incidentals	2,360,000.00	-	-	0.0%	2,360,000.00
22030125	Rent and Rent Arreas	18,500,000.00	-	-	0.0%	18,500,000.00
22030126	Advocacy Visits	1,200,000.00	-	-	0.0%	1,200,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	3,448,499,940.00	478,750.00	478,750.00	0.0%	3,448,021,190.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,448,499,940.00	478,750.00	478,750.00	0.0%	3,448,021,190.00
22040102	Grant To Local Governments -Current	38,400.00	-	-	0.0%	38,400.00
22040107	Body Of Benchers	100,000.00	-	-	0.0%	100,000.00
22040108	Sponsorship Of Citn Conference	5,000,000.00	478,750.00	478,750.00	9.6%	4,521,250.00
22040113	Subvention To Approved Tbl Unite In Hospitals Tbl Ogoja, Red Cross and St. Joseph C	1,500,000.00	-	-	0.0%	1,500,000.00
22040114	Contributions	800,000.00	-	-	0.0%	800,000.00
22040116	Citizens Rights	400,000.00	-	-	0.0%	400,000.00
22040125	Subvention	140,361,540.00	-	-	0.0%	140,361,540.00
22040126	Legal Aids councils	300,000.00	-	-	0.0%	300,000.00
22040127	Contribution to AGLG	42,000,000.00	-	-	0.0%	42,000,000.00
22040134	Subvention Calabar UDA	90,000,000.00	-	-	0.0%	90,000,000.00
22040135	Subvention Ikom UDA	36,000,000.00	-	-	0.0%	36,000,000.00
22040136	Subvention Ogoja UDA	36,000,000.00	-	-	0.0%	36,000,000.00
22040137	Subvention Obudu UDA	24,000,000.00	-	-	0.0%	24,000,000.00
22040138	Subvention Ugep UDA	72,000,000.00	-	-	0.0%	72,000,000.00
22040140	Board member's Allowances/Expenditure	3,000,000,000.00	-	-	0.0%	3,000,000,000.00

2206	PUBLIC DEBT CHARGES	10,000,000,000.00	3,216,955,873.63	3,216,955,873.63	32.2%	6,783,044,126.37
220601	FOREIGN INTEREST / DISCOUNT	3,000,000,000.00	3,216,955,873.63	3,216,955,873.63	107.2%	216,955,873.63
22060102	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	3,000,000,000.00	3,216,955,873.63	3,216,955,873.63	107.2%	216,955,873.63
220602	DOMESTIC INTEREST / DISCOUNT	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
22060202	DOMESTIC INTEREST/ DISCOUNT - SHORT TERM BORROWINGS	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
23	CAPITAL EXPENDITURE	204,194,154,406.00	8,975,211,594.74	8,975,211,594.74	4.4%	195,218,942,811.26
2301	PURCHASE OF FIXED ASSETS - GENERAL	39,289,692,627.96	8,287,795,238.00	8,287,795,238.00	21.1%	31,001,897,389.96
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,289,692,627.96	8,287,795,238.00	8,287,795,238.00	21.1%	31,001,897,389.96
23010101	Purchase /Acquisition Of Land	1,151,000,000.00	-	-	0.0%	1,151,000,000.00
23010102	Purchase Of Office Buildings	422,000,000.00	-	-	0.0%	422,000,000.00
23010103	Purchase Of Residential Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
23010104	Purchase Of Motor Cycles	22,482,800.00	625,000.00	625,000.00	2.8%	21,857,800.00
23010105	Purchasing Of Motor Vehicles	5,508,715,000.00	-	-	0.0%	5,508,715,000.00
23010107	Purchase Of Trucks	1,018,000,000.00	-	-	0.0%	1,018,000,000.00
23010108	Purchase Of Buses	400,000,000.00	-	-	0.0%	400,000,000.00
23010109	Purchase Of Sea Boats	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
23010110	Purchase Of Ships	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
23010112	Purchase Of Office Furniture And Fittings	395,012,500.00	-	-	0.0%	395,012,500.00
23010113	Purchase Of Computers	33,950,000.00	-	-	0.0%	33,950,000.00
23010114	Purchase Of Computer Printers	18,100,000.00	-	-	0.0%	18,100,000.00
23010115	Purchase Of Photocopying Machines	159,200,000.00	-	-	0.0%	159,200,000.00
23010117	Purchase Of Shredding Machines	50,000,000.00	-	-	0.0%	50,000,000.00
23010118	Purchase Of Scanners	80,789,250.00	-	-	0.0%	80,789,250.00
23010119	Purchase Of Power Generating Sets	655,652,021.00	-	-	0.0%	655,652,021.00
23010120	Purchase Of Canteen/Kitchen Equipment	209,500,000.00	-	-	0.0%	209,500,000.00
23010121	Purchase Of Residential Furniture	14,525,000.00	-	-	0.0%	14,525,000.00
23010122	Purchase Of Health/Medical Equipment	5,372,994,606.00	-	-	0.0%	5,372,994,606.00
23010123	Purchase Of Fire Fighting Equipment	517,500,000.00	-	-	0.0%	517,500,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	135,900,000.00	-	-	0.0%	135,900,000.00
23010125	Purchase Of Library Books And Equipment	40,600,000.00	-	-	0.0%	40,600,000.00
23010126	Purchase Of Sporting/Gaming Equipment	425,000,000.00	-	-	0.0%	425,000,000.00
23010127	Purchase Of Agricultural Equipment	2,955,962,550.96	-	-	0.0%	2,955,962,550.96
23010128	Purchase Of Security Equipment	138,000,000.00	-	-	0.0%	138,000,000.00
23010129	Purchase Of Industrial Equipment	1,337,313,400.00	-	-	0.0%	1,337,313,400.00
23010130	Purchase Of Recreational Facilities	12,021,000,000.00	8,281,170,238.00	8,281,170,238.00	68.9%	3,739,829,762.00
23010133	Purchase Of Surveying Equipment	356,500,000.00	-	-	0.0%	356,500,000.00
23010137	Purchase Of Ship Spare/ Maintenance	53,000,000.00	-	-	0.0%	53,000,000.00
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	-	0.0%	3,250,000.00
23010139	Purchase Of Office Equipment	225,962,500.00	-	-	0.0%	225,962,500.00
23010140	Purchase Of Communication Equipment	65,250,000.00	5,000,000.00	5,000,000.00	7.7%	60,250,000.00
23010141	Purchase Of Waste Disposal Items	2,613,700,000.00	-	-	0.0%	2,613,700,000.00
23010142	Purchase Of Laboratory Equipment	258,833,000.00	-	-	0.0%	258,833,000.00

2302	CONSTRUCTION/ PROVISION	62,443,710,933.04	32,609,291.03	32,609,291.03	0.1%	62,411,101,642.01
230201	CONSTRUCTION/ PROVISION OF FIXES ASSETS - GENERAL	62,443,710,933.04	32,609,291.03	32,609,291.03	0.1%	62,411,101,642.01
23020101	Construction/Provision Of Office Buildings	3,448,297,373.00	-	-	0.0%	3,448,297,373.00
23020102	Construction/Provision Of Residential Buildings	1,115,450,000.00	-	-	0.0%	1,115,450,000.00
23020103	Construction/Provision Of Electricity	3,464,270,719.00	-	-	0.0%	3,464,270,719.00
23020104	Construction/Provision Of Housing	213,000,000.00	-	-	0.0%	213,000,000.00
23020105	Construction/Provision Of Water Facilities	1,568,975,000.00	-	-	0.0%	1,568,975,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	748,250,000.00	-	-	0.0%	748,250,000.00
23020107	Construction/Provision Of Public Schools	524,000,000.00	32,439,291.03	32,439,291.03	6.2%	491,560,708.97
23020110	Construction/ Provision Of Fire Fighting Stations	20,000,000.04	-	-	0.0%	20,000,000.04
23020112	Construction/Provision Of Sporting Facilities	673,000,000.00	-	-	0.0%	673,000,000.00
23020113	Construction/Provision Of Agricultural Services	7,364,574,000.00	-	-	0.0%	7,364,574,000.00
23020114	Construction/Provision Of Roads	23,671,358,710.00	-	-	0.0%	23,671,358,710.00
23020115	Construction/Provision Of Railways	60,000,000.00	-	-	0.0%	60,000,000.00
23020116	Construction/Provision Of Waterways	74,500,000.00	-	-	0.0%	74,500,000.00
23020117	Construction/Provision Of Airport And Aerodromes	4,695,000,000.00	-	-	0.0%	4,695,000,000.00
23020118	Construction/Provision Of Infrastructure	6,727,800,000.00	170,000.00	170,000.00	0.0%	6,727,630,000.00
23020119	Construction/Provision Of Recreational Facilities	4,784,000,000.00	-	-	0.0%	4,784,000,000.00
23020122	Construction Of Boundary Pillars/Right Of Way	276,153,000.00	-	-	0.0%	276,153,000.00
23020123	Construction Of Traffic/Street Lights	410,000,000.00	-	-	0.0%	410,000,000.00
23020124	Construction Of Markets/Parks	430,000,000.00	-	-	0.0%	430,000,000.00
23020125	Construction Of Power Generating Plants	205,000,000.00	-	-	0.0%	205,000,000.00
23020126	Construction/ Provison Of Cemeteries	230,000,000.00	-	-	0.0%	230,000,000.00
23020127	Construction Of Ict Infrastructure	1,740,082,131.00	-	-	0.0%	1,740,082,131.00
2303	REHABILITATION/ REPAIRS	19,811,651,723.00	88,934,682.82	88,934,682.82	0.4%	19,722,717,040.18
230301	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL	19,811,651,723.00	88,934,682.82	88,934,682.82	0.4%	19,722,717,040.18
23030101	Rehabilitation/Repairs Of Residential Buildings	677,500,000.00	-	-	0.0%	677,500,000.00
23030102	Rehabilitation/Repairs - Electricity	1,791,377,050.00	-	-	0.0%	1,791,377,050.00
23030103	Rehabilitation/Repairs - Housing	2,317,900,000.00	-	-	0.0%	2,317,900,000.00
23030104	Rehabilitation/Repairs - Water Facilities	699,100,000.00	-	-	0.0%	699,100,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	106,700,000.00	-	-	0.0%	106,700,000.00
23030106	Rehabilitation/Repairs - Public Schools	914,000,000.00	64,204,682.82	64,204,682.82	7.0%	849,795,317.18
23030108	Rehabilitation/Repairs of Remand Homes	50,000,000.00	-	-	0.0%	50,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	4,000,000.00	-	-	0.0%	4,000,000.00
23030110	Rehabilitation/Repairs - Libraries	3,547,000,000.00	-	-	0.0%	3,547,000,000.00
23030113	Rehabilitation/Repairs - Roads	605,000,000.00	30,000.00	30,000.00	0.0%	604,970,000.00
23030115	Rehabilitation/Repairs - Waterways	1,946,000,000.00	-	-	0.0%	1,946,000,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	600,000,000.00	-	-	0.0%	600,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	5,000,000.00	-	-	0.0%	5,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	60,000,000.00	-	-	0.0%	60,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	4,204,553,565.00	24,700,000.00	24,700,000.00	0.6%	4,179,853,565.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	760,000,000.00	-	-	0.0%	760,000,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	380,000,000.00	-	-	0.0%	380,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	827,800,000.00	-	-	0.0%	827,800,000.00
23030125	Rehabilitation/Repairs - Cemeteries	80,000,000.00	-	-	0.0%	80,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	179,621,108.00	-	-	0.0%	179,621,108.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	56,100,000.00	-	-	0.0%	56,100,000.00

2304	PRESERVATION OF ENVIROMENT	6,658,366,700.00	-	-	0.0%	6,658,366,700.00
230401	PRESERVATION OF ENVIROMENT - GENERAL	6,658,366,700.00	-	-	0.0%	6,658,366,700.00
23040101	Tree Planting	305,000,000.00	-	-	0.0%	305,000,000.00
23040102	Erosion And Flood Control	358,200,000.00	-	-	0.0%	358,200,000.00
23040103	Wildlife Conservation	16,666,700.00	-	-	0.0%	16,666,700.00
23040104	Industrial Pollution Prevention And Control	5,249,000,000.00	-	-	0.0%	5,249,000,000.00
23040105	Water Pollution Prevention And Control	60,000,000.00	-	-	0.0%	60,000,000.00
23040106	Forest Conservation	368,000,000.00	-	-	0.0%	368,000,000.00
23040107	Evacuation	301,500,000.00	-	-	0.0%	301,500,000.00
2305	RESEAR CH AND DEVELOPMENT - RECURRENT (RANDD)	75,990,732,422.00	565,872,382.89	565,872,382.89	0.7%	75,424,860,039.11
230501	RESEARCH AND DEVELOPMENT - RECURRENT (RANDD)	75,990,732,422.00	565,872,382.89	565,872,382.89	0.7%	75,424,860,039.11
23050101	Research And Development	5,255,240,150.00	-	-	0.0%	5,255,240,150.00
23050102	Computer Software Acquisition	896,640,000.00	-	-	0.0%	896,640,000.00
23050103	Monitoring And Evaluation	9,151,720,000.00	379,954,601.55	379,954,601.55	4.2%	8,771,765,398.45
23050104	Anniversaries/Celebrations	1,160,153,000.00	-	-	0.0%	1,160,153,000.00
23050105	Consultancy Services	8,213,719,458.00	10,000,000.00	10,000,000.00	0.1%	8,203,719,458.00
23050106	Sensitization	818,500,000.00	-	-	0.0%	818,500,000.00
23050108	Strategic Partnership	571,000,000.00	-	-	0.0%	571,000,000.00
23050109	Financial Services	14,612,180,793.00	-	-	0.0%	14,612,180,793.00
23050110	Social Development Services	20,811,400,000.00	40,000,000.00	40,000,000.00	0.2%	20,771,400,000.00
23050111	Policy	283,500,000.00	-	-	0.0%	283,500,000.00
23050112	Qualified Concessionaries/Actuaries	500,000,000.00	-	-	0.0%	500,000,000.00
23050113	Publicity	2,222,000,000.00	-	-	0.0%	2,222,000,000.00
23050114	Training and Staff Development	1,368,350,000.00	135,917,781.34	135,917,781.34	9.9%	1,232,432,218.66
23050115	General Services	9,904,329,021.00	-	-	0.0%	9,904,329,021.00
23050116	Textbooks	40,000,000.00	-	-	0.0%	40,000,000.00
23050117	Service for Super Highway.	100,000,000.00	-	-	0.0%	100,000,000.00
23050122	Covid-19 Support for Water Distribution	2,000,000.00	-	-	0.0%	2,000,000.00
23050127	Paliative for Youth for Covid-19	80,000,000.00	-	-	0.0%	80,000,000.00

2.E Expenditure by Function

Table 10: Total Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	281,990,980,230.00	22,045,597,758.77	22,045,597,758.77	7.8%	259,945,382,471.23
701	General Public Service	80,379,228,028.30	7,682,296,922.49	7,682,296,922.49	9.6%	72,696,931,105.81
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,387,964,283.17	104,539,855.22	104,539,855.22	1.9%	5,283,424,427.95
70111	Executive Organ and Legislative Organs	4,682,964,283.17	104,539,855.22	104,539,855.22	2.2%	4,578,424,427.95
70112	Financial and Fiscal Affairs	705,000,000.00	-	-	0.0%	705,000,000.00
7012	Foreign and Economic Aid	83,000,000.00	-	-	0.0%	83,000,000.00
70122	Economic Aid routed through International Organisations	83,000,000.00	-	-	0.0%	83,000,000.00
7013	General Services	59,522,099,884.97	4,356,669,032.27	4,356,669,032.27	7.3%	55,165,430,852.70
70131	General Personnel Services	43,998,084,254.97	4,341,499,032.27	4,341,499,032.27	9.9%	39,656,585,222.70
70132	Overall Planning and Statistical Services	194,500,000.00	-	-	0.0%	194,500,000.00
70133	Other General Services	15,329,515,630.00	15,170,000.00	15,170,000.00	0.1%	15,314,345,630.00
7014	Basic Research	1,004,897,000.00	-	-	0.0%	1,004,897,000.00
70141	Basic Research	1,004,897,000.00	-	-	0.0%	1,004,897,000.00
7016	General Public Services N.E.C	4,367,610,027.04	1,000,000.00	1,000,000.00	0.0%	4,366,610,027.04
70161	General Public Services N.E.C	4,367,610,027.04	1,000,000.00	1,000,000.00	0.0%	4,366,610,027.04
7017	Public Debt Transactions	10,013,656,833.12	3,220,088,035.00	3,220,088,035.00	32.2%	6,793,568,798.12
70171	Public Debt Transactions	10,013,656,833.12	3,220,088,035.00	3,220,088,035.00	32.2%	6,793,568,798.12
703	Public Order and Safety	3,431,694,112.27	462,438,131.16	462,438,131.16	13.5%	2,969,255,981.11
7032	Fire Protection Services	467,889,072.15	129,623,851.59	129,623,851.59	27.7%	338,265,220.56
70321	Fire Protection Services	467,889,072.15	129,623,851.59	129,623,851.59	27.7%	338,265,220.56
7033	Justice & Law Courts	2,963,805,040.12	332,814,279.57	332,814,279.57	11.2%	2,630,990,760.55
70331	Justice & Law Courts	2,963,805,040.12	332,814,279.57	332,814,279.57	11.2%	2,630,990,760.55
704	Economic Affairs	103,357,937,171.66	9,042,195,904.78	9,042,195,904.78	8.7%	94,315,741,266.88
7041	General Economic, Commercial and Labour Affairs	25,816,442,336.28	236,737,166.84	236,737,166.84	0.9%	25,579,705,169.44
70411	General Economic and Commercial Affairs	25,567,442,336.28	236,737,166.84	236,737,166.84	0.9%	25,330,705,169.44
70412	General Labour Affairs	249,000,000.00	-	-	0.0%	249,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	9,662,406,662.75	325,205,333.17	325,205,333.17	3.4%	9,337,201,329.58
70421	Agriculture	8,989,947,934.27	216,818,282.82	216,818,282.82	2.4%	8,773,129,651.45
70422	Forestry	323,458,728.48	108,387,050.35	108,387,050.35	33.5%	215,071,678.13
70423	Fishing and Hunting	349,000,000.00	-	-	0.0%	349,000,000.00
7043	Fuel and Energy	2,764,316,696.46	16,425,912.93	16,425,912.93	0.6%	2,747,890,783.53
70431	Coal and Solid Mineral Fuel	60,027,691.96	-	-	0.0%	60,027,691.96
70435	Electricity	1,850,453,971.84	16,425,912.93	16,425,912.93	0.9%	1,834,028,058.91
70436	Non Electricity Energy	853,835,032.66	-	-	0.0%	853,835,032.66
7044	Mining, Manufacturing and Construction	9,551,366,545.00	60,933,306.36	60,933,306.36	0.6%	9,490,433,238.64
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	9,511,366,545.00	60,933,306.36	60,933,306.36	0.6%	9,450,433,238.64

7045	Transport	51,607,793,456.46	8,339,098,448.12	8,339,098,448.12	16.2%	43,268,695,008.34
70451	Road Transport	32,302,221,687.38	37,928,210.12	37,928,210.12	0.1%	32,264,293,477.26
70452	Water Transport	1,880,506,206.08	-	-	0.0%	1,880,506,206.08
70454	Air Transport	17,425,065,563.00	8,301,170,238.00	8,301,170,238.00	47.6%	9,123,895,325.00
7046	Communication	560,068,280.96	21,759,037.14	21,759,037.14	3.9%	538,309,243.82
70460	Communication	560,068,280.96	21,759,037.14	21,759,037.14	3.9%	538,309,243.82
7047	Other Industries	1,666,702,054.79	26,610,853.24	26,610,853.24	1.6%	1,640,091,201.55
70471	Distributive Trade, Storage and Warehousing	27,000,000.00	-	-	0.0%	27,000,000.00
70472	Hotel and Restaurants	30,000,000.00	-	-	0.0%	30,000,000.00
70473	Tourism	1,361,344,485.28	26,610,853.24	26,610,853.24	2.0%	1,334,733,632.04
70474	Multipurpose Development Projects	248,357,569.51	-	-	0.0%	248,357,569.51
7048	R&D Economic Affairs	1,577,841,138.96	15,425,846.98	15,425,846.98	1.0%	1,562,415,291.98
70481	R&D General Economic, Commercial and Labour Affairs	52,116,225.36	15,425,846.98	15,425,846.98	29.6%	36,690,378.38
70482	R&D Agriculture, Forestry, Fishing and Hunting	533,560,421.00	-	-	0.0%	533,560,421.00
70483	R&D Fuel and Energy	752,164,492.60	-	-	0.0%	752,164,492.60
70486	R&D Communication	50,000,000.00	-	-	0.0%	50,000,000.00
70487	R&D Other Industries	190,000,000.00	-	-	0.0%	190,000,000.00
7049	Economic Affairs N. E. C	151,000,000.00	-	-	0.0%	151,000,000.00
70491	Economic Affairs N. E. C	151,000,000.00	-	-	0.0%	151,000,000.00
705	Environmental Protection	4,601,680,272.29	33,901,754.42	33,901,754.42	0.7%	4,567,778,517.87
7051	Waste Management	572,120,921.70	445,359.96	445,359.96	0.1%	571,675,561.74
70511	Waste Management	572,120,921.70	445,359.96	445,359.96	0.1%	571,675,561.74
7052	Waste Water Management	2,680,000,000.00	-	-	0.0%	2,680,000,000.00
70521	Waste Water Management	2,680,000,000.00	-	-	0.0%	2,680,000,000.00
7054	Protection of Biodiversity and Landscape	310,000,000.00	-	-	0.0%	310,000,000.00
70541	Protection of Biodiversity and Landscape	310,000,000.00	-	-	0.0%	310,000,000.00
7055	R&D Environmental Protection	860,559,250.59	33,456,394.46	33,456,394.46	3.9%	827,102,856.13
70551	R&D Environmental Protection	860,559,250.59	33,456,394.46	33,456,394.46	3.9%	827,102,856.13
7056	Environmental Protection N.E.C.	179,000,100.00	-	-	0.0%	179,000,100.00
70561	Environmental Protection N.E.C.	179,000,100.00	-	-	0.0%	179,000,100.00
706	Housing and Community Amenities	17,212,010,238.29	64,466,676.87	64,466,676.87	0.4%	17,147,543,561.42
7061	Housing Development	6,649,340,332.00	-	-	0.0%	6,649,340,332.00
70611	Housing Development	6,649,340,332.00	-	-	0.0%	6,649,340,332.00
7062	Community Development	6,123,000,000.00	-	-	0.0%	6,123,000,000.00
70621	Community Development	6,123,000,000.00	-	-	0.0%	6,123,000,000.00
7063	Water Supply	2,537,045,084.29	64,466,676.87	64,466,676.87	2.5%	2,472,578,407.42
70631	Water Supply	2,537,045,084.29	64,466,676.87	64,466,676.87	2.5%	2,472,578,407.42
7064	Street Lighting	1,814,000,000.00	-	-	0.0%	1,814,000,000.00
70641	Street lighting	1,814,000,000.00	-	-	0.0%	1,814,000,000.00
7065	R&D Housing and Community Amenities	88,624,822.00	-	-	0.0%	88,624,822.00
70651	R&D Housing and Community Amenities	88,624,822.00	-	-	0.0%	88,624,822.00

707	Health	37,629,595,012.13	1,165,076,123.99	1,165,076,123.99	3.1%	36,464,518,888.14
7071	Medical Products, Appliances and Equipment	64,339,881.48	6,228,678.27	6,228,678.27	9.7%	58,111,203.21
70711	Pharmaceutical Products	25,000,000.00	-	-	0.0%	25,000,000.00
70712	Other Medical Products	39,339,881.48	6,228,678.27	6,228,678.27	15.8%	33,111,203.21
7072	Outpatient Services	4,069,131,375.15	438,252,255.62	438,252,255.62	10.8%	3,630,879,119.53
70721	General Medical Services	3,261,100,038.20	418,440,017.86	418,440,017.86	12.8%	2,842,660,020.34
70722	Specialized Medical Services	121,678,147.63	12,126,011.64	12,126,011.64	10.0%	109,552,135.99
70723	Dental Services	43,153,189.32	7,686,226.12	7,686,226.12	17.8%	35,466,963.20
70724	Paramedical Services	643,200,000.00	-	-	0.0%	643,200,000.00
7073	Hospital Services	2,191,495,192.70	686,318,388.89	686,318,388.89	31.3%	1,505,176,803.81
70731	General Hospital Services	1,663,983,192.13	511,546,869.36	511,546,869.36	30.7%	1,152,436,322.77
70732	Specialized Hospital Services	45,000,000.00	-	-	0.0%	45,000,000.00
70733	Medical and Maternity Services	482,512,000.57	174,771,519.53	174,771,519.53	36.2%	307,740,481.04
7074	Public Health Services	31,286,812,465.08	34,276,801.21	34,276,801.21	0.1%	31,252,535,663.87
70741	Public Health Services	31,286,812,465.08	34,276,801.21	34,276,801.21	0.1%	31,252,535,663.87
7075	R&D Health	17,816,097.72	-	-	0.0%	17,816,097.72
70751	R&D Health	17,816,097.72	-	-	0.0%	17,816,097.72
708	Recreation, Culture and Religion	767,802,021.00	-	-	0.0%	767,802,021.00
7081	Recreational and Sporting Services	607,000,000.00	-	-	0.0%	607,000,000.00
70811	Recreational and Sporting Services	607,000,000.00	-	-	0.0%	607,000,000.00
7082	Cultural Services	59,000,000.00	-	-	0.0%	59,000,000.00
70821	Cultural Services	59,000,000.00	-	-	0.0%	59,000,000.00
7083	Broadcasting and Publishing Services	97,802,021.00	-	-	0.0%	97,802,021.00
70831	Broadcasting and Publishing Services	97,802,021.00	-	-	0.0%	97,802,021.00
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	17,773,233,374.06	3,595,222,245.06	3,595,222,245.06	20.2%	14,178,011,129.00
7091	Pre-Primary and Primary Education	482,104,034.24	60,420,622.68	60,420,622.68	12.5%	421,683,411.56
70912	Primary Education	482,104,034.24	60,420,622.68	60,420,622.68	12.5%	421,683,411.56
7092	Secondary Education	8,382,576,648.08	2,328,991,927.61	2,328,991,927.61	27.8%	6,053,584,720.47
70921	Junior Secondary	500,000,000.00	27,844,469.75	27,844,469.75	5.6%	472,155,530.25
70922	Senior Secondary	7,882,576,648.08	2,301,147,457.86	2,301,147,457.86	29.2%	5,581,429,190.22
7093	Post-Secondary and Non Tertiary Education	1,879,978,188.44	1,147,000.00	1,147,000.00	0.1%	1,878,831,188.44
70931	Post-Secondary and Non Tertiary Education	1,879,978,188.44	1,147,000.00	1,147,000.00	0.1%	1,878,831,188.44
7094	Tertiary Education	3,134,905,337.37	1,090,778,738.81	1,090,778,738.81	34.8%	2,044,126,598.56
70941	First Stage of Tertiary Education	1,122,942,809.27	273,185,589.54	273,185,589.54	24.3%	849,757,219.73
70942	Second Stage of Tertiary Education	2,011,962,528.10	817,593,149.27	817,593,149.27	40.6%	1,194,369,378.83
7095	Education Not Definable by Level	116,282,578.20	-	-	0.0%	116,282,578.20
70951	Education Not Definable by Level	116,282,578.20	-	-	0.0%	116,282,578.20
7096	Subsidiary Services to Education	700,400,000.00	55,830,264.44	55,830,264.44	8.0%	644,569,735.56
70961	Subsidiary Services to Education	700,400,000.00	55,830,264.44	55,830,264.44	8.0%	644,569,735.56
7097	R&D Education	1,679,558,587.73	58,053,691.52	58,053,691.52	3.5%	1,621,504,896.21
70971	R&D Education	1,679,558,587.73	58,053,691.52	58,053,691.52	3.5%	1,621,504,896.21
7098	Education N. E. C	1,397,428,000.00	-	-	0.0%	1,397,428,000.00
70981	Education N. E. C	1,397,428,000.00	-	-	0.0%	1,397,428,000.00
710	Social Protection	16,837,800,000.00	-	-	0.0%	16,837,800,000.00
7104	Family and Children	450,000,000.00	-	-	0.0%	450,000,000.00
71041	Family and Children	450,000,000.00	-	-	0.0%	450,000,000.00
7106	Housing	795,000,000.00	-	-	0.0%	795,000,000.00
71061	Housing	795,000,000.00	-	-	0.0%	795,000,000.00
7107	Social Exclusion N. E. C	25,000,000.00	-	-	0.0%	25,000,000.00
71071	Social Exclusion N. E. C	25,000,000.00	-	-	0.0%	25,000,000.00
7108	R&D Social Protection	187,800,000.00	-	-	0.0%	187,800,000.00
71081	R&D Social Protection	187,800,000.00	-	-	0.0%	187,800,000.00
7109	Social Protection N. E. C	15,380,000,000.00	-	-	0.0%	15,380,000,000.00
71091	Social Protection N. E. C	15,380,000,000.00	-	-	0.0%	15,380,000,000.00

Table 11: Personnel Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021	Balance (against Original Budget)
	Total Personnel Expenditure	47,887,857,204.77	8,239,055,973.64	8,239,055,973.64	17.2%	39,648,801,231.13
701	General Public Service	7,448,214,539.30	2,427,290,835.03	2,427,290,835.03	32.6%	5,020,923,704.27
7011	Executive & Legislative Organ, Financial Affairs	1,650,743,863.59	104,539,855.22	104,539,855.22	6.3%	1,546,204,008.37
70111	Executive Organ and Legislative Organs	1,650,743,863.59	104,539,855.22	104,539,855.22	6.3%	1,546,204,008.37
7013	General Services	5,784,813,842.59	2,319,618,818.44	2,319,618,818.44	40.1%	3,465,195,024.15
70131	General Personnel Services	5,784,813,842.59	2,319,618,818.44	2,319,618,818.44	40.1%	3,465,195,024.15
7017	Public Debt Transactions	12,656,833.12	3,132,161.37	3,132,161.37	24.7%	9,524,671.75
70171	Public Debt Transactions	12,656,833.12	3,132,161.37	3,132,161.37	24.7%	9,524,671.75
703	Public Order and Safety	2,641,991,011.27	462,438,131.16	462,438,131.16	17.5%	2,179,552,880.11
7032	Fire Protection Services	461,889,072.15	129,623,851.59	129,623,851.59	28.1%	332,265,220.56
70321	Fire Protection Services	461,889,072.15	129,623,851.59	129,623,851.59	28.1%	332,265,220.56
7033	Justice & Law Courts	2,180,101,939.12	332,814,279.57	332,814,279.57	15.3%	1,847,287,659.55
70331	Justice & Law Courts	2,180,101,939.12	332,814,279.57	332,814,279.57	15.3%	1,847,287,659.55
704	Economic Affairs	23,106,756,667.98	691,305,806.78	691,305,806.78	3.0%	22,415,450,861.20
7041	General Economic, Commercial and Labour Affairs	21,044,111,271.16	187,642,306.84	187,642,306.84	0.9%	20,856,468,964.32
70411	General Economic and Commercial Affairs	21,044,111,271.16	187,642,306.84	187,642,306.84	0.9%	20,856,468,964.32
7042	Agriculture, Forestry, Fishing and Hunting	1,128,344,111.75	325,205,333.17	325,205,333.17	28.8%	803,138,778.58
70421	Agriculture	816,485,383.31	216,818,282.82	216,818,282.82	26.6%	599,667,100.49
70422	Forestry	311,858,728.44	108,387,050.35	108,387,050.35	34.8%	203,471,678.09
7043	Fuel and Energy	119,545,246.46	16,425,912.93	16,425,912.93	13.7%	103,119,333.53
70431	Coal and Solid Mineral Fuel	5,027,691.96	-	-	0.0%	5,027,691.96
70435	Electricity	91,582,521.84	16,425,912.93	16,425,912.93	17.9%	75,156,608.91
70436	Non Electricity Energy	22,935,032.66	-	-	0.0%	22,935,032.66
7044	Mining, Manufacturing and Construction	142,251,545.04	60,933,306.36	60,933,306.36	42.8%	81,318,238.68
70443	Construction	142,251,545.04	60,933,306.36	60,933,306.36	42.8%	81,318,238.68
7045	Transport	84,288,940.46	37,928,210.12	37,928,210.12	45.0%	46,360,730.34
70451	Road Transport	26,247,977.38	37,928,210.12	37,928,210.12	144.5%	-
70452	Water Transport	33,975,400.08	-	-	0.0%	33,975,400.08
70454	Air Transport	24,065,563.00	-	-	0.0%	24,065,563.00
7046	Communication	180,068,280.96	21,134,037.14	21,134,037.14	11.7%	158,934,243.82
70460	Communication	180,068,280.96	21,134,037.14	21,134,037.14	11.7%	158,934,243.82
7047	Other Industries	331,702,054.35	26,610,853.24	26,610,853.24	8.0%	305,091,201.11
70473	Tourism	145,344,485.28	26,610,853.24	26,610,853.24	18.3%	118,733,632.04
70474	Multipurpose Development Projects	186,357,569.07	-	-	0.0%	186,357,569.07
7048	R&D Economic Affairs	76,445,217.80	15,425,846.98	15,425,846.98	20.2%	61,019,370.82
70481	R&D General Economic, Commercial and Labour Affairs	52,116,225.36	15,425,846.98	15,425,846.98	29.6%	36,690,378.38
70483	R&D Fuel and Energy	24,328,992.44	-	-	0.0%	24,328,992.44

705	Environmental Protection	125,604,142.21	33,901,754.42	33,901,754.42	27.0%	91,702,387.79
7051	Waste Management	7,980,921.62	445,359.96	445,359.96	5.6%	7,535,561.66
70511	Waste Management	7,980,921.62	445,359.96	445,359.96	5.6%	7,535,561.66
7055	R&D Environmental Protection	117,623,220.59	33,456,394.46	33,456,394.46	28.4%	84,166,826.13
70551	R&D Environmental Protection	117,623,220.59	33,456,394.46	33,456,394.46	28.4%	84,166,826.13
706	Housing and Community Amenities	671,980,697.00	64,466,676.87	64,466,676.87	9.6%	607,514,020.13
7061	Housing Development	14,940,332.00	-	-	0.0%	14,940,332.00
70611	Housing Development	14,940,332.00	-	-	0.0%	14,940,332.00
7063	Water Supply	652,727,954.00	64,466,676.87	64,466,676.87	9.9%	588,261,277.13
70631	Water Supply	652,727,954.00	64,466,676.87	64,466,676.87	9.9%	588,261,277.13
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	2,792,428,792.29	1,128,136,921.17	1,128,136,921.17	40.4%	1,664,291,871.12
7071	Medical Products, Appliances and Equipment	31,339,881.48	6,228,678.27	6,228,678.27	19.9%	25,111,203.21
70712	Other Medical Products	31,339,881.48	6,228,678.27	6,228,678.27	19.9%	25,111,203.21
7072	Outpatient Services	703,330,376.43	437,832,255.62	437,832,255.62	62.3%	265,498,120.81
70721	General Medical Services	578,100,039.48	418,440,017.86	418,440,017.86	72.4%	159,660,021.62
70722	Specialized Medical Services	85,077,147.63	12,126,011.64	12,126,011.64	14.3%	72,951,135.99
70723	Dental Services	40,153,189.32	7,266,226.12	7,266,226.12	18.1%	32,886,963.20
7073	Hospital Services	1,874,766,029.58	674,499,186.07	674,499,186.07	36.0%	1,200,266,843.51
70731	General Hospital Services	1,424,154,101.13	499,727,666.54	499,727,666.54	35.1%	924,426,434.59
70733	Medical and Maternity Services	450,611,928.45	174,771,519.53	174,771,519.53	38.8%	275,840,408.92
7074	Public Health Services	165,176,407.08	9,576,801.21	9,576,801.21	5.8%	155,599,605.87
70741	Public Health Services	165,176,407.08	9,576,801.21	9,576,801.21	5.8%	155,599,605.87
7075	R&D Health	17,816,097.72	-	-	0.0%	17,816,097.72
70751	R&D Health	17,816,097.72	-	-	0.0%	17,816,097.72
709	Education	11,100,881,354.72	3,431,515,848.21	3,431,515,848.21	30.9%	7,669,365,506.51
7091	Pre-Primary and Primary Education	104,465,634.24	26,616,577.01	26,616,577.01	25.5%	77,849,057.23
70912	Primary Education	104,465,634.24	26,616,577.01	26,616,577.01	25.5%	77,849,057.23
7092	Secondary Education	7,740,789,698.16	2,291,062,299.30	2,291,062,299.30	29.6%	5,449,727,398.86
70922	Senior Secondary	7,740,789,698.16	2,291,062,299.30	2,291,062,299.30	29.6%	5,449,727,398.86
7093	Post-Secondary and Non Tertiary Education	1,346,673,893.18	-	-	0.0%	1,346,673,893.18
70931	Post-Secondary and Non Tertiary Education	1,346,673,893.18	-	-	0.0%	1,346,673,893.18
7094	Tertiary Education	1,605,313,151.17	1,055,783,280.38	1,055,783,280.38	65.8%	549,529,870.79
70941	First Stage of Tertiary Education	954,928,960.27	273,185,589.54	273,185,589.54	28.6%	681,743,370.73
70942	Second Stage of Tertiary Education	650,384,190.90	782,597,690.84	782,597,690.84	120.3%	- 132,213,499.94
7095	Education Not Definable by Level	116,282,578.20	-	-	0.0%	116,282,578.20
70951	Education Not Definable by Level	116,282,578.20	-	-	0.0%	116,282,578.20
7097	R&D Education	187,356,399.77	58,053,691.52	58,053,691.52	31.0%	129,302,708.25
70971	R&D Education	187,356,399.77	58,053,691.52	58,053,691.52	31.0%	129,302,708.25

Table 12: Overhead Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	16,438,408,679.23	1,613,895,566.76	1,613,895,566.76	9.8%	14,824,513,112.47
701	General Public Service	12,859,779,145.96	1,551,893,253.94	1,551,893,253.94	12.1%	11,307,885,892.02
7011	Executive & Legislative Organ, Financial Affairs and	3,012,220,419.58	-	-	0.0%	3,012,220,419.58
70111	Executive Organ and Legislative Organs	3,012,220,419.58	-	-	0.0%	3,012,220,419.58
7013	General Services	9,847,558,726.38	1,551,893,253.94	1,551,893,253.94	15.8%	8,295,665,472.44
70131	General Personnel Services	9,847,558,726.38	1,551,893,253.94	1,551,893,253.94	15.8%	8,295,665,472.44
703	Public Order and Safety	382,097,101.00	-	-	0.0%	382,097,101.00
7032	Fire Protection Services	6,000,000.00	-	-	0.0%	6,000,000.00
70321	Fire Protection Services	6,000,000.00	-	-	0.0%	6,000,000.00
7033	Justice & Law Courts	376,097,101.00	-	-	0.0%	376,097,101.00
70331	Justice & Law Courts	376,097,101.00	-	-	0.0%	376,097,101.00
704	Economic Affairs	1,350,796,079.72	48,616,110.00	48,616,110.00	3.6%	1,302,179,969.72
7041	General Economic, Commercial and Labour Affairs	1,272,831,065.12	48,616,110.00	48,616,110.00	3.8%	1,224,214,955.12
70411	General Economic and Commercial Affairs	1,272,831,065.12	48,616,110.00	48,616,110.00	3.8%	1,224,214,955.12
7042	Agriculture, Forestry, Fishing and Hunting	12,600,000.04	-	-	0.0%	12,600,000.04
70421	Agriculture	6,000,000.00	-	-	0.0%	6,000,000.00
70422	Forestry	6,600,000.04	-	-	0.0%	6,600,000.04
7043	Fuel and Energy	12,919,208.00	-	-	0.0%	12,919,208.00
70435	Electricity	7,019,208.00	-	-	0.0%	7,019,208.00
70436	Non Electricity Energy	5,900,000.00	-	-	0.0%	5,900,000.00
7044	Mining, Manufacturing and Construction	12,114,999.96	-	-	0.0%	12,114,999.96
70443	Construction	12,114,999.96	-	-	0.0%	12,114,999.96
7045	Transport	18,530,806.00	-	-	0.0%	18,530,806.00
70451	Road Transport	6,000,000.00	-	-	0.0%	6,000,000.00
70452	Water Transport	6,530,806.00	-	-	0.0%	6,530,806.00
70454	Air Transport	6,000,000.00	-	-	0.0%	6,000,000.00
7047	Other Industries	12,000,000.44	-	-	0.0%	12,000,000.44
70474	Multipurpose Development Projects	12,000,000.44	-	-	0.0%	12,000,000.44
7048	R&D Economic Affairs	9,800,000.16	-	-	0.0%	9,800,000.16
70483	R&D Fuel and Energy	9,800,000.16	-	-	0.0%	9,800,000.16

705	Environmental Protection	11,576,030.08	-	-	0.0%	11,576,030.08
7051	Waste Management	1,640,000.08	-	-	0.0%	1,640,000.08
70511	Waste Management	1,640,000.08	-	-	0.0%	1,640,000.08
7055	R&D Environmental Protection	9,936,030.00	-	-	0.0%	9,936,030.00
70551	R&D Environmental Protection	9,936,030.00	-	-	0.0%	9,936,030.00
706	Housing and Community Amenities	80,979,541.29	-	-	0.0%	80,979,541.29
7063	Water Supply	76,667,130.29	-	-	0.0%	76,667,130.29
70631	Water Supply	76,667,130.29	-	-	0.0%	76,667,130.29
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	167,630,161.84	12,239,202.82	12,239,202.82	7.3%	155,390,959.02
7072	Outpatient Services	26,600,998.72	420,000.00	420,000.00	1.6%	26,180,998.72
70721	General Medical Services	11,999,998.72	-	-	0.0%	11,999,998.72
70722	Specialized Medical Services	11,601,000.00	-	-	0.0%	11,601,000.00
70723	Dental Services	3,000,000.00	420,000.00	420,000.00	14.0%	2,580,000.00
7073	Hospital Services	133,729,163.12	11,819,202.82	11,819,202.82	8.8%	121,909,960.30
70731	General Hospital Services	116,829,091.00	11,819,202.82	11,819,202.82	10.1%	105,009,888.18
70733	Medical and Maternity Services	16,900,072.12	-	-	0.0%	16,900,072.12
7074	Public Health Services	7,300,000.00	-	-	0.0%	7,300,000.00
70741	Public Health Services	7,300,000.00	-	-	0.0%	7,300,000.00
709	Education	1,585,550,619.34	1,147,000.00	1,147,000.00	0.1%	1,584,403,619.34
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	60,611,949.92	-	-	0.0%	60,611,949.92
70922	Senior Secondary	60,611,949.92	-	-	0.0%	60,611,949.92
7093	Post-Secondary and Non Tertiary Education	475,304,295.26	1,147,000.00	1,147,000.00	0.2%	474,157,295.26
70931	Post-Secondary and Non Tertiary Education	475,304,295.26	1,147,000.00	1,147,000.00	0.2%	474,157,295.26
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
7097	R&D Education	10,602,187.96	-	-	0.0%	10,602,187.96
70971	R&D Education	10,602,187.96	-	-	0.0%	10,602,187.96

Table 13: Capital Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	204,194,154,406.00	8,975,211,594.74	8,975,211,594.74	4.4%	195,218,942,811.26
701	General Public Service	49,887,672,803.04	486,156,959.89	486,156,959.89	1.0%	49,401,515,843.15
7011	Executive & Legislative Organ, Financial Affairs a	725,000,000.00	-	-	0.0%	725,000,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00	-	-	0.0%	20,000,000.00
70112	Financial and Fiscal Affairs	705,000,000.00	-	-	0.0%	705,000,000.00
7012	Foreign and Economic Aid	83,000,000.00	-	-	0.0%	83,000,000.00
70122	Economic Aid routed through International Organisatio	83,000,000.00	-	-	0.0%	83,000,000.00
7013	General Services	43,706,165,776.00	485,156,959.89	485,156,959.89	1.1%	43,221,008,816.11
70131	General Personnel Services	28,182,150,146.00	469,986,959.89	469,986,959.89	1.7%	27,712,163,186.11
70132	Overall Planning and Statistical Services	194,500,000.00	-	-	0.0%	194,500,000.00
70133	Other General Services	15,329,515,630.00	15,170,000.00	15,170,000.00	0.1%	15,314,345,630.00
7014	Basic Research	1,004,897,000.00	-	-	0.0%	1,004,897,000.00
70141	Basic Research	1,004,897,000.00	-	-	0.0%	1,004,897,000.00
7016	General Public Services N.E.C	4,367,610,027.04	1,000,000.00	1,000,000.00	0.0%	4,366,610,027.04
70161	General Public Services N.E.C	4,367,610,027.04	1,000,000.00	1,000,000.00	0.0%	4,366,610,027.04
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	406,806,000.00	-	-	0.0%	406,806,000.00
7033	Justice & Law Courts	406,806,000.00	-	-	0.0%	406,806,000.00
70331	Justice & Law Courts	406,806,000.00	-	-	0.0%	406,806,000.00
704	Economic Affairs	75,876,884,423.96	8,301,795,238.00	8,301,795,238.00	10.9%	67,575,089,185.96
7041	General Economic, Commercial and Labour Affairs	476,000,000.00	-	-	0.0%	476,000,000.00
70411	General Economic and Commercial Affairs	227,000,000.00	-	-	0.0%	227,000,000.00
70412	General Labour Affairs	249,000,000.00	-	-	0.0%	249,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	8,521,462,550.96	-	-	0.0%	8,521,462,550.96
70421	Agriculture	8,167,462,550.96	-	-	0.0%	8,167,462,550.96
70422	Forestry	5,000,000.00	-	-	0.0%	5,000,000.00
70423	Fishing and Hunting	349,000,000.00	-	-	0.0%	349,000,000.00
7043	Fuel and Energy	2,631,852,242.00	-	-	0.0%	2,631,852,242.00
70431	Coal and Solid Mineral Fuel	55,000,000.00	-	-	0.0%	55,000,000.00
70435	Electricity	1,751,852,242.00	-	-	0.0%	1,751,852,242.00
70436	Non Electricity Energy	825,000,000.00	-	-	0.0%	825,000,000.00
7044	Mining, Manufacturing and Construction	9,397,000,000.00	-	-	0.0%	9,397,000,000.00
70441	State Support to Mining Resources other than mineral f	20,000,000.00	-	-	0.0%	20,000,000.00
70442	Manufacturing	20,000,000.00	-	-	0.0%	20,000,000.00
70443	Construction	9,357,000,000.00	-	-	0.0%	9,357,000,000.00

7045	Transport	51,504,973,710.00	8,301,170,238.00	8,301,170,238.00	16.1%	43,203,803,472.00
70451	Road Transport	32,269,973,710.00	-	-	0.0%	32,269,973,710.00
70452	Water Transport	1,840,000,000.00	-	-	0.0%	1,840,000,000.00
70454	Air Transport	17,395,000,000.00	8,301,170,238.00	8,301,170,238.00	47.7%	9,093,829,762.00
7046	Communication	380,000,000.00	625,000.00	625,000.00	0.2%	379,375,000.00
70460	Communication	380,000,000.00	625,000.00	625,000.00	0.2%	379,375,000.00
7047	Other Industries	1,323,000,000.00	-	-	0.0%	1,323,000,000.00
70471	Distributive Trade, Storage and Warehousing	27,000,000.00	-	-	0.0%	27,000,000.00
70472	Hotel and Restaurants	30,000,000.00	-	-	0.0%	30,000,000.00
70473	Tourism	1,216,000,000.00	-	-	0.0%	1,216,000,000.00
70474	Multipurpose Development Projects	50,000,000.00	-	-	0.0%	50,000,000.00
7048	R&D Economic Affairs	1,491,595,921.00	-	-	0.0%	1,491,595,921.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	533,560,421.00	-	-	0.0%	533,560,421.00
70483	R&D Fuel and Energy	718,035,500.00	-	-	0.0%	718,035,500.00
70486	R&D Communication	50,000,000.00	-	-	0.0%	50,000,000.00
70487	R&D Other Industries	190,000,000.00	-	-	0.0%	190,000,000.00
7049	Economic Affairs N. E. C	151,000,000.00	-	-	0.0%	151,000,000.00
70491	Economic Affairs N. E. C	151,000,000.00	-	-	0.0%	151,000,000.00
705	Environmental Protection	4,206,500,100.00	-	-	0.0%	4,206,500,100.00
7051	Waste Management	304,500,000.00	-	-	0.0%	304,500,000.00
70511	Waste Management	304,500,000.00	-	-	0.0%	304,500,000.00
7052	Waste Water Management	2,680,000,000.00	-	-	0.0%	2,680,000,000.00
70521	Waste Water Management	2,680,000,000.00	-	-	0.0%	2,680,000,000.00
7054	Protection of Biodiversity and Landscape	310,000,000.00	-	-	0.0%	310,000,000.00
70541	Protection of Biodiversity and Landscape	310,000,000.00	-	-	0.0%	310,000,000.00
7055	R&D Environmental Protection	733,000,000.00	-	-	0.0%	733,000,000.00
70551	R&D Environmental Protection	733,000,000.00	-	-	0.0%	733,000,000.00
7056	Environmental Protection N.E.C.	179,000,100.00	-	-	0.0%	179,000,100.00
70561	Environmental Protection N.E.C.	179,000,100.00	-	-	0.0%	179,000,100.00
706	Housing and Community Amenities	16,459,050,000.00	-	-	0.0%	16,459,050,000.00
7061	Housing Development	6,634,400,000.00	-	-	0.0%	6,634,400,000.00
70611	Housing Development	6,634,400,000.00	-	-	0.0%	6,634,400,000.00
7062	Community Development	6,123,000,000.00	-	-	0.0%	6,123,000,000.00
70621	Community Development	6,123,000,000.00	-	-	0.0%	6,123,000,000.00
7063	Water Supply	1,807,650,000.00	-	-	0.0%	1,807,650,000.00
70631	Water Supply	1,807,650,000.00	-	-	0.0%	1,807,650,000.00
7064	Street Lighting	1,814,000,000.00	-	-	0.0%	1,814,000,000.00
70641	Street lighting	1,814,000,000.00	-	-	0.0%	1,814,000,000.00
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
707	Health	34,668,036,058.00	24,700,000.00	24,700,000.00	0.1%	34,643,336,058.00
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	3,337,700,000.00	-	-	0.0%	3,337,700,000.00
70721	General Medical Services	2,669,500,000.00	-	-	0.0%	2,669,500,000.00
70722	Specialized Medical Services	25,000,000.00	-	-	0.0%	25,000,000.00
70724	Paramedical Services	643,200,000.00	-	-	0.0%	643,200,000.00

7073	Hospital Services	183,000,000.00	-	-	0.0%	183,000,000.00
70731	General Hospital Services	123,000,000.00	-	-	0.0%	123,000,000.00
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	31,114,336,058.00	24,700,000.00	24,700,000.00	0.1%	31,089,636,058.00
70741	Public Health Services	31,114,336,058.00	24,700,000.00	24,700,000.00	0.1%	31,089,636,058.00
708	Recreation, Culture and Religion	767,802,021.00	-	-	0.0%	767,802,021.00
7081	Recreational and Sporting Services	607,000,000.00	-	-	0.0%	607,000,000.00
70811	Recreational and Sporting Services	607,000,000.00	-	-	0.0%	607,000,000.00
7082	Cultural Services	59,000,000.00	-	-	0.0%	59,000,000.00
70821	Cultural Services	59,000,000.00	-	-	0.0%	59,000,000.00
7083	Broadcasting and Publishing Services	97,802,021.00	-	-	0.0%	97,802,021.00
70831	Broadcasting and Publishing Services	97,802,021.00	-	-	0.0%	97,802,021.00
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	5,083,603,000.00	162,559,396.85	162,559,396.85	3.2%	4,921,043,603.15
7091	Pre-Primary and Primary Education	200,000,000.00	33,804,045.67	33,804,045.67	16.9%	166,195,954.33
70912	Primary Education	200,000,000.00	33,804,045.67	33,804,045.67	16.9%	166,195,954.33
7092	Secondary Education	581,175,000.00	37,929,628.31	37,929,628.31	6.5%	543,245,371.69
70921	Junior Secondary	500,000,000.00	27,844,469.75	27,844,469.75	5.6%	472,155,530.25
70922	Senior Secondary	81,175,000.00	10,085,158.56	10,085,158.56	12.4%	71,089,841.44
7093	Post-Secondary and Non Tertiary Education	58,000,000.00	-	-	0.0%	58,000,000.00
70931	Post-Secondary and Non Tertiary Education	58,000,000.00	-	-	0.0%	58,000,000.00
7094	Tertiary Education	665,000,000.00	34,995,458.43	34,995,458.43	5.3%	630,004,541.57
70941	First Stage of Tertiary Education	65,000,000.00	-	-	0.0%	65,000,000.00
70942	Second Stage of Tertiary Education	600,000,000.00	34,995,458.43	34,995,458.43	5.8%	565,004,541.57
7096	Subsidiary Services to Education	700,400,000.00	55,830,264.44	55,830,264.44	8.0%	644,569,735.56
70961	Subsidiary Services to Education	700,400,000.00	55,830,264.44	55,830,264.44	8.0%	644,569,735.56
7097	R&D Education	1,481,600,000.00	-	-	0.0%	1,481,600,000.00
70971	R&D Education	1,481,600,000.00	-	-	0.0%	1,481,600,000.00
7098	Education N. E. C	1,397,428,000.00	-	-	0.0%	1,397,428,000.00
70981	Education N. E. C	1,397,428,000.00	-	-	0.0%	1,397,428,000.00
710	Social Protection	16,837,800,000.00	-	-	0.0%	16,837,800,000.00
7104	Family and Children	450,000,000.00	-	-	0.0%	450,000,000.00
71041	Family and Children	450,000,000.00	-	-	0.0%	450,000,000.00
7106	Housing	795,000,000.00	-	-	0.0%	795,000,000.00
71061	Housing	795,000,000.00	-	-	0.0%	795,000,000.00
7107	Social Exclusion N. E. C	25,000,000.00	-	-	0.0%	25,000,000.00
71071	Social Exclusion N. E. C	25,000,000.00	-	-	0.0%	25,000,000.00
7108	R&D Social Protection	187,800,000.00	-	-	0.0%	187,800,000.00
71081	R&D Social Protection	187,800,000.00	-	-	0.0%	187,800,000.00
7109	Social Protection N. E. C	15,380,000,000.00	-	-	0.0%	15,380,000,000.00
71091	Social Protection N. E. C	15,380,000,000.00	-	-	0.0%	15,380,000,000.00

Table 14: Total Other Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	13,470,559,940.00	3,217,434,623.63	23.9%	10,253,125,316.37
701	General Public Service	10,183,561,540.00	3,216,955,873.63	31.6%	6,966,605,666.37
7013	General Services	183,561,540.00	-	0.0%	183,561,540.00
70131	General Personnel Services	183,561,540.00	-	0.0%	183,561,540.00
7017	Public Debt Transactions	10,000,000,000.00	3,216,955,873.63	32.2%	6,783,044,126.37
70171	Public Debt Transactions	10,000,000,000.00	3,216,955,873.63	32.2%	6,783,044,126.37
703	Public Order and Safety	800,000.00	-	0.0%	800,000.00
7033	Justice & Law Courts	800,000.00	-	0.0%	800,000.00
70331	Justice & Law Courts	800,000.00	-	0.0%	800,000.00
704	Economic Affairs	3,023,500,000.00	478,750.00	0.0%	3,023,021,250.00
7041	General Economic, Commercial and Labour Affairs	3,023,500,000.00	478,750.00	0.0%	3,023,021,250.00
70411	General Economic and Commercial Affairs	3,023,500,000.00	478,750.00	0.0%	3,023,021,250.00
705	Environmental Protection	258,000,000.00	-	0.0%	258,000,000.00
7051	Waste Management	258,000,000.00	-	0.0%	258,000,000.00
70511	Waste Management	258,000,000.00	-	0.0%	258,000,000.00
707	Health	1,500,000.00	-	0.0%	1,500,000.00
7072	Outpatient Services	1,500,000.00	-	0.0%	1,500,000.00
70721	General Medical Services	1,500,000.00	-	0.0%	1,500,000.00
709	Education	3,198,400.00	-	0.0%	3,198,400.00
7091	Pre-Primary and Primary Education	3,198,400.00	-	0.0%	3,198,400.00
70912	Primary Education	3,198,400.00	-	0.0%	3,198,400.00