



# **CROSS RIVER STATE GOVERNMENT 2021 CONSOLIDATED BUDGET PERFROMANCE REPORT (Q1-Q4)**

**Date of Publication**

JANUARY 2022

## Contents

1	Summary of Performance .....	<b>Error! Bookmark not defined.</b>
1.A	Introduction .....	2
1.B	Revenue Performance .....	<b>Error! Bookmark not defined.</b>
1.C	Recurrent Expenditure Performance .....	<b>Error! Bookmark not defined.</b>
1.D	Capital Expenditure Performance .....	<b>Error! Bookmark not defined.</b>
1.E	Conclusions .....	<b>Error! Bookmark not defined.</b>
2	Budget Reports .....	4
2.A	Summary .....	4
2.B	Revenue by Administrative Classification .....	6
2.C	Revenue by Economic Classification .....	22
2.D	Expenditure by Administrative Classification .....	43
2.E	Expenditure by Economic Classification .....	134
2.F	Expenditure by Function .....	180

## List of Reports

Table 1: Budget Summary .....	4
Table 3: Total Revenue by Administrative Classification .....	6
Table 2: Total Revenue by Economic Classification .....	22
Table 5: Total Expenditure by Administrative Classification .....	43
Table 6: Personnel Expenditure by Administrative Classification .....	68
Table 7: Overhead Expenditure by Administrative Classification .....	89
Table 8: Capital Expenditure by Administrative Classification .....	108
Table 9: Other Expenditure by Administrative Classification .....	129
Table 4: Total Expenditure by Economic Classification .....	134
Table 10: Total Expenditure by Function .....	180
Table 11: Personnel Expenditure by Function .....	195
Table 12: Overhead Expenditure by Function .....	204
Table 13: Capital Expenditure by Function .....	212
Table 14: Other Expenditure by Function .....	226

# 1 Summary of Performance

## 1.A Introduction

This Consolidated Budget Performance Report for Cross River State is prepared annually and issued within 4 weeks from the end of each year comprising of the first, second, third and fourth quarter performances.

This report includes, the final budget appropriation for the year 2021 against each Ministry, Department and Agency for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations. The consolidated year to Date performance is assessed against the revised 2021 budget.

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
- Others - Economic Account Classes 2203-2208

## 1.B Conclusions

In the reasoning of the State Governor – Senator (Prof.) Sir Ben Ayade, 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 the 3 senatorial districts to be given to Local and poor Citizens.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

#### Cross River State Government 2021 Q1-Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2022 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
<b>Opening Balance</b>	<b>5,581,997,312.50</b>	<b>4,381,997,312.50</b>	-	-	-	<b>4,381,997,312.50</b>	<b>78.5%</b>	<b>1,200,000,000.00</b>
<b>Recurrent Revenue</b>	<b>90,690,851,598.20</b>	<b>20,012,849,196.83</b>	<b>23,004,790,450.64</b>	<b>26,856,388,923.69</b>	<b>21,469,809,643.84</b>	<b>85,857,441,048.81</b>	<b>94.7%</b>	<b>4,833,410,549.39</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,857,559,437.20	12,627,616,640.23	18,251,456,624.41	23,975,078,251.59	18,629,566,531.34	67,110,593,803.00	122.3%	-12,253,034,365.80
12 - INDEPENDENT REVENUE	35,833,292,161.00	7,385,232,556.60	4,753,333,826.23	2,881,310,672.10	2,840,243,112.50	18,746,847,245.81	52.3%	17,086,444,915.19
<b>Recurrent Expenditure</b>	<b>77,796,825,824.00</b>	<b>13,070,607,164.03</b>	<b>8,009,124,663.55</b>	<b>18,768,235,289.01</b>	<b>13,502,474,207.22</b>	<b>54,874,366,755.45</b>	<b>57.8%</b>	<b>40,000,313,841.71</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	47,887,857,204.77	8,239,055,973.64	7,941,816,381.17	10,131,063,763.08	10,131,063,763.08	34,251,232,671.47	56.6%	26,242,707,150.02
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	29,908,968,619.23	4,831,551,190.39	67,308,282.38	8,637,171,525.93	3,371,410,444.14	20,623,134,083.98	60.0%	13,757,606,691.69
Breakdown of Other Recurrent Costs								
2202 - OVERHEAD COST	16,438,408,679.23	1,614,116,566.76	67,308,282.38	4,791,162,720.04	-	10,188,073,844.14	56.2%	7,924,648,531.53
OTHER RECURRENT (2203-2207)	13,470,559,940.00	3,217,434,623.63	-	3,846,008,805.89	3,371,410,444.14	10,435,060,239.84	64.1%	5,832,958,160.16

<b>Transfer to Capital Account</b>	<b>18,476,023,086.70</b>	<b>11,324,239,345.30</b>	<b>14,995,665,787.09</b>	<b>8,088,153,634.68</b>	<b>7,967,335,436.62</b>	<b>35,365,071,605.86</b>	<b>2529.4%</b>	<b>-33,966,903,292.32</b>
<b>Capital Receipts</b>	<b>185,718,131,319.30</b>	-	-	<b>41,418,517.52</b>	<b>652,070,266.12</b>	<b>1,810,111,495.78</b>	<b>1.3%</b>	<b>142,321,854,879.53</b>
13 - AID AND GRANTS	22,080,681,050.00	-	-	-	-	1,009,766,768.00	8.3%	11,128,733,232.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	163,637,450,269.30	-	-	41,418,517.52	652,070,266.12	800,344,727.78	0.6%	131,193,121,647.53
<b>23 - CAPITAL EXPENDITURE</b>	<b>204,194,154,406.00</b>	<b>8,975,211,594.74</b>	<b>1,288,256,000.00</b>	<b>14,069,924,326.42</b>	-	<b>32,863,684,816.16</b>	<b>22.6%</b>	<b>112,666,449,872.69</b>
<b>Total Revenue (including OB)</b>	<b>281,990,980,230.00</b>	<b>24,394,846,509.33</b>	<b>23,004,790,450.64</b>	<b>26,897,807,441.21</b>	<b>22,121,879,909.96</b>	<b>92,049,549,857.09</b>	<b>38.3%</b>	<b>148,355,265,428.92</b>
<b>Total Expenditure</b>	<b>281,990,980,230.00</b>	<b>22,045,818,758.77</b>	<b>9,297,380,663.55</b>	<b>32,838,159,615.43</b>	<b>13,502,474,207.22</b>	<b>87,738,051,571.61</b>	<b>36.5%</b>	<b>152,666,763,714.40</b>
<b>Closing Balance</b>	-	<b>2,349,027,750.56</b>	<b>13,707,409,787.09</b>	<b>5,940,352,174.22</b>	<b>8,619,405,702.74</b>	<b>4,311,498,285.48</b>		<b>-4,311,498,285.48</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Cross River State Government Budget Performance Report 2021 Q1 - Q4 Total Revenue by Administrative Classification									
Code	Administrative Unit	2021 Final Budget	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>234,822,817,973.51</b>			<b>26,897,807,441.21</b>	<b>22,121,879,909.96</b>	<b>87,667,552,544.59</b>	<b>0.37</b>	<b>147,155,265,428.92</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>5,848,033,600.04</b>	<b>115,000.00</b>		<b>7,397,560.59</b>	<b>4,888,217.00</b>	<b>12,400,777.59</b>	<b>0.00</b>	<b>5,835,632,822.45</b>
<b>011100000000</b>	<b>Government House</b>	<b>5,710,300,000.04</b>				<b>1,528,250.00</b>	<b>1,528,250.00</b>	<b>0.00</b>	<b>5,708,771,750.04</b>
011100201600	SA CULTURE AND HERITAGE	600,000.00				-	-	-	600,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00				1,368,250.00	1,368,250.00	0.02	73,631,750.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,500,000,000.00				-	-	-	5,500,000,000.00
011111200100	CRS FIRE SERVICE	6,700,000.00				160,000.00	160,000.00	0.02	6,540,000.00

0111114 00100	BCDC BORDER COMMUNITY DEVELOPME NT COMMISSION	128,000,000.0 4				-	-	-	128,000,000.04
0123000 00000	<b>Ministry of Information</b>	<b>126,583,600.0 0</b>	<b>115,000.00</b>		<b>7,397,560.59</b>	<b>3,354,967.00</b>	10,867,527.5 9	0.09	115,716,072.41
0123001 00100	Ministry of Information	2,050,000.00	115,000.00		30,000.00	-	30,000.00	0.01	2,020,000.00
0123003 00100	CRSBCC CRSBC CALABAR	111,900,000.0 0			6,676,560.59	3,314,467.00	10,106,027.5 9	0.09	101,793,972.41
0123005 00100	CRSBCI CRSBC IKOM	9,840,000.00			691,000.00	-	691,000.00	0.07	9,149,000.00
0123010 00100	MDI MANAGEMEN T DEVELOPME NT INSTITUTE	2,793,600.00				40,500.00	40,500.00	0.01	2,753,100.00
<b>0125000 00000</b>	<b>Office of the Head of State Civil Service</b>	300,000.00				5,000.00	5,000.00	0.02	295,000.00
0125001 00100	Office of the Head of State Civil Service	300,000.00				5,000.00	5,000.00	0.02	295,000.00
<b>0141000 00000</b>	<b>Office of the Auditor General for Local Government</b>	<b>5,000,000.00</b>				-	-	-	5,000,000.00
0141001 00100	Office of the Auditor General for	5,000,000.00				-	-	-	5,000,000.00

	Local Government								
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,850,000.00</b>							
014900100100	Local Government Service Commission	2,850,000.00							
<b>018100000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>1,000,000.00</b>							
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00							
<b>018200000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>2,000,000.00</b>							
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00							
<b>020000000000</b>	<b>Economic Sector</b>	<b>218,236,815,162.44</b>	<b>20,004,272,290.83</b>	<b>17,790,724,818.86</b>	<b>26,436,440,981.29</b>	<b>22,026,632,485.38</b>	85,964,742,380.62	0.39	132,272,072,781.82
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,366,282,000.04</b>	<b>19,057,302.17</b>	19,057,302.17	60,117,540.00	<b>25,552,800.00</b>	104,727,642.17	0.08	1,261,554,357.87

0215001 00100	MINISTRY OF AGRICULTURE	56,000,000.00	1,830,200.00	1,830,200.00	1,756,000.00	526,500.00	4,112,700.00	0.07	51,887,300.00
0215102 00100	CRADP AGRICULTURA L DEVELOPMEN T PROGRAMME	500,000.04			-	-	-	-	500,000.04
0215109 00100	CRSFC CRS FORESTRY COMMISSION	50,050,000.00			6,271,440.00	50,000.00	6,321,440.00	0.13	43,728,560.00
0215111 00100	DOCD DEPARTMENT OF COCOA DEVELOPMEN T	1,259,732,000 .00	17,227,102.1 7	17,227,102.1 7	52,090,100.0 0	24,976,300.0 0	94,293,502.1 7	0.07	1,165,438,497.83
<b>0220000 00000</b>	<b>Ministry of Finance</b>	<b>211,060,707,0 52.82</b>	<b>20,004,272,2 90.83</b>		<b>26,119,042,6 89.29</b>	<b>21,988,791,7 60.38</b>	85,561,153,6 10.01	0.41	125,499,553,442.81
0220001 00100	MOF MINISTRY OF FINANCE	39,200,000,00 0.00			-	-	-	-	39,200,000,000.00
0220007 00100	OAG OFFICE OF THE ACCOUNTANT GENERAL	147,078,214,2 20.47	12,627,616,6 40.23	12,171,660,5 75.58	24,016,496,7 69.11	19,281,586,7 97.46	67,804,032,5 86.64	0.46	79,274,181,633.83
0220008 00100	IRS INTERNAL REVENUE SERVICE	14,401,341,85 4.00	7,376,655,65 0.60	5,570,714,48 9.67	2,098,405,42 0.18	2,707,204,96 2.92	17,752,980,5 23.37	1.23	- 3,351,638,669.37
0220012 00100	CRPC CRS PRIVATIZATIO N COUNCIL	10,376,150,97 8.31			-	-	-	-	10,376,150,978.31
0220015 00100	MFED MORTGAGE FINANCE AND	5,000,000.04			<b>4,140,500.00</b>	-	4,140,500.00	0.83	859,500.04

	ESTATE DEPARTMENT								
<b>0222000</b>	<b>MOC</b> <b>MINISTRY OF</b> <b>COMMERCE</b>	<b>94,000,000.00</b>		<b>3,574,000.00</b>	<b>13,501,000.00</b>	<b>4,454,000.00</b>	21,529,000.00	0.23	72,471,000.00
0222001	MOC	34,000,000.00			-	1,030,000.00	1,030,000.00	0.03	32,970,000.00
0222001	MINISTRY OF								
00100	COMMERCE								
0222001	CRSSAA STATE				13,501,000.00		20,499,000.00		
00300	SIGNAGE AND	55,000,000.00		3,574,000.00	0	3,424,000.00	0	0.37	34,501,000.00
0222001	ADVERTISEME								
00400	NT AGENCY								
0222001	IPD								
00400	INVESTMENT	5,000,000.00			-	-	-	-	5,000,000.00
0222001	PROMOTION								
00400	DEPARTMENT								
0228000	<b>MOCT</b> <b>MINISTRY OF</b> <b>COMMUNICAT</b> <b>ION</b> <b>TECHNOLOGY</b>	<b>6,000,000.00</b>			-	-	-	-	6,000,000.00
0228001	MOCT								
00100	MINISTRY OF	6,000,000.00			-	-	-	-	6,000,000.00
0228001	COMMUNICAT								
00100	ION								
0228001	TECHNOLOGY								
0229000	<b>Ministry of</b> <b>Transport</b>	<b>244,900,000.00</b>		<b>8,542,000.00</b>	<b>16,326,630.00</b>	<b>3,098,225.00</b>	27,966,855.00	0.11	216,933,145.00
0229000	Ministry of								
00000	Transport								
0229001	MTMS								
00100	MINISTRY OF	26,000,000.00			-	-	-	-	26,000,000.00
0229001	TRANSPORT								
00100	AND MARINE								
00100	SERVICES								

0229002 00100	CTRRA Commercial. Transport Regulatory./Re gulatory Agency	52,800,000.00		2,973,500.00	1,647,000.00	320,000.00	4,940,500.00	0.09	47,859,500.00
0229005 00100	DMVA Department of Motor Vehicle Administration	138,200,000.00		5,219,500.00	14,336,630.00	2,773,225.00	22,329,355.00	0.16	115,870,645.00
0229006 00100	TRAMA Traffic Regulatory and Management Agency	27,900,000.00		349,000.00	343,000.00	5,000.00	697,000.00	0.02	27,203,000.00
0231000 00000	<b>Ministry of Power</b>	<b>1,260,000,000.00</b>			-	-	-	-	1,260,000,000.00
0231003 00100	SEA STATE ELECTRIFICATI ON AGENCY	1,260,000,000.00			-	-	-	-	1,260,000,000.00
0234000 00000	Ministry of Works	-			600,000.00	-	600,000.00		- 600,000.00
0234001 00100	MOW MINISTRY OF WORKS	-			600,000.00	-	600,000.00		- 600,000.00
0236000 00000	<b>Ministry of Culture and Tourism</b>	<b>366,999,999.96</b>		<b>1,500,000.00</b>	<b>700,000.00</b>	-	2,200,000.00	0.01	364,799,999.96
0236002 00100	CRTDD CRS TOURISM DEVELOPMEN T DEPARTMENT	24,999,999.96			-	-	-	-	24,999,999.96

0236002 00200	CRSTB CRS TOURISM BUREAU	10,000,000.00		1,500,000.00	700,000.00	-	2,200,000.00	0.22	7,800,000.00
0236003 00100	OMR OBUDU MOUNTAIN RESORT	80,000,000.00			-	-	-	-	80,000,000.00
0236004 00100	CRSCC CRS CARNIVAL COMMISSION	252,000,000.00			-	-	-	-	252,000,000.00
0252000 00000	<b>MOWR</b> <b>Ministry of</b> <b>Water</b> <b>Resources</b>	<b>1,209,250,000.00</b>		<b>150,050.00</b>	-	-	150,050.00	0.00	1,209,099,950.00
0252001 00100	MOWR Ministry of Water Resources	500,000.00			-	-	-	-	500,000.00
0252102 00100	CRSWB CRS WATER BOARD	1,202,250,000.00		150,050.00	-	-	150,050.00	0.00	1,202,099,950.00
0252103 00100	RUWASTA RUWASTA	6,500,000.00			-	-	-	-	6,500,000.00
0260000 00000	<b>Ministry of</b> <b>Lands</b>	<b>42,530,000.00</b>		<b>15,526,401.44</b>	<b>6,093,122.00</b>	<b>1,257,700.00</b>	22,877,223.44	0.54	19,652,776.56
0260001 00100	Ministry of Lands	30,440,000.00		8,929,969.44	-	565,700.00	9,495,669.44	0.31	20,944,330.56
0260003 00100	OSG OFFICE OF THE SURVEYOR- GENERAL	12,090,000.00		6,596,432.00	6,093,122.00	692,000.00	13,381,554.00	1.11	- 1,291,554.00
0266000 00000	<b>MOUR</b> <b>MINISTRY OF</b> <b>URBAN</b> <b>RENEWAL</b>	<b>70,000,000.00</b>			-	<b>1,055,000.00</b>	1,055,000.00	0.02	68,945,000.00

0266001 00100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00			-	1,055,000.00	1,055,000.00	0.02	68,945,000.00
0268000 00000	<b>MOINF</b> <b>MINISTRY OF</b> <b>INFRASTRUCT</b> <b>URE</b>	<b>1,106,153,000</b> <b>.01</b>			<b>220,060,000.</b> <b>00</b>	<b>2,423,000.00</b>	222,483,000. 00	0.20	883,670,000.01
0268002 00100	CWIDA CRS WATER FRONT INFRASTRUCT URE AND DEVELOPMEN T AGENCY	1,006,153,000 .00			-	1,423,000.00	1,423,000.00	0.00	1,004,730,000.00
0268003 00100	IRA INFRASTRUCT URE AND REGULATORY AGENCY	100,000,000.0 1			220,060,000. 00	1,000,000.00	221,060,000. 00	2.21	- 121,059,999.99
0269000 00000	<b>MSMD</b> <b>MINISTRY OF</b> <b>SOLID</b> <b>MINERAL</b> <b>DEVELOPMEN</b> <b>T</b>	<b>295,552,133.6</b> <b>1</b>			-	-	-	-	295,552,133.61
0269001 00100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMEN T	295,552,133.6 1			-	-	-	-	295,552,133.61
0272000 00000	<b>MOIN</b> <b>MINISTRY OF</b> <b>INDUSTRY</b>	<b>221,640,976.0</b> <b>0</b>			-	-	-	-	221,640,976.00

0272001 00100	MOIN MINISTRY OF INDUSTRY	221,640,976.0 0			-	-	-	-	221,640,976.00
0274000 00000	<b>MGD MINISTRY OF GAS DEVELOPME NT</b>	<b>892,800,000.0 0</b>			-	-	-	-	892,800,000.00
0274001 00100	MGD MINISTRY OF GAS DEVELOPME NT	892,800,000.0 0			-	-	-	-	892,800,000.00
0300000 00000	<b>Law and Justice Sector</b>	<b>80,300,000.04</b>		<b>3,354,583.33</b>	<b>35,063,787.3 3</b>	<b>47,584,120.1 0</b>	86,002,490.7 6	1.07	- 5,702,490.72
<b>0318000 00000</b>	<b>CRS JUDICIARY</b>	<b>65,200,000.00</b>			<b>30,999,651.0 5</b>	<b>47,569,970.1 0</b>	78,569,621.1 5	1.21	- 13,369,621.15
0318001 00100	CRS JUDICIARY	62,200,000.00			30,999,651.0 5	46,533,220.1 0	77,532,871.1 5	1.25	- 15,332,871.15
0318011 00100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00			-	1,036,750.00	1,036,750.00	0.35	1,963,250.00
<b>0326000 00000</b>	<b>Ministry of Justice</b>	<b>15,100,000.04</b>		<b>3,354,583.33</b>	<b>4,064,136.28</b>	<b>14,150.00</b>	7,432,869.61	0.49	7,667,130.43
0326001 00100	MOJ MINISTRY OF JUSTICE	11,100,000.00		3,354,583.33	4,064,136.28	-	7,418,719.61	0.67	3,681,280.39
0326002 00200	CCA CUSTOMARY COURT OF APPEAL	2,500,000.04			-	-	-	-	2,500,000.04
0326002 00400	CJMCH CROSS RIVER	1,500,000.00			-	14,150.00	14,150.00	0.01	1,485,850.00

	JUDICIARY MULTIDOOR COURT HOUSE								
0400000 00000	REGIONAL SECTOR	3,500,000.04			-	-	-	-	3,500,000.04
0418000 00000	URBAN DEVELOPME NT AUTHORITY	3,500,000.04			-	-	-	-	3,500,000.04
0418001 00100	CAL-UDA CALABAR URBAN DEVELOPME NT AUTHORITY	1,500,000.00			-	-	-	-	1,500,000.00
0418003 00100	GGJ-UDA OGOJA URBAN DEVELOPME NT AUTHORITY	2,000,000.04			-	-	-	-	2,000,000.04
0500000 00000	<b>Social Sector</b>	<b>10,654,169,21 0.95</b>	<b>8,461,906.00</b>	<b>1,134,264,79 0.14</b>	<b>418,905,112. 00</b>	<b>42,775,087.4 8</b>	1,604,406,89 5.62	0.15	9,049,762,315.33
0513000 00000	<b>Ministry of Youth Development</b>	<b>700,000.00</b>			-	<b>20,000.00</b>	20,000.00	0.03	680,000.00
0513001 00100	Ministry of Youth Development	700,000.00			-	20,000.00	20,000.00	0.03	680,000.00
0514000 00000	<b>Ministry of Women Affairs</b>	<b>5,947.32</b>			-	-	-	-	5,947.32
0514001 00100	Ministry of Women Affairs	5,947.32			-	-	-	-	5,947.32
0517000 00000	<b>Ministry of Education</b>	<b>5,433,473,472 .51</b>		<b>1,116,622,71 2.14</b>	<b>236,759,314. 44</b>	<b>13,298,951.0 0</b>	1,366,680,97 7.58	0.25	4,066,792,494.93

0517001 00100	MINISTRY OF EDUCATION	166,500,000.0 0			28,316,600.0 0	2,065,000.00	30,381,600.0 0	0.18	136,118,400.00
0517019 00100	COE COLLEGE OF EDUCATION	858,670,500.0 0			28,834,891.0 0	7,608,091.00	36,442,982.0 0	0.04	822,227,518.00
0517021 00100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,716,769,147 .55		1,116,622,71 2.14	62,336,137.4 4	-	1,178,958,84 9.58	0.32	2,537,810,297.97
0517022 00100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00			36,545,966.0 0	-	36,545,966.0 0	1.58	- 13,445,966.00
0517026 00100	SEB SECONDARY EDUCATION BOARD	627,933,824.9 6			73,754,360.0 0	2,400,500.00	76,154,860.0 0	0.12	551,778,964.96
0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00			6,971,360.00	1,225,360.00	8,196,720.00	0.20	32,303,280.00
0521000 00000	<b>Ministry of Health</b>	<b>835,986,914.4 4</b>	<b>8,461,906.00</b>	<b>16,117,078.0 0</b>	<b>158,964,736. 00</b>	<b>17,680,490.0 0</b>	201,224,210. 00	0.24	634,762,704.44
0521001 00100	MINISTRY OF HEALTH	440,801,000.0 0		6,548,600.00	38,353,508.0 0	91,500.00	44,993,608.0 0	0.10	395,807,392.00
0521027 00100	GHC GENERAL HOSPITAL, CALABAR	108,500,000.0 0	5,251,500.00		53,957,778.0 0	-	59,209,278.0 0	0.55	49,290,722.00
0521027 00200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00			2,122,100.00	4,876,303.00	6,998,403.00	0.53	6,314,410.00

0521027 00300	GHU GENERAL HOSPITAL, UGEP	19,847,300.00			5,677,850.00	734,500.00	6,412,350.00	0.32	13,434,950.00
0521027 00400	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00			2,847,020.00	572,340.00	3,419,360.00	0.23	11,399,440.00
0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA	25,000,000.00			13,680,500.0 0	4,671,500.00	18,352,000.0 0	0.73	6,648,000.00
0521027 00600	GHCKK General Hospital Okpoma	8,000,000.24			2,105,400.00	201,220.00	2,306,620.00	0.29	5,693,380.24
0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00			4,446,800.00	2,088,797.00	6,535,597.00	0.24	21,054,403.00
0521027 00800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00			-	-	-	-	2,780,000.00
0521027 00900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64			-	-	-	-	2,320,523.64
0521027 01000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	6,428,100.00	521,000.00	1,621,700.00	2,058,200.00	367,500.00	4,568,400.00	0.71	1,859,700.00
0521027 01100	EMJHI EJA- MEMORIAL JOINT	12,427,403.00			1,144,580.00	544,610.00	1,689,190.00	0.14	10,738,213.00

	HOSPITAL, ITIGIDI								
0521027 01200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00			-	-	-	-	30,000,000.00
0521027 01300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00			-	-	-	-	10,000,000.00
0521027 01400	RMCO Ranch Medical Centre Obudu	5,878,309.00			90,000.00	-	90,000.00	0.02	5,788,309.00
0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,304,875.00	846,000.00		848,950.00	341,500.00	2,036,450.00	0.62	1,268,425.00
0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92			1,384,320.00	363,020.00	1,747,340.00	3.30	- 1,217,491.08
0521028 00300	ECPC EYE CARE PROGRAMME, CALABAR	18,404,882.00	745,406.00	7,092,778.00	9,612,880.00	1,931,400.00	19,382,464.0 0	1.05	- 977,582.00
0521028 00400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00			1,743,350.00	122,800.00	1,866,150.00	0.29	4,487,478.00
0521028 00500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00			605,300.00	227,500.00	832,800.00	0.30	1,947,200.00
0521104 00100	SNC SCHOOL OF NURSING, CALABAR	11,000,000.00			706,200.00	-	706,200.00	0.06	10,293,800.00

0521104 00200	SNI SCHOOL OF NURSING, ITIGIDI	23,682,000.00			527,000.00	-	527,000.00	0.02	23,155,000.00
0521104 00300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00		854,000.00	-	-	1,952,000.00	0.27	5,368,000.00
0521106 00100	CHT COLLEGE OF HEALTH TECHNOLOGY	25,157,431.64			15,848,000.0 0	-	15,848,000.0 0	0.63	9,309,431.64
0521115 00300	SMC SCHOOL OF MIDWIFERY, CALABAR	6,200,000.00			675,000.00	486,000.00	1,161,000.00	0.19	5,039,000.00
0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,550,000.00	1,098,000.00		530,000.00	60,000.00	590,000.00	0.17	2,960,000.00
0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME	-			-	-	-		-
0535000 00000	<b>Ministry of Environment</b>	<b>467,832,876.6 4</b>			<b>21,656,061.5 6</b>	<b>11,711,646.4 8</b>	33,367,708.0 4	0.07	434,465,168.60
0535001 00100	MOENV MINISTRY OF ENVIRONMEN T	9,000,000.00			1,650,000.00	220,000.00	1,870,000.00	0.21	7,130,000.00
0535053 00100	WMA WASTE MANAGEMEN T AGENCY	17,346,000.00			2,558,000.00	925,000.00	3,483,000.00	0.20	13,863,000.00
0535054 00100	CDCA CRS DEVELOPMEN O	127,862,800.0 0			-	4,350,000.00	4,350,000.00	0.03	123,512,800.00

	T CONTROL AGENCY								
0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	313,624,076.6 4			17,448,061.5 6	6,216,646.48	23,664,708.0 4	0.08	289,959,368.60
0539000 00000	<b>Ministry of Sports</b>	<b>258,390,000.0 0</b>			-	-	-	-	258,390,000.00
0539051 00100	CSC CRS SPORTS COMMISSION	258,390,000.0 0			-	-	-	-	258,390,000.00
0551000 00000	<b>Ministry of Local Government</b>	<b>744,000,000.0 0</b>			-	<b>50,000.00</b>	50,000.00	0.00	743,950,000.00
0551001 00100	Ministry of Local Government	744,000,000.0 0			-	50,000.00	50,000.00	0.00	743,950,000.00
0562000 00000	<b>Chieftaincy Affairs Department</b>	<b>3,080,000.04</b>			-	-	-	-	3,080,000.04
0562001 00100	CAD Chieftaincy Affairs Department	3,080,000.04			-	-	-	-	3,080,000.04
0577000 00000	<b>MORT MINISTRY OF RURAL TRANSFORMA TION</b>	<b>2,268,000,000 .00</b>			-	-	-	-	2,268,000,000.00
0577002 00100	RUDA RURAL DEVELOPMEN T AGENCY	2,268,000,000 .00			-	-	-	-	2,268,000,000.00
0578000 00000	<b>MCCFR MINISTRY OF</b>	<b>8,000,000.00</b>		<b>1,525,000.00</b>	<b>1,525,000.00</b>	<b>14,000.00</b>	3,064,000.00	0.38	4,936,000.00

	<b>CLIMATE CHANGE AND FOREST RESERVE</b>								
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00		1,525,000.00	1,525,000.00	14,000.00	3,064,000.00	0.61	1,936,000.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00			-	-	-	-	3,000,000.00
057900000000	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>634,700,000.00</b>			-	-	-	-	634,700,000.00
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,700,000.00			-	-	-	-	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 - Q4 Total Revenue by Economic Classification									
Code	Economic	2021 Final Budget	2021 Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
1	REVENUE	234,822,817,973.51	20,012,849,196.83	18,928,344,192.33	26,897,807,441.21	22,121,879,909.96	87,667,552,544.59	0.37	147,155,265,428.92
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,857,559,437.20	12,627,616,640.23	12,171,660,575.58	23,975,078,251.59	18,629,566,531.34	67,110,593,803.00	1.22	-12,253,034,365.80
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,857,559,437.20	12,627,616,640.23	12,171,660,575.58	23,975,078,251.59	18,629,566,531.34	67,110,593,803.00	1.22	-12,253,034,365.80
110101	GOVERNMENT SHARE OF FAAC	40,896,654,607.00	7,951,811,265.95	7,198,557,039.35	19,341,564,083.94	13,496,855,480.72	47,533,995,487.43	1.16	-6,637,340,880.43
11010101	Statutory Allocation	40,896,654,607.00	7,951,811,265.95	7,198,557,039.35	10,989,760,428.01	9,259,556,136.03	34,944,892,486.81	0.85	5,951,762,120.19
11010103	Refund of Excess Bond	-			1,392,563,992.68	1,392,563,992.68	2,785,127,985.36		-2,785,127,985.36
11010104	Stabilization Fund	-			5,000,000,000.00	2,500,000,000.00	7,500,000,000.00		-7,500,000,000.00
11010105	Oil Mineral Revenue	-			1,861,061,753.25	-	1,861,061,753.25		-1,861,061,753.25
11010108	Refund for Excess Bank Charges	-			98,177,910.00	344,735,352.01	442,913,262.01		-442,913,262.01

<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>12,257,084,639.76</b>	<b>4,675,805,374.28</b>	<b>4,973,103,536.23</b>	<b>4,613,180,605.50</b>	<b>5,113,890,859.69</b>	19,375,980,375.70	1.58	-7,118,895,735.94
11010201	Share of VAT	12,257,084,639.76	4,675,805,374.28	4,973,103,536.23	4,613,180,605.50	5,113,890,859.69	19,375,980,375.70	1.58	-7,118,895,735.94
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>1,703,820,190.44</b>			<b>20,333,562.15</b>	<b>18,820,190.93</b>	200,617,939.87	0.12	1,503,202,250.57
11010301	Excess Crude	1,703,820,190.44			20,333,562.15	18,820,190.93	200,617,939.87	0.12	1,503,202,250.57
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>35,833,292,161.00</b>	<b>7,385,232,556.60</b>	<b>5,640,060,904.61</b>	<b>2,881,310,672.10</b>	<b>2,840,243,112.50</b>	18,746,847,245.81	0.52	17,086,444,915.19
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,860,783,715.45</b>	<b>2,183,797,853.62</b>	<b>2,694,920,522.11</b>	<b>1,909,323,060.71</b>	<b>2,585,145,471.62</b>	9,373,186,908.06	0.86	1,487,596,807.39
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>10,808,738,805.05</b>	<b>2,183,796,353.62</b>	<b>2,693,897,522.11</b>	<b>1,907,977,009.87</b>	<b>2,583,615,471.62</b>	9,369,286,357.22	0.87	1,439,452,447.83
12010101	Personal Taxes (e.g. Paye)	2,077,089,035.00	705,997,522.19	881,278,330.00	819,202,167.19	847,170,980.26	3,253,648,999.64	1.57	-1,176,559,964.64
12010104	Stamp Duty	10,000,000.00		3,354,583.33	-	-	3,354,583.33	0.34	6,645,416.67
12010105	Pools Tax	9,036,290.00	3,372,000.00	4,323,000.00	10,512,000.00	2,960,000.00	21,167,000.00	2.34	-12,130,710.00
12010106	Urban Development Tax/Levy	9,036,289.60		15,365,225.33	530,000.00	-	15,895,225.33	1.76	-6,858,935.73
12010107	Capital Gain Tax	52,560,441.05		-	17,448,061.56	6,216,646.48	23,664,708.04	0.45	28,895,733.01
12010108	Livestock Tax	8,000,000.00		1,830,200.00	-	526,500.00	2,356,700.00	0.29	5,643,300.00
12010110	Non Govt. Orgn. PAYE	2,489,954,866.40	898,547,483.52	925,180,425.90	829,902,858.84	1,051,962,098.42	3,705,592,866.68	1.49	-1,215,638,000.28

12010 111	Direct Assessment Informal Sector	194,176,753.00	27,625,709.70	34,913,703.31	27,228,455.36	22,352,446.43	112,120,314.8 0	0.58	82,056,438.20
12010 112	WHT	648,630,436.00	110,666,874.50	99,181,859.61	109,029,189.7 4	144,855,502.7 7	463,733,426.6 2	0.71	184,897,009.38
12010 113	Tax Arrears	3,620,847,519.0 0	52,459,178.33	213,965,233.1 5	94,124,277.18	116,565,495.3 5	477,114,184.0 1	0.13	3,143,733,334.9 9
12010 115	CRSG Workers PAYE	1,689,407,175.0 0	385,127,585.38	514,504,961.4 8	-	391,005,801.9 1	1,290,638,348. 77	0.76	398,768,826.23
<b>12010 2</b>	<b>Other Taxes</b>	<b>52,044,910.40</b>	<b>1,500.00</b>	<b>1,023,000.00</b>	<b>1,346,050.84</b>	<b>1,530,000.00</b>	3,900,550.84	0.07	48,144,359.56
12010 201	Registration of Booklets	22,044,910.40	1,500.00	1,023,000.00	1,346,050.84	500,000.00	2,870,550.84	0.13	19,174,359.56
12010 203	Renewal of Business Renewal	10,000,000.00			-	1,030,000.00	1,030,000.00	0.10	8,970,000.00
12010 204	Registration of Business Premises	20,000,000.00			-	-	-	-	20,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,972,508,445. 55</b>	<b>5,201,434,702.9 8</b>	<b>2,945,140,382. 50</b>	<b>971,987,611.3 9</b>	<b>255,097,640.8 8</b>	9,373,660,337. 75	0.38	15,598,848,107. 80
<b>12020 1</b>	<b>LICENCES - GENERAL</b>	<b>945,441,910.00</b>	<b>32,780,925.00</b>	<b>30,306,076.48</b>	<b>23,891,104.00</b>	<b>15,529,396.50</b>	102,507,501.9 8	0.11	842,934,408.02
12020 101	Teachers Registration	2,000,000.00		-	-	-	-	-	2,000,000.00
12020 103	Approval For Allocation For State Lines	-		-	-	-	-	-	-
12020 104	Water Quality Certificate	500,000.00		-	-	-	-	-	500,000.00
12020 106	Patent And Proprietary Medicine Vendors Licence	100,000,000.00		-	-	-	-	-	100,000,000.00
12020 108	Occupational Health And Safety Certificate	5,001,000.00		-	-	-	-	-	5,001,000.00

12020 111	Registration And Supervision Of Cooperatives	500,000.00		-	-	-	-	-	500,000.00
12020 116	Dried Fish and Meat Licences	3,500,000.00		20,216,250.00	-	-	-	-	3,500,000.00
12020 124	Motor Vehicle Licence	124,337,880.00	32,111,725.00	349,000.00	13,790,725.50	6,832,696.50	72,951,397.00	0.59	51,386,483.00
12020 131	Motor Vehicle Licences	-		6,767,326.48	-	5,000.00	354,000.00		- 354,000.00
12020 132	Drivers' Licences	36,330,030.00	669,200.00	-	3,453,378.50	3,634,233.00	14,524,137.98	0.40	21,805,892.02
12020 139	Vehicle Operator Licences	20,000,000.00		2,973,500.00	5,000,000.00	-	5,000,000.00	0.25	15,000,000.00
12020 141	Taxi License	45,000,000.00		-	1,647,000.00	320,000.00	4,940,500.00	0.11	40,059,500.00
12020 145	Trading And Trucking	620,000.00		-	-	3,314,467.00	3,314,467.00	5.35	- 2,694,467.00
12020 146	Veterinary Licences	1,500,000.00		-	-	-	-	-	1,500,000.00
12020 151	Operator Licences	-		-	-	-	-		-
12020 154	Daily Permit Fees on Dredged Sand, Gravel and Laterite	1,653,000.00		-	-	1,423,000.00	1,423,000.00	0.86	230,000.00
12020 155	Dredging Permit - Category A (Firms) - Application Fees	4,000,000.00		-	-	-	-	-	4,000,000.00
12020 156	Dredging Permit - Category A (Firms) - Consent Fees	200,000,000.00		-	-	-	-	-	200,000,000.00
12020 157	Dredging Permit - Category B (Sellers only) - Application Fees	500,000.00		-	-	-	-	-	500,000.00
12020 158	Dredging Permit - Category B (Sellers only) - Consent Fees	200,000,000.00		-	-	-	-	-	200,000,000.00
12020 159	Dredging Permit - Category C (Manual	200,000,000.00				-	-	-	200,000,000.00

	Operator) - Application Fees								
<b>12020</b>	<b>2 MINING RENTS</b>	<b>295,552,133.61</b>							
12020	Solid Mineral Mining Rent	295,552,133.61							295,552,133.61
<b>12020</b>	<b>4 FEES - GENERAL</b>	<b>1,542,539,828.18</b>	<b>2,425,606.00</b>	<b>32,690,312.17</b>	<b>586,377,600.72</b>	<b>60,347,841.00</b>	681,841,359.89	0.44	860,698,468.29
12020	401 Court Fees	23,340,000.00		-	-	14,150.00	14,150.00	0.00	23,325,850.00
12020	402 Government Fees For Estate Oaths	4,000,000.00		-	4,064,136.28	-	4,064,136.28	1.02	-
12020	403 Perimeter Survey And Demarcation	1,000,000.00		-	-	-	-	-	1,000,000.00
12020	406 Surveys_Lodgement Fee- Sumission Of Survey Plan	20,000.00		-	-	692,000.00	692,000.00	34.60	-
12020	407 Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00		-	-	-	-	-	50,000.00
12020	408 Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00		2,929,172.00	6,093,122.00	-	9,022,294.00	1.80	-
12020	411 Surveys Search Fee	300,000.00		-	-	-	-	-	300,000.00
12020	414 Re-Establishment Of Beacons	50,000.00		-	-	-	-	-	50,000.00
12020	416 Surveys Processing / Verification Fee	200,000.00		-	-	-	-	-	200,000.00
12020	417 Contractor Registration & Tender Fees	55,000,000.00		-	-	1,368,250.00	1,368,250.00	0.02	53,631,750.00
12020	421 Production Of Maps/Plans	100,000.00		-	-	-	-	-	100,000.00
12020	424 Accreditation Fees	10,000,000.00		-	-	-	-	-	10,000,000.00
12020	426 Court Summons/Oath Fees	500,000.00		-	-	-	-	-	500,000.00

12020 427	Tender Fees	20,600,000.00		-	-	7,608,091.00	7,608,091.00	0.37	12,991,909.00
12020 428	Fire Safety Certificate Fees	900,000.00		854,000.00	-	160,000.00	160,000.00	0.18	740,000.00
12020 429	Surveys Engineering- Right Of Way Surveys	90,000,000.01		-	220,060,000.0 0	1,000,000.00	221,060,000.0 0	2.46	- 131,059,999.99
12020 431	Environmental Impact Assessment Fees	1,500,000.00		7,092,778.00	-	-	-	-	1,500,000.00
12020 434	Service Charge Fee	60,987,399.96	1,098,000.00	-	605,300.00	287,500.00	2,844,800.00	0.05	58,142,599.96
12020 435	Sales Of Orthophoto Map Extracts	200,000.00		-	-	-	-	-	200,000.00
12020 437	Deeds Registration Fees	4,833,681.30		-	-	-	-	-	4,833,681.30
12020 440	Medical Consultancy Fees	81,895,295.16	745,406.00	-	23,227,250.00	5,318,937.00	36,384,371.00	0.44	45,510,924.16
12020 441	Laboratory Fees	91,607,051.68		-	1,234,580.00	5,216,110.00	6,450,690.00	0.07	85,156,361.68
12020 448	Development Levies/Development Plan	120,362,800.00		-	-	4,350,000.00	4,350,000.00	0.04	116,012,800.00
12020 450	Inspection Fees	4,198,027.36		-	-	-	-	-	4,198,027.36
12020 452	School Tuition/Registration/Ex amination Fees/Tuition Fees	265,854,319.92		-	110,975,326.0 0	526,500.00	111,501,826.0 0	0.42	154,352,493.92
12020 454	Parking Fees	-		-	600,000.00	-	600,000.00		- 600,000.00
12020 455	School Tuition/Registration/Ex amination Fees- Postgraduate	118,700,000.00		-	62,336,137.44	-	62,336,137.44	0.53	56,363,862.56
12020 456	Boat Registration	95,833,700.00		920,000.00	6,971,360.00	1,225,360.00	8,196,720.00	0.09	87,636,980.00
12020 457	Certificate Charges	17,800,000.00		-	-	-	-	-	17,800,000.00

12020 458	Economic Development Levy	4,000,000.00		-	-	-	-	-	4,000,000.00
12020 460	Building Plan Approval Fees	40,000,000.00		-	-	1,620,700.00	1,620,700.00	0.04	38,379,300.00
12020 461	Conversion of Titles of C - of - O	10,000,000.00		-	-	-	-	-	10,000,000.00
12020 462	Publication Fees	1,190,000.00		17,227,102.17	-	-	-	-	1,190,000.00
12020 463	Hospital Service Registration Fees	25,156,484.00	54,200.00	-	4,905,220.00	939,840.00	6,819,260.00	0.27	18,337,224.00
12020 464	Hospital Service Charges	23,920,191.00	528,000.00	-	4,714,400.00	5,044,103.00	10,286,503.00	0.43	13,633,688.00
12020 465	Sports/Recreational Facilities Fees	32,000,000.00		3,667,260.00	-	-	-	-	32,000,000.00
12020 468	Deductions From Contract Payment	50,000,000.00		-	-	-	-	-	50,000,000.00
12020 469	Survey Assignee Fee	100,000.00		-	-	-	-	-	100,000.00
12020 470	Survey Request For Certified True Copies	20,000.00		-	-	-	-	-	20,000.00
12020 472	Business Premises- Registration	1,050,000.00		-	-	-	-	-	1,050,000.00
12020 473	Produce Inspection Fees	80,000,000.04		-	52,090,100.00	24,976,300.00	94,293,502.17	1.18	- 14,293,502.13
12020 475	Registration Of Farmers	1,000,000.00		-	-	-	-	-	1,000,000.00
12020 476	Arrears	1,500,000.00		-	28,834,891.00	-	28,834,891.00	19.22	- 27,334,891.00
12020 477	PTA Levy	16,225,200.00		-	-	-	-	-	16,225,200.00
12020 478	Maternity Fees	40,000,000.00		-	53,957,778.00	-	53,957,778.00	1.35	- 13,957,778.00
12020 479	Charting Fees	5,000,000.00		-	-	-	3,667,260.00	0.73	1,332,740.00
12020 483	Revenue from Commercial Vehicle Waste Basket	1,500,000.00				-	-	-	1,500,000.00

12020 484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00			1,000,000.00	-	1,000,000.00	0.01	66,000,000.00
12020 485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00			1,234,000.00	-	1,234,000.00	2.47	- 734,000.00
12020 486	Driver's Testing Fees for Applicant Drivers	200,000.00			320,000.00	-	320,000.00	1.60	- 120,000.00
12020 487	Fee for Tricycle Riders Permit	1,000,000.00			150,000.00	-	150,000.00	0.15	850,000.00
12020 488	Motor Traffic offences Fees	2,000,000.00			1,367,000.00	-	1,367,000.00	0.68	633,000.00
12020 489	Motor Ordinance Test Fee (MOT)	1,500,000.00			487,000.00	-	487,000.00	0.32	1,013,000.00
12020 490	Drivers and Conductors Badge Fee	1,000,000.00			1,150,000.00	-	1,150,000.00	1.15	- 150,000.00
12020 491	Infrastructure Facilities Charge	10,000,000.00			-	-	-	-	10,000,000.00
12020 492	Aftercare Support Services	5,000,000.00			-	-	-	-	5,000,000.00
12020 493	Compulsory Examination Fees	2,000,000.00			-	-	-	-	2,000,000.00
12020 495	Processing Fee for Consent	17,415,357.59			-	-	-	-	17,415,357.59
12020 496	Approval Fee for Consent	9,017,101.18			-	-	-	-	9,017,101.18
12020 497	Application Fee for C of O	8,233,942.80			-	-	-	-	8,233,942.80
12020 498	Application Fee for Deeds	6,922,476.18			-	-	-	-	6,922,476.18
12020 499	Certified True Copy of Registered Document	3,256,800.00			-	-	-	-	3,256,800.00
<b>12020 5</b>	<b>FINES - GENERAL</b>	<b>1,605,009,374.23</b>	<b>466,800.00</b>	<b>15,131,419.44</b>	<b>123,085,699.05</b>	<b>3,260,000.00</b>	<b>141,943,918.49</b>	<b>0.09</b>	<b>1,463,065,455.74</b>
12020 501	Processing of C of O	11,708,003.39		-	-	-	-	-	11,708,003.39

12020									-
502	Court Fines	4,200,000.04		-	30,999,651.05	-	30,999,651.05	7.38	26,799,651.01
12020	Dislodging Of								
503	Effluent/Pollution Fine	6,000,000.00		-	-	-	-	-	6,000,000.00
12020	Fines On Operation Of								
506	Illegal Schools	3,000,000.00		-	-	2,065,000.00	2,065,000.00	0.69	935,000.00
12020	Penalty For Late								
507	Registration	100,000.00		-	-	-	-	-	100,000.00
12020	Rent On Waste								
512	Management	800,000.00		-	-	925,000.00	925,000.00	1.16	- 125,000.00
12020	Hospital Fees/ Health								
513	Facilities	323,532,936.00	466,800.00	7,250,300.00	52,034,008.00	-	59,751,108.00	0.18	263,781,828.00
12020	Hotel And Gues House								
515		10,000,000.00		-	-	-	-	-	10,000,000.00
12020	Bank/Financial Services								
516		1,500,000.00		-	-	-	-	-	1,500,000.00
12020	Fast Food Eateries								
517		702,000.00		-	2,558,000.00	-	2,558,000.00	3.64	- 1,856,000.00
12020	Private Schools								
518		10,200,000.00		-	28,316,600.00	-	28,316,600.00	2.78	- 18,116,600.00
12020	Private Households								
519		1,500,000.00		-	-	-	-	-	1,500,000.00
12020	Shops								
520		500,000.00		-	-	-	-	-	500,000.00
12020	Post Secondary								
521	Education	144,000.00		-	-	-	-	-	144,000.00
12020	Power Of Attorney								
522		180,000.00		-	-	-	-	-	180,000.00
12020	Premium Charges								
523		27,138,789.80		7,114,969.44	-	-	7,114,969.44	0.26	20,023,820.36
12020	Fees For Registration								
527		7,184,000.00		-	-	-	-	-	7,184,000.00
12020	Emmissions Control								
528		1,000,000.00		-	-	220,000.00	220,000.00	0.22	780,000.00
12020	Quarry Pollution Fee								
529		500,000.00		-	-	-	-	-	500,000.00
12020	Registration Of Eia								
530		1,500,000.00		-	-	-	-	-	1,500,000.00

12020									
531	Mast Fee	20,000,000.00		-	-	-	-	-	20,000,000.00
12020									
533	Acceptance Fees	2,000,000.00		-	-	-	-	-	2,000,000.00
12020									
536	Carbon Emission Taxes	892,800,000.00		766,150.00	-	-	-	-	892,800,000.00
12020									
541	Fines from Defaulters	2,119,645.00		-	-	-	-	-	2,119,645.00
12020									
543	Environmental Degradation from Quarry Activities	500,000.00		-	1,650,000.00	-	1,650,000.00	3.30	- 1,150,000.00
12020									
544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	31,000,000.00		-	-	-	766,150.00	0.02	30,233,850.00
12020									
545	Forestry Fines and Fees	50,000.00		-	6,271,440.00	50,000.00	6,321,440.00	126.43	- 6,271,440.00
12020									
548	Other Fines	3,600,000.00		-	-	-	-	-	3,600,000.00
12020									
549	Re-lodgement Fee/Penalty	50,000.00			-	-	-	-	50,000.00
12020									
552	Penalties	239,500,000.00			1,256,000.00	-	1,256,000.00	0.01	238,244,000.00
12020									
553	Enforcement on illegal activities in the State water ways	2,000,000.00			-	-	-	-	2,000,000.00
<b>12020</b>									
<b>6</b>	<b>SALES - GENERAL</b>	<b>14,623,062,170.05</b>	<b>4,905,910,005.78</b>	<b>2,686,945,951.13</b>	<b>30,873,841.61</b>	<b>7,438,376.33</b>	<b>7,631,168,174.85</b>	<b>0.52</b>	<b>6,991,893,995.20</b>
12020									
603	Sales Of ID Cards	64,044,171.58		-	-	2,400,500.00	2,400,500.00	0.04	61,643,671.58
12020									
604	Sales Of Stores/Scraps/Unserviceable Items	-		-	-	-	-	-	-
12020									
605	Sales Of Herbicides/Fungicides	20,553,999.96		-	-	-	-	-	20,553,999.96
12020									
607	Sales Of Consultancy Registration Forms	100,000.00		-	-	-	-	-	100,000.00

12020 609	Proceeds From Sales Of Farm and Agricultural Produce	4,887,582.50		-	-	-	-	-	4,887,582.50
12020 612	Proceeds From Sales Of Drugs And Medications	10,588,000.04		-	-	-	-	-	10,588,000.04
12020 615	Sales / Earnings From Government Industries	150,000,000.00		-	-	-	-	-	150,000,000.00
12020 616	Sales Of Forms	78,748,250.00		3,574,000.00	13,501,000.00	3,424,000.00	20,499,000.00	0.26	58,249,250.00
12020 619	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)	10,371,150,978.31		-	-	-	-	-	10,371,150,978.31
12020 621	Issuance of Security Nos	4,000,000.00		-	-	-	-	-	4,000,000.00
12020 622	Sales Of Forestry Products - Timber And Mmelina	50,000,000.00		2,683,221,901.13	-	-	-	-	50,000,000.00
12020 623	Unspecified Revenue	2,401,528,960.00	4,905,910,005.78	-	5,834,781.02	577,126.33	7,595,543,814.26	3.16	5,194,014,854.26
12020 627	Ticket Sale	7,800,000.00		-	-	-	-	-	7,800,000.00
12020 628	Sale Of Bid Document	2,000,000.04		150,050.00	-	-	-	-	2,000,000.04
12020 630	Water Rates	1,200,000,000.00		-	-	-	150,050.00	0.00	1,199,849,950.00
12020 632	Credit Sales (Radio/Tv)	54,200,000.00		-	-	-	-	-	54,200,000.00
12020 633	Sale Of Mot Papers	1,500,000.00		-	-	-	-	-	1,500,000.00
12020 634	Sale Of Road Transport Tickets	3,000,000.00		-	-	-	-	-	3,000,000.00
12020 637	Proceed From Vehicle Hauling Licenses	6,000,000.00		-	-	-	-	-	6,000,000.00
12020 638	Sale Of Parking Permits	2,400,000.00		-	-	-	-	-	2,400,000.00

12020 639	Sale Of Paid Parking Tickets	3,000,000.00		-	-	-	-	-	3,000,000.00
12020 642	Daily operational Tolls for boats	2,500,000.00		-	-	-	-	-	2,500,000.00
12020 648	Sale Of Health Research Ethical Approval Form	5,000,000.00		-	-	-	-	-	5,000,000.00
12020 650	Proceeds From Part-Time Lecturer Services	620,000.00		-	-	-	-	-	620,000.00
12020 652	Proceeds From Paid Announcement	12,600,000.00		-	7,367,560.59	-	7,367,560.59	0.58	5,232,439.41
12020 653	Placement Charges For Primary Six Pupils	20,000,000.00		-	-	-	-	-	20,000,000.00
12020 654	Sale Of Radio Services	1,300,000.00		-	-	-	-	-	1,300,000.00
12020 657	Water Quality Analysis	25,500,000.00		-	-	-	-	-	25,500,000.00
12020 659	Rev. From Business Center	17,000,000.00		-	-	-	-	-	17,000,000.00
12020 662	Sale Of Admission Forms	6,000,000.00		-	-	-	-	-	6,000,000.00
12020 663	Sales Of School Badges	600,000.00		-	-	-	-	-	600,000.00
12020 664	Sale Of Publication	2,000,000.00		-	30,000.00	-	30,000.00	0.02	1,970,000.00
12020 665	Sales Of Adoption Forms	1,000,000.00		-	-	-	-	-	1,000,000.00
12020 667	Sales Of Boarded Items	87,400.00		-	-	-	-	-	87,400.00
12020 673	Sales Of Local Craft	3,327,582.50		-	-	-	-	-	3,327,582.50
12020 675	Sales Of School Records	1,150,000.00		-	-	-	-	-	1,150,000.00
12020 678	Sales Of T/Aper Form	3,000,000.00		-	-	1,036,750.00	1,036,750.00	0.35	1,963,250.00
12020 680	Sales Of Television Services	1,600,000.00		-	-	-	-	-	1,600,000.00
12020 681	Sales Of Unserviceable Items	750,000.00		-	-	-	-	-	750,000.00

12020 683	Search Fee	7,119,645.00			-	-	-	-	7,119,645.00
12020 684	Search For Lost Certificate	200,000.00			-	-	-	-	200,000.00
12020 685	School Sports	32,450,400.00			-	-	-	-	32,450,400.00
12020 686	Sch Baesd Management Committee	16,225,200.00			-	-	-	-	16,225,200.00
12020 688	Revenue From Urban Development	2,000,000.04			-	-	-	-	2,000,000.04
12020 689	Sales Of Revised Edition Of Law Crs	100,000.00			-	-	-	-	100,000.00
12020 690	Site Analysis Registration	5,000,000.00			-	-	-	-	5,000,000.00
12020 691	Application/Registration for Supplementary Mortgage	15,000,000.04			4,140,500.00	-	4,140,500.00	0.28	10,859,500.04
12020 692	Fees For Development Plan	2,000,000.00			-	-	-	-	2,000,000.00
12020 693	Petition Fees	330,000.00			-	-	-	-	330,000.00
12020 694	Certification Fee	2,750,000.04			-	-	-	-	2,750,000.04
12020 696	Sales Of Score Sheets	350,000.00			-	-	-	-	350,000.00
<b>12020 7</b>	<b>EARNINGS -GENERAL</b>	<b>1,026,271,712.34</b>	<b>20,165,168.72</b>	<b>22,989,584.28</b>	<b>40,772,775.96</b>	<b>69,821,558.84</b>	153,749,087.80	0.15	872,522,624.54
12020 701	Earnings From Consultancy Services	252,500.00	154,500.00	-	-	-	154,500.00	0.61	98,000.00
12020 702	Earnings From Laboratory Services	50,000.00		-	-	-	-	-	50,000.00
12020 708	Earnings From Medical Services	7,634,000.00		-	-	-	-	-	7,634,000.00
12020 713	Earnings From Library Services	1,500,000.00		-	-	-	-	-	1,500,000.00

12020 714	Earnings From Ict Services	1,665,000.00		-	-	-	-	-	1,665,000.00
12020 715	Maintenance/Repairs Fees	6,000,000.00		-	-	-	-	-	6,000,000.00
12020 716	Revenue From Staff Clinics	800,000.00		-	-	-	-	-	800,000.00
12020 718	Disposal Of Fixed Assest	1,000,000.00		-	-	-	-	-	1,000,000.00
12020 722	Earnings From Provision Of Accomodation	69,310,000.00		-	-	-	-	-	69,310,000.00
12020 724	Earnings From Ambulance Services	9,267,716.00		-	-	-	-	-	9,267,716.00
12020 725	Proceeds From Annual Renewals	40,000,000.00		-	-	-	-	-	40,000,000.00
12020 727	Carrceta Document Proceeds	5,000,000.00		-	-	-	-	-	5,000,000.00
12020 728	Caution/Deposit Fee Proceeds	989,000.00		-	-	-	-	-	989,000.00
12020 729	Central Visual Test Proceeds	2,000,000.00		-	-	-	-	-	2,000,000.00
12020 731	Proceeds From Common Entrance	19,243,894.80		-	15,848,000.00	-	15,848,000.00	0.82	3,395,894.80
12020 734	Computerization	70,777,400.04		-	-	-	-	-	70,777,400.04
12020 736	Earnings From Continuous Assessment Booklet	19,163,500.00		-	-	-	-	-	19,163,500.00
12020 739	Cooperative, Audit And Supervision Fees	3,000,000.00		1,525,000.00	-	-	-	-	3,000,000.00
12020 742	Denture	1,598,625.00	163,500.00	-	-	296,500.00	460,000.00	0.29	1,138,625.00
12020 743	Earnings From Expression Of Interest	7,000,000.00		-	-	-	-	-	7,000,000.00
12020 744	Milling Fee	2,000,000.00		-	1,756,000.00	-	1,756,000.00	0.88	244,000.00
12020 747	Earnings From Usage Of Portside Infrastructure	200,000,000.00		-	-	-	-	-	200,000,000.00

12020 748	Other Revenue	85,820,000.00	115,000.00	-	1,868,000.00	46,547,220.10	50,055,220.10	0.58	35,764,779.90
12020 750	Revenue For Leasing Cocoa Plantation	109,178,000.00		-	-	-	-	-	109,178,000.00
12020 755	Earning From Women Development Centre	5,947.32		21,464,584.28	-	-	-	-	5,947.32
12020 759	Earnings From Edu- Portal	124,050,547.37		-	-	-	-	-	124,050,547.37
12020 760	Earnings from School Levies	60,000.00		-	-	-	-	-	60,000.00
12020 762	Proceeds From Examination Payments	48,675,600.00		-	-	-	-	-	48,675,600.00
12020 763	Earnings From External Examination	10,528,000.00		-	1,233,200.00	-	1,233,200.00	0.12	9,294,800.00
12020 766	Earnings From French Language Centre	300,000.00		-	-	-	-	-	300,000.00
12020 774	Proceeds From Food Safety Inspection Services	30,000,000.00		-	-	91,500.00	91,500.00	0.00	29,908,500.00
12020 776	Free Medical Treatment	1,968,306.96		-	-	-	-	-	1,968,306.96
12020 777	Tourism Development Levy	71,912,340.00	18,730,668.72		20,067,575.96	22,886,338.74	83,149,167.70	1.16	- 11,236,827.70
12020 778	Earnings From Games And Sports	3,091,500.00			-	-	-	-	3,091,500.00
12020 785	Proceeds From Internal Exams	40,418,657.89			-	-	-	-	40,418,657.89
12020 788	Ultra-Sound Fee	7,500,000.00	1,001,500.00		-	-	1,001,500.00	0.13	6,498,500.00
12020 789	Proceeds From Issuance Of Transcript	50,000.00			-	-	-	-	50,000.00
12020 791	Trading Amount/Craft Shop	600,000.00			-	-	-	-	600,000.00
12020 792	Junior School Certificate Examination	23,000,000.00			-	-	-	-	23,000,000.00
12020 793	Proceeds From Medical Records	861,176.96			-	-	-	-	861,176.96

<b>12020</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>8,300,000.00</b>		<b>1,048,850.00</b>	-	<b>5,000.00</b>	1,053,850.00	0.13	7,246,150.00
12020 803	Rent On Govt Buildings	5,000,000.00		-	-	-	-	-	5,000,000.00
12020 806	Rent On Canteen	300,000.00		1,048,850.00	-	5,000.00	5,000.00	0.02	295,000.00
12020 807	Rent on Government Property	3,000,000.00			-	-	1,048,850.00	0.35	1,951,150.00
<b>12020</b>	<b>RENT ON LAND AND OTHERS - GENERAL</b>	<b>54,667,249.35</b>		<b>1,500,000.00</b>	<b>700,000.00</b>	-	2,200,000.00	0.04	52,467,249.35
12020 901	Rent On Govt. Land	3,000,000.00		-	-	-	-	-	3,000,000.00
12020 910	Rent Income	2,040,000.00		-	-	-	-	-	2,040,000.00
12020 911	Economic Rent	6,823,247.55		1,500,000.00	-	-	-	-	6,823,247.55
12020 912	Rental Income From Use Of Space	10,000,000.00		-	700,000.00	-	2,200,000.00	0.22	7,800,000.00
12020 913	Rent From Shops	6,390,000.00		-	-	-	-	-	6,390,000.00
12020 914	Hiring Of Rigs	6,000,000.00		-	-	-	-	-	6,000,000.00
12020 915	Ground Rent	20,414,001.80							20,414,001.80
<b>12021</b>	<b>INTEREST EARNED</b>	<b>16,612,046.40</b>	<b>1,405,126.00</b>	<b>3,637,376.00</b>	<b>1,346,050.84</b>	<b>568,285.55</b>	6,956,838.39	0.42	9,655,208.01
12021 202	Motor Vehicle Advances	6,612,038.40	1,405,126.00	3,637,376.00	1,346,050.84	568,285.55	6,956,838.39	1.05	- 344,799.99
12021 212	Interest on Bank Deposit	10,000,008.00		-	-	-	-	-	10,000,008.00
12021 3	RE-IMBURSEMENT GENERAL	3,150,000,000.00		-	-	-	-	-	3,150,000,000.00
12021 302	Interest on Reserve Fund Investment	3,150,000,000.00		-	-	-	-	-	3,150,000,000.00

<b>12021</b>		<b>1,705,052,021.3</b>		<b>150,890,813.0</b>	<b>164,940,539.2</b>		652,239,606.3		1,052,812,415.0
<b>4</b>	<b>EARNINGS - GENERAL</b>	<b>9</b>	<b>238,281,071.48</b>	<b>0</b>	<b>1</b>	<b>98,127,182.66</b>	5	0.38	4
12021	Branding of Commercial Vehicles in the State	8,000,000.00		-	-	-	-	-	8,000,000.00
12021	Other Earnings	53,800,000.00	4,250,000.00	-	-	20,000.00	4,270,000.00	0.08	49,530,000.00
12021	Sponsored Programme (Radio)	6,200,000.00		-	-	-	-	-	6,200,000.00
12021	Sponsored Programme (TV)	3,000,000.00		-	-	-	-	-	3,000,000.00
12021	News Promotion and Coverage (TV/Radio)	20,000.00		-	-	-	-	-	20,000.00
12021	Request Programme	40,000,000.00		-	-	-	-	-	40,000,000.00
12021	Seasonal Greetings/Congratulatory	1,000,000.00		-	-	-	-	-	1,000,000.00
12021	Fire Safety Certificates fee from Banks	2,280,000.00		-	-	-	-	-	2,280,000.00
12021	Fire Safety Certificates fee from Companies	950,000.00		-	-	-	-	-	950,000.00
12021	Fire Safety Certificates fee from Hotels	380,000.00		-	-	-	-	-	380,000.00
12021	Fire Safety Certificates fee from others	190,000.00		-	-	-	-	-	190,000.00
12021	Industrial Development Levy	43,281,952.00	18,890,687.48	5,586,456.00	12,039,426.00	4,739,583.00	41,256,152.48	0.95	2,025,799.52
12021	Infrastructural Development Levy	994,506,355.20	215,140,384.00	145,304,357.00	152,901,113.21	93,367,599.66	606,713,453.87	0.61	387,792,901.33
12021	School Development Levy	7,934,000.00		-	-	-	-	-	7,934,000.00
12021	Siwes Income	2,500,000.00		-	-	-	-	-	2,500,000.00
12021	General Rehab / Development Levy Fees	341,799,600.00		-	-	-	-	-	341,799,600.00

12021 446	Retention From School Fees For Education Services	8,112,750.00			-	-	-	-	8,112,750.00
12021 447	Maintenance And Development Of School Facilities	16,225,200.00			-	-	-	-	16,225,200.00
12021 448	Primary School Computerization	23,000,000.00			-	-	-	-	23,000,000.00
12021 449	Income from Touting Vehicles	3,500,000.00			-	-	-	-	3,500,000.00
12021 450	Proceeds From Commercial Undertaking	15,000.00			-	-	-	-	15,000.00
12021 456	Proceeds from Allocation of Government Lands	67,231,164.19			-	-	-	-	67,231,164.19
12021 459	Zonal Office Imprest	24,337,800.00			-	-	-	-	24,337,800.00
12021 460	Board Imprest	24,337,800.00			-	-	-	-	24,337,800.00
12021 461	Schools Imprest	32,450,400.00			-	-	-	-	32,450,400.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>12,138,500,000.00</b>	<b>1,009,766,768.00</b>		-	-	1,009,766,768.00	0.08	11,128,733,232.00
<b>1302</b>	<b>GRANTS</b>	<b>12,138,500,000.00</b>	<b>1,009,766,768.00</b>		-	-	1,009,766,768.00	0.08	11,128,733,232.00
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>938,500,000.00</b>	<b>1,009,766,768.00</b>		-	-	1,009,766,768.00	1.08	-71,266,768.00
13020301	Domestic Grants	200,000,000.00			-	-	-	-	200,000,000.00
13020306	TETFUND	738,500,000.00	1,009,766,768.00		-	-	1,009,766,768.00	1.37	-271,266,768.00
13020311	Appeals Fund	-			-	-	-		-

<b>13020</b>		<b>11,200,000,000.</b>							11,200,000,000.00
<b>4</b>	<b>FOREIGN GRANTS</b>	<b>00</b>			-	-	-	-	00
13020	Newmap- Grant (Gef)								
404	Global Environment Fund	700,000,000.00			-	-	-	-	700,000,000.00
13020	Undaf Grant-United Nation Joint Programme Support To The State	2,500,000,000.00			-	-	-	-	2,500,000,000.00
408									
13020	World Bank SFTAS Grant	8,000,000,000.00			-	-	-	-	8,000,000,000.00
430									
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>131,993,466,375.31</b>	<b>106,855,944.14</b>		<b>41,418,517.52</b>	<b>652,070,266.12</b>	800,344,727.78	0.01	131,193,121,647.53
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,482,000,000.00</b>	<b>106,855,944.14</b>		-	<b>632,505,612.42</b>	739,361,556.56	0.06	11,742,638,443.44
<b>14020</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,482,000,000.00</b>	<b>106,855,944.14</b>		-	<b>632,505,612.42</b>	739,361,556.56	0.06	11,742,638,443.44
14020	Other Capital Receipts To Cdf	4,000,000,000.00			-	-	-	-	4,000,000,000.00
201									
14020	Proceeds From Cocoa Plantation	20,000,000.00			-	-	-	-	20,000,000.00
202									
14020	Ifad/Cbn Rp/Ecowas	10,000,000.00			-	-	-	-	10,000,000.00
203									
14020	Recovery Of Agricultural Credit Line	10,000,000.00			-	-	-	-	10,000,000.00
205									
14020	Local Government Contribution	4,284,000,000.00	106,855,944.14		-	-	106,855,944.14	0.02	4,177,144,055.86
206									
14020	1% Of Monies Acruing To Local Government Joint Account	252,000,000.00			-	-	-	-	252,000,000.00
207									

14020 212	Joint State And Local Government Account	-			-	-	-	-	-
14020 218	Cocoa Development Account	50,000,000.00			-	-	-	-	50,000,000.00
14020 219	Sponsorship	252,000,000.00			-	-	-	-	252,000,000.00
14020 234	Promotion Interview For Non- Teaching Staff	-			-	-	-	-	-
14020 237	Other Capital Receipts	2,100,000,000.00			-	-	-	-	2,100,000,000.00
14020 241	Ecological Fund	-			-	632,505,612.42	632,505,612.42	-	-632,505,612.42
14020 253	UNDP Assisted Programmes	504,000,000.00			-	-	-	-	504,000,000.00
14020 261	25% From LGA's For Rural Water	1,000,000,000.00			-	-	-	-	1,000,000,000.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPT</b>	<b>116,996,454,775.27</b>			-	-	-	-	116,996,454,775.27
<b>14030 1</b>	<b>DOMESTIC LOANS/BORROWING RECEIPT</b>	<b>116,996,454,775.27</b>			-	-	-	-	116,996,454,775.27
14030 118	Loan for Sundry Expenditure	81,946,454,775.27			-	-	-	-	81,946,454,775.27
14030 131	Bond	35,050,000,000.00			-	-	-	-	35,050,000,000.00
<b>14030 2</b>	<b>INTERNATIONAL LOANS/BORROWING RECEIPT</b>	-			-	-	-	-	-
14030 201	World Bank Loan for Fadama	-			-	-	-	-	-

<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>1,015,011,600.04</b>			-	-	-	-	1,015,011,600.04
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>1,015,011,600.04</b>			-	-	-	-	1,015,011,600.04
14070102	CR-RAAMP	-			-	-	-	-	-
14070119	Revenue From Other Sources	500,000.04			-	-	-	-	500,000.04
14070120	Refund (Housing Scheme, Staff Welfare)	4,200,000.00			-	-	-	-	4,200,000.00
14070124	Donations for COVID-19	1,010,311,600.00				-	-	-	1,010,311,600.00
<b>1410</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>1,500,000,000.00</b>			<b>41,418,517.52</b>	<b>19,564,653.70</b>	60,983,171.22	0.04	1,439,016,828.78
<b>141001</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>1,500,000,000.00</b>			<b>41,418,517.52</b>	<b>19,564,653.70</b>	60,983,171.22	0.04	1,439,016,828.78
14100101	Gain On Foreign Exchange	1,500,000,000.00			41,418,517.52	19,564,653.70	60,983,171.22	0.04	1,439,016,828.78

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Cross River State Government Budget Performance Report 2021 Q1 -Q4 Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Final Budget	2021 Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>240,404,815,286.01</b>	<b>22,045,818,758.77</b>	<b>19,351,598,990.19</b>	<b>32,838,159,615.43</b>	<b>13,502,474,207.22</b>	<b>87,738,051,571.61</b>	<b>0.36</b>	<b>152,666,763,714.40</b>
01000000	Administration Sector	53,423,507,663.30	2,859,336,530.83	6,002,632,041.02	6,214,617,406.52	1,417,650,115.23	16,494,236,093.60	0.31	36,929,271,569.70
01110000	Government House	41,079,314,641.78	2,446,038,296.04	5,104,506,684.41	5,307,175,708.50	1,065,208,417.21	13,922,929,106.16	0.34	27,156,385,535.62
01110010	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	821,833,029.39	40,393,629.58	100,207,629.58	94,393,629.58	40,393,629.58	275,388,518.32	0.34	546,444,511.07
01110020	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00			-	-	-	-	228,500,000.00
01110020	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,296,092,109.34	1,930,847,855.49		19,250,000.00	-	1,950,097,855.49	0.14	12,345,994,253.85
01110020	SA LABOR AND PRODUCTIVITY	66,331,287.56	3,025,263.50		-	-	3,025,263.50	0.05	63,306,024.06
01110020	SA CULTURE AND HERITAGE	161,585,355.76	30,185,262.21		-	-	30,185,262.21	0.19	131,400,093.55
01110020	SA ADMINISTRATIO N DEPARTMENT	3,291,829.56			-	-	-	-	3,291,829.56

01110020 2300	SA AGRIC VALUE CHAIN	173,000,000.0 0			48,000,000.0 0	-	48,000,000.00	0.28	125,000,000.0 0
01110020 3000	SA GOVERNOR'S OFFICE/EVENT MGT	957,300,000.0 0			97,250,000.0 0	-	97,250,000.00	0.10	860,050,000.0 0
01110050 0100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	206,323,912.1 5			-	-	-	-	206,323,912.1 5
01110080 1000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	737,836,000.0 0			1,200,000.00	-	1,200,000.00	0.00	736,636,000.0 0
01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	198,700,000.0 0			81,544,371.2 5	-	81,544,371.25	0.41	117,155,628.7 5
01110010 0800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	5,600,000.00			-	-	-	-	5,600,000.00
01110010 0900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	38,070,274.52			-	-	-	-	38,070,274.52
01110060 0300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,040,314,251 .35	52,988,538.51	157,287,900. 71	53,988,538.5 1	52,988,538.5 1	317,253,516.24	0.16	1,723,060,735 .11
01110130 0200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-	38,000,000.00			-	-	-	-	38,000,000.00

	GOVERNMENTAL ORGANIZATION								
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	12,000,000.00			-	-	-	-	12,000,000.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	213,000,000.00			-	-	-	-	213,000,000.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000.00			-	-	-	-	7,000,000.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00			-	-	-	-	8,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00			-	-	-	-	12,000,000.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04			4,000,000.04	-	4,000,000.04	0.80	1,000,000.00
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	98,000,000.00			-	-	-	-	98,000,000.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	159,000,000.00			-	-	-	-	159,000,000.00
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00			-	-	-	-	18,000,000.00

01110520 0100	CRSSO CRS SERVICOM Office	13,167,125.36								
01111050 0100	COS CHIEF OF STAFF	17,643,390,41 9.28	248,584,868.26	4,713,550,48 9.34	4,698,688,50 4.34	838,365,584. 34	10,499,189,446.28	0.60	7,144,200,973 .00	
01111320 0100	IGADA INTERGOVERN MENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.0 0			40,400,000.0 0	-	40,400,000.00	0.30	94,600,000.00	
01111840 0100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88							11,591,000.88	
01111850 0100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	38,369,999.92			35,000,000.0 0	-	35,000,000.00	0.91	3,369,999.92	
01111860 0100	LAG LEGAL ADVISER TO THE GOVERNOR	4,539,391.32							4,539,391.32	
01111880 0100	PROJECT/PROG RAMMES MONITORING EVALUATION UNIT	74,399,999.88							74,399,999.88	
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	464,260,565.6 4							464,260,565.6 4	
01110940 0100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	271,250,555.0 0							271,250,555.0 0	

01111110 0100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	21,500,000.00			-	-	-	-	21,500,000.00
01111120 0100	CRS FIRE SERVICE	563,389,072.1 5	129,623,851.59	129,623,851. 59	129,623,851. 59	129,623,851. 59	518,495,406.36	0.92	44,893,665.79
01111130 0100	MCSA MIGRATION CONTROL SERVICES AGENCY	7,400,000.00			-	-	-	-	7,400,000.00
01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	1,253,178,462 .68	10,389,026.90	3,836,813.19	3,836,813.19	3,836,813.19	21,899,466.47	0.02	1,231,278,996 .21
01111150 0100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00			-	-	-	-	73,100,000.00
<b>01190000 0000</b>	<b>MOFA Ministry of Foreign Affairs</b>	<b>111,999,999.8 8</b>			<b>1,000,000.00</b>	-	1,000,000.00	0.01	110,999,999.8 8
01190010 0100	MOFA Ministry of Foreign Affairs	111,999,999.8 8			1,000,000.00	-	1,000,000.00	0.01	110,999,999.8 8
<b>01610000 0000</b>	<b>SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>569,565,775.7 9</b>	<b>32,200,912.69</b>	<b>60,100,912.6 9</b>	<b>32,200,912.6 9</b>	<b>32,200,912.6 9</b>	156,703,650.76	0.28	412,862,125.0 3
01610010 0100	Office of the Secretary to the State Government	555,165,775.7 9	32,200,912.69	60,100,912.6 9	32,200,912.6 9	32,200,912.6 9	156,703,650.76	0.28	398,462,125.0 3
01610370 0100	State Muslims Pilgrims Welfare Board	14,400,000.00			-	-	-	-	14,400,000.00

<b>01120000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>6,392,398,507.38</b>	<b>72,338,942.53</b>	<b>474,843,421.89</b>	<b>430,624,421.89</b>	<b>81,124,421.89</b>	1,058,931,208.20	0.17	5,333,467,299.18
01120010	State House of Assembly	5,800,913,428.38	72,338,942.53	474,843,421.89	430,624,421.89	81,124,421.89	1,058,931,208.20	0.18	4,741,982,220.18
01120040	State House of Assembly Commission	591,485,079.00			-	-	-	-	591,485,079.00
<b>01230000</b>	<b>Ministry of Information</b>	<b>1,097,616,233.97</b>	<b>185,786,490.05</b>	<b>200,292,629.25</b>	<b>156,169,220.66</b>	<b>121,669,220.66</b>	663,917,560.62	0.60	433,698,673.35
01230010	Ministry of Information	254,281,476.74	99,739,685.08	100,239,685.08	33,254,276.49	32,254,276.49	265,487,923.14	1.04	-11,206,446.40
01230030	CRSBCC CRSBC CALABAR	450,078,579.62	72,546,039.55	83,184,039.55	101,046,039.55	72,546,039.55	329,322,158.20	0.73	120,756,421.42
01230050	CRSBCI CRSBC IKOM	94,935,578.31	13,500,765.42	13,500,765.42	18,500,765.42	13,500,765.42	59,003,061.68	0.62	35,932,516.63
01230090	CRNC CRS NEWSPAPER CORP. CALABAR	167,043,560.20			-	-	-	-	167,043,560.20
01230100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	131,277,039.10		3,368,139.20	3,368,139.20	3,368,139.20	10,104,417.60	0.08	121,172,621.50
<b>01250000</b>	<b>Office of the Head of State Civil Service</b>	<b>265,324,746.81</b>	<b>18,424,031.08</b>	<b>63,865,281.08</b>	<b>18,424,031.08</b>	<b>18,424,031.08</b>	119,137,374.32	0.45	146,187,372.49
01250010	Office of the Head of State Civil Service	265,324,746.81	18,424,031.08	63,865,281.08	18,424,031.08	18,424,031.08	119,137,374.32	0.45	146,187,372.49
<b>01400000</b>	<b>Office of the State Auditor General</b>	<b>319,085,568.71</b>	<b>54,685,087.32</b>	<b>54,685,087.32</b>	<b>69,685,087.32</b>	<b>54,685,087.32</b>	233,740,349.28	0.73	85,345,219.43

01400010 0100	Office of the State Auditor General	319,085,568.7 1	54,685,087.32	54,685,087.3 2	69,685,087.3 2	54,685,087.3 2	233,740,349.28	0.73	85,345,219.43
<b>01410000 0000</b>	<b>Office of the Auditor General for Local Government</b>	<b>380,410,502.0 0</b>	<b>22,749,560.77</b>	<b>22,749,560.7 7</b>	<b>22,749,560.7 7</b>	<b>22,749,560.7 7</b>	90,998,243.08	0.24	289,412,258.9 2
01410010 0100	Office of the Auditor General for Local Government	380,410,502.0 0	22,749,560.77	22,749,560.7 7	22,749,560.7 7	22,749,560.7 7	90,998,243.08	0.24	289,412,258.9 2
<b>01470000 0000</b>	<b>Civil Service Commission (CSC)</b>	<b>209,122,074.3 2</b>			<b>7,000,000.00</b>	-	7,000,000.00	0.03	202,122,074.3 2
01470010 0100	Civil Service Commission	209,122,074.3 2			7,000,000.00	-	7,000,000.00	0.03	202,122,074.3 2
<b>01490000 0000</b>	<b>Local Government Service Commission</b>	<b>516,517,113.9 2</b>	<b>19,620,692.42</b>	<b>18,620,692.4 2</b>	<b>18,620,692.4 2</b>	<b>18,620,692.4 2</b>	75,482,769.68	0.15	441,034,344.2 4
01490010 0100	Local Government Service Commission	516,517,113.9 2	19,620,692.42	18,620,692.4 2	18,620,692.4 2	18,620,692.4 2	75,482,769.68	0.15	441,034,344.2 4
<b>01480000 0000</b>	<b>State Independent Electoral Commission</b>	<b>118,886,306.1 2</b>			-	-	-	-	118,886,306.1 2
01480010 0100	State Independent Electoral Commission	118,886,306.1 2			-	-	-	-	118,886,306.1 2
<b>01670000 0000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>2,199,338,867 .92</b>			<b>146,000,000. 00</b>	-	146,000,000.00	0.07	2,053,338,867 .92

01670010 0100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,199,338,867 .92			146,000,000. 00	-	146,000,000.00	0.07	2,053,338,867 .92
<b>01810000 0000</b>	<b>MOEP MINISTRY OF ESTABLISHMEN T AND PAYROLL</b>	<b>91,688,071.04</b>	<b>7,492,517.93</b>	<b>2,589,177.54</b>	<b>3,589,177.54</b>	<b>2,589,177.54</b>	16,260,050.55	0.18	75,428,020.49
01810010 0100	MOEP MINISTRY OF ESTABLISHMEN T AND PAYROLL	91,688,071.04	7,492,517.93	2,589,177.54	3,589,177.54	2,589,177.54	16,260,050.55	0.18	75,428,020.49
<b>01820000 0000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>72,239,253.66</b>		<b>378,593.65</b>	<b>1,378,593.65</b>	<b>378,593.65</b>	2,135,780.95	0.03	70,103,472.71
01820010 0100	MOTD MINISTRY OF TRAINING AND DOCTRINE	72,239,253.66		378,593.65	1,378,593.65	378,593.65	2,135,780.95	0.03	70,103,472.71
<b>02000000 0000</b>	<b>Economic Sector</b>	<b>119,928,835,4 83.43</b>	<b>13,766,512,114. 01</b>	<b>9,184,463,26 9.68</b>	<b>19,528,430,9 35.74</b>	<b>6,513,412,81 8.82</b>	48,992,819,138.25	0.41	70,936,016,34 5.18
<b>02150000 0000</b>	<b>Ministry of Agriculture</b>	<b>10,120,357,74 5.15</b>	<b>325,205,333.17</b>	<b>116,454,775. 39</b>	<b>268,454,775. 39</b>	<b>112,454,775. 39</b>	822,569,659.34	0.08	9,297,788,085 .81
02150010 0100	MINISTRY OF AGRICULTURE	8,721,123,764 .15	209,984,134.49	68,344,898.3 3	64,344,898.3 3	64,344,898.3 3	407,018,829.48	0.05	8,314,104,934 .67
02151020 0100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.1 6	6,834,148.33	-	-	-	6,834,148.33	0.03	255,643,620.8 3
02151090 0100	CRSFC CRS FORESTRY COMMISSION	426,258,728.4 4	108,387,050.35	48,109,877.0 6	54,109,877.0 6	48,109,877.0 6	258,716,681.53	0.61	167,542,046.9 1
02151090 0200	CRSFBC DEPARTMENT OF FORESTRY	193,211,566.2 0		-	150,000,000. 00	-	150,000,000.00	0.78	43,211,566.20

	BIODIVERSITY AND CONSERVATION								
021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16	-	-	-	-	-	-	3,353,000.16
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	83,500,000.00	-	-	-	-	-	-	83,500,000.00
021511500100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	-	-	-	-	7,172,351.04
021511700100	027000100500 CRS FOOD BANK COMMISSION	323,260,566.00							323,260,566.00
021511900100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00							100,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>44,233,141,549.26</b>	<b>4,803,270,864.18</b>	<b>124,916,748.78</b>	<b>6,670,550,251.42</b>	<b>6,224,827,192.92</b>	17,823,565,057.30	0.40	26,409,576,491.96
022000100100	MOF MINISTRY OF FINANCE	1,628,566,975.35	36,487,115.57	20,487,115.57	109,019,235.57	20,487,115.57	186,480,582.28	0.11	1,442,086,393.07
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-		4,500,000.00	-	4,500,000.00	0.85	806,200.12
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	12,019,280,832.96	3,220,088,035.00		3,592,008,805.89	3,371,410,444.14	10,183,507,285.03	0.85	1,835,773,547.93
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	28,575,748,292.79	1,388,836,905.66	58,806,358.81	2,899,398,935.56	2,787,306,358.81	7,134,348,558.84	0.25	21,441,399,733.95

02200080 0100	IRS INTERNAL REVENUE SERVICE	1,432,703,409 .60	156,106,189.93	45,623,274.4 0	45,623,274.4 0	45,623,274.4 0	292,976,013.13	0.20	1,139,727,396 .47
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	216,999,999.6 4			5,000,000.00	-	5,000,000.00	0.02	211,999,999.6 4
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	51,879,843.04			-	-	-	-	51,879,843.04
02200140 0100	ANTI-TAX AGENCY	131,320,000.0 0			15,000,000.0 0	-	15,000,000.00	0.11	116,320,000.0 0
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	171,335,995.7 6	1,752,618.02		-	-	1,752,618.02	0.01	169,583,377.7 4
<b>02220000 0000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>1,717,123,653 .26</b>	<b>5,628,912.36</b>	<b>2,383,453.66</b>	<b>13,983,453.6 6</b>	<b>2,383,453.66</b>	24,379,273.34	0.01	1,692,744,379 .92
02220010 0100	MOC MINISTRY OF COMMERCE	898,149,049.4 2		2,383,453.66	3,383,453.66	2,383,453.66	8,150,360.98	0.01	889,998,688.4 4
02220050 0100	CPC CRS CONSUMER PROTECTION DEPARTMENT	1,000,000.08			-	-	-	-	1,000,000.08
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	541,630,938.0 0	485,833.50		600,000.00	-	600,000.00	0.00	541,030,938.0 0
02220010 0300	CRSSAA STATE SIGNAGE AND ADVERTISEMEN T AGENCY	97,721,201.76	5,143,078.86		10,000,000.0 0	-	10,485,833.50	0.11	87,235,368.26

02220010 0400	IPD INVESTMENT PROMOTION DEPARTMENT	178,622,464.0 0			-	-	5,143,078.86	0.03	173,479,385.1 4
<b>02270000 0000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMEN T</b>	<b>216,118,893.0 4</b>			<b>1,000,000.00</b>	-	1,000,000.00	0.00	215,118,893.0 4
02270010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMEN T	216,118,893.0 4			1,000,000.00	-	1,000,000.00	0.00	215,118,893.0 4
<b>02280000 0000</b>	<b>MOCT MINISTRY OF COMMUNICATI ON TECHNOLOGY</b>	<b>347,068,280.9 6</b>	<b>21,134,037.14</b>		<b>15,370,050.0 9</b>	<b>14,370,050.0 9</b>	65,244,187.41	0.19	281,824,093.5 5
02280010 0100	MOCT MINISTRY OF COMMUNICATI ON TECHNOLOGY	347,068,280.9 6	21,134,037.14		15,370,050.0 9	14,370,050.0 9	65,244,187.41	0.19	281,824,093.5 5
<b>02290000 0000</b>	<b>Ministry of Transport</b>	<b>2,933,565,174 .62</b>	<b>37,928,210.12</b>	<b>4,722,132.33</b>	<b>20,722,132.3 3</b>	<b>1,722,132.33</b>	65,094,607.11	0.02	2,868,470,567 .51
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	2,464,281,285 .38	37,583,749.70	1,722,132.33	2,722,132.33	1,722,132.33	43,750,146.69	0.02	2,420,531,138 .69
02290020 0100	CTRRA Commercial. Transport Regulatory./Reg ulatory Agency	26,716,692.00	344,460.42	3,000,000.00	18,000,000.0 0	-	21,344,460.42	0.80	5,372,231.58

02290030 0100	CIWA CRS Inland Waterways Agency	35,615,400.24			-	-	-	-	35,615,400.24
02290050 0100	DMVA Department of Motor Vehicle Administration	216,214,398.5 0			-	-	-	-	216,214,398.5 0
02290060 0100	TRAMA Traffic Regulatory and Management Agency	190,737,398.5 0			-	-	-	-	190,737,398.5 0
<b>02310000 0000</b>	<b>Ministry of Power</b>	<b>8,663,763,843 .24</b>	<b>16,425,912.93</b>	<b>41,177,351.3 8</b>	<b>26,677,351.3 8</b>	<b>20,677,351.3 8</b>	104,957,967.07	0.01	8,558,805,876 .17
02310010 0100	MOP MINISTRY OF POWER	6,897,393,423 .80	2,146,918.02	35,325,951.9 5	20,825,951.9 5	14,825,951.9 5	73,124,773.87	0.01	6,824,268,649 .93
02310020 0100	SEP SOLAR ENERGY PROJECT	72,000,000.00		-	-	-	-	-	72,000,000.00
02310030 0100	SEA STATE ELECTRIFICATIO N AGENCY	1,694,370,419 .44	14,278,994.91	5,851,399.43	5,851,399.43	5,851,399.43	31,833,193.20	0.02	1,662,537,226 .24
<b>02340000 0000</b>	<b>Ministry of Works</b>	<b>14,185,210,02 5.88</b>	<b>60,933,306.36</b>	<b>3,843,708,50 6.05</b>	<b>76,056,466.0 5</b>	<b>55,708,506.0 5</b>	4,036,406,784.51	0.28	10,148,803,24 1.37
02340010 0100	MOW MINISTRY OF WORKS	13,540,266,43 7.40	54,088,725.09	3,842,088,72 5.09	69,936,685.0 9	54,088,725.0 9	4,020,202,860.36	0.30	9,520,063,577 .04
02340040 0100	CRRMA ROAD MAINTENANCE AGENCY	644,943,588.4 8	6,844,581.27	1,619,780.96	6,119,780.96	1,619,780.96	16,203,924.15	0.03	628,739,664.3 3
<b>02360000 0000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,560,844,177 .81</b>	<b>28,938,112.04</b>	<b>26,610,853.2 4</b>	<b>183,451,967. 66</b>	<b>26,610,853.2 4</b>	265,611,786.18	0.17	1,295,232,391 .63

02360010 0100	MIN. OF CULTURE AND TOURISM	281,202,401.0 4		25,639,754.3 0	156,841,114. 42	-	156,841,114.42	0.56	124,361,286.6 2
02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84	971,098.94	971,098.94	971,098.94	971,098.94	3,884,395.76	0.13	24,960,650.08
02360020 0200	CRSTB CRS TOURISM BUREAU	125,499,439.5 2	25,639,754.30		25,639,754.3 0	25,639,754.3 0	102,559,017.20	0.82	22,940,422.32
02360030 0100	OMR OBUDU MOUNTAIN RESORT	176,767,239.4 1			-	-	-	-	176,767,239.4 1
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	948,530,052.0 0	2,327,258.80		-	-	2,327,258.80	0.00	946,202,793.2 0
<b>02380000 0000</b>	<b>State Planning Commission</b>	<b>116,139,158.8 4</b>	<b>24,400,569.36</b>	<b>9,091,651.64</b>	<b>9,091,651.64</b>	<b>9,091,651.64</b>	51,675,524.28	0.44	64,463,634.56
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	95,896,261.64	24,400,569.36	9,091,651.64	9,091,651.64	9,091,651.64	51,675,524.28	0.54	44,220,737.36
02380040 0100	CRSBOS CRS BUREAU OF STATISTICS	20,242,897.20		-	-	-	-	-	20,242,897.20
<b>02520000 0000</b>	<b>MOWR Ministry of Water Resources</b>	<b>2,668,406,544 .25</b>	<b>64,466,676.87</b>	<b>14,693,651.4 2</b>	<b>222,693,651. 42</b>	<b>14,693,651.4 2</b>	316,547,631.13	0.12	2,351,858,913 .12
02520010 0100	MOWR Ministry of Water Resources	76,092,232.29	53,925,578.39	4,152,552.94	12,152,552.9 4	4,152,552.94	74,383,237.21	0.98	1,708,995.08
02521020 0100	CRSWB CRS WATER BOARD	1,562,544,329 .96	-	-	-	-	-	-	1,562,544,329 .96

02521030 0100	RUWASTA RUWASTA	1,029,769,982 .00	10,541,098.48	10,541,098.4 8	210,541,098. 48	10,541,098.4 8	242,164,393.92	0.24	787,605,588.0 8
<b>02530000 0000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>924,840,332.0 0</b>	-	<b>1,079,352.58</b>	<b>1,079,352.58</b>	<b>1,079,352.58</b>	3,238,057.74	0.00	921,602,274.2 6
02530010 0100	MOSH MINISTRY OF SOCIAL HOUSING	924,840,332.0 0		1,079,352.58	1,079,352.58	1,079,352.58	3,238,057.74	0.00	921,602,274.2 6
<b>02600000 0000</b>	<b>Ministry of Lands</b>	<b>2,535,022,456 .00</b>	<b>59,388,264.24</b>	<b>21,705,271.2 9</b>	<b>89,805,271.2 9</b>	<b>21,705,271.2 9</b>	192,604,078.11	0.08	2,342,418,377 .89
02600010 0100	Ministry of Lands	2,363,955,304 .00	-	15,817,738.7 1	49,817,738.7 1	15,817,738.7 1	81,453,216.13	0.03	2,282,502,087 .87
02600030 0100	OSG OFFICE OF THE SURVEYOR- GENERAL	171,067,152.0 0	59,388,264.24	5,887,532.58	39,987,532.5 8	5,887,532.58	111,150,861.98	0.65	59,916,290.02
<b>02660000 0000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>857,457,465.3 6</b>			<b>1,000,000.00</b>	-	1,000,000.00	0.00	856,457,465.3 6
02660010 0100	MOUR MINISTRY OF URBAN RENEWAL	704,457,465.3 6			-	-	-	-	704,457,465.3 6
02660030 0100	CURA CRS Urban Renewal Agency	153,000,000.0 0			1,000,000.00	-	1,000,000.00	0.01	152,000,000.0 0
<b>02670000 0000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>461,887,189.1 6</b>			<b>1,000,000.00</b>	-	1,000,000.00	0.00	460,887,189.1 6
02670010 0100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	461,887,189.1 6			1,000,000.00	-	1,000,000.00	0.00	460,887,189.1 6

<b>02680000 0000</b>	<b>MOINF MINISTRY OF INFRASTRUCTU RE</b>	<b>2,184,084,721 .47</b>	<b>2,195,830.26</b>		<b>301,000,000. 00</b>	-	303,195,830.26	0.14	1,880,888,891 .21
02680010 0100	MOINF MINISTRY OF INFRASTRUCTU RE	1,429,520,995 .11			301,000,000. 00	-	301,000,000.00	0.21	1,128,520,995 .11
02680020 0100	CWIDA CRS WATER FRONT INFRASTRUCTU RE AND DEVELOPMENT AGENCY	706,530,806.0 0			-	-	-	-	706,530,806.0 0
02680030 0100	IRA INFRASTRUCTU RE AND REGULATORY AGENCY	36,032,920.36	2,195,830.26		-	-	2,195,830.26	0.06	33,837,090.10
02680040 0100	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	12,000,000.00			-	-	-	-	12,000,000.00
<b>02690000 0000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>411,521,609.2 8</b>	<b>15,425,846.98</b>		-	-	15,425,846.98	0.04	396,095,762.3 0
02690010 0100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	346,116,225.3 6	15,425,846.98		-	-	15,425,846.98	0.04	330,690,378.3 8
02690020 0100	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92			-	-	-	-	12,055,383.92
02690030 0100	SMDB SOLID MINERALS	49,000,000.00			-	-	-	-	49,000,000.00

	DEVELOPMENT BOARD								
026900400100	CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	4,350,000.00			-	-	-	-	4,350,000.00
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>4,351,053,075.67</b>		<b>336,858,453.66</b>	<b>66,183,453.66</b>	<b>2,383,453.66</b>	405,425,360.98	0.09	3,945,627,714.69
027200100100	MOIN MINISTRY OF INDUSTRY	4,345,253,075.51		336,858,453.66	66,183,453.66	2,383,453.66	405,425,360.98	0.09	3,939,827,714.53
027200200100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00			-	-	-	-	2,000,000.00
027200300100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16			-	-	-	-	3,800,000.16
<b>027300000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>249,328,992.44</b>		<b>2,436,814.62</b>	<b>3,436,814.62</b>	<b>2,436,814.62</b>	8,310,443.86	0.03	241,018,548.58
027300100100	MPR MINISTRY OF PETROLEUM RESOURCES	249,328,992.44		2,436,814.62	3,436,814.62	2,436,814.62	8,310,443.86	0.03	241,018,548.58
<b>027400000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>330,835,032.66</b>		<b>2,524,309.91</b>	<b>3,524,309.91</b>	<b>2,524,309.91</b>	8,572,929.73	0.03	322,262,102.93
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	330,835,032.66		2,524,309.91	3,524,309.91	2,524,309.91	8,572,929.73	0.03	322,262,102.93
<b>027500000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>20,330,065,563.00</b>	<b>8,301,170,238.00</b>	<b>4,621,729,893.64</b>	<b>11,552,349,982.64</b>	<b>743,998.64</b>	24,475,994,112.92	1.20	-4,145,928,549.92
027500100100	MOAV MINISTRY OF AVIATION	20,330,065,563.00	8,301,170,238.00	4,621,729,893.64	11,552,349,982.64	743,998.64	24,475,994,112.92	1.20	-4,145,928,549.92

<b>02760000 0000</b>	<b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b>	<b>531,000,000.0 8</b>			<b>1,000,000.00</b>	-	1,000,000.00	0.00	530,000,000.0 8
02760010 0100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	531,000,000.0 8			1,000,000.00	-	1,000,000.00	0.00	530,000,000.0 8
<b>03000000 0000</b>	<b>Law and Justice Sector</b>	<b>3,832,703,670 .12</b>	<b>332,814,279.57</b>	<b>370,107,983. 72</b>	<b>628,048,957. 72</b>	<b>343,648,957. 72</b>	1,674,620,178.73	0.44	2,158,083,491 .39
<b>03180000 0000</b>	<b>CRS JUDICIARY</b>	<b>2,149,452,305 .50</b>	<b>277,564,606.07</b>	<b>304,023,632. 07</b>	<b>366,964,606. 07</b>	<b>277,564,606. 07</b>	1,226,117,450.28	0.57	923,334,855.2 2
03180010 0100	CRS JUDICIARY	1,845,097,665 .69	272,076,983.37	298,536,009. 37	360,576,983. 37	272,076,983. 37	1,203,266,959.48	0.65	641,830,706.2 1
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	257,620,442.8 1	5,487,622.70	5,487,622.70	6,387,622.70	5,487,622.70	22,850,490.80	0.09	234,769,952.0 1
03180210 0100	CRSLRC CRS LAW REFORM COMMISSION	46,734,197.00			-	-	-	-	46,734,197.00
<b>03260000 0000</b>	<b>Ministry of Justice</b>	<b>1,683,251,364 .62</b>	<b>55,249,673.50</b>	<b>66,084,351.6 5</b>	<b>261,084,351. 65</b>	<b>66,084,351.6 5</b>	448,502,728.45	0.27	1,234,748,636 .17
03260010 0100	MOJ MINISTRY OF JUSTICE	1,272,726,567 .41	52,749,673.50	63,584,351.6 5	258,584,351. 65	63,584,351.6 5	438,502,728.45	0.34	834,223,838.9 6
03260020 0200	CCA CUSTOMARY COURT OF APPEAL	207,761,058.8 2	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00	0.05	197,761,058.8 2
03260020 0400	CJMCH CROSS RIVER JUDICIARY	202,763,738.3 9			-	-	-	-	202,763,738.3 9

	MULTIDOOR COURT HOUSE								
<b>04000000</b>	<b>REGIONAL SECTOR</b>	<b>216,128,890.68</b>	<b>29,077,936.04</b>	<b>5,278,633.06</b>	<b>8,778,633.06</b>	<b>5,278,633.06</b>	48,413,835.22	0.22	167,715,055.46
<b>04180000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>216,128,890.68</b>	<b>29,077,936.04</b>	<b>5,278,633.06</b>	<b>8,778,633.06</b>	<b>5,278,633.06</b>	48,413,835.22	0.22	167,715,055.46
04180010	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	62,824,766.95	15,979,503.80	-	3,500,000.00	-	19,479,503.80	0.31	43,345,263.15
04180020	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	29,433,978.00	4,659,020.18	4,659,020.18	4,659,020.18	4,659,020.18	18,636,080.72	0.63	10,797,897.28
04180030	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	33,253,302.33	6,999,078.86	-	-	-	6,999,078.86	0.21	26,254,223.47
04180040	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	22,216,843.40	1,440,333.20	619,612.88	619,612.88	619,612.88	3,299,171.84	0.15	18,917,671.56
04180050	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00			-	-	-	-	14,500,000.00
04180090	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00			-	-	-	-	22,000,000.00
04180100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	28,900,000.00			-	-	-	-	28,900,000.00

04180110 0100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00				-	-	-	-	3,000,000.00
<b>05000000 0000</b>	<b>Social Sector</b>	<b>63,003,639,57 8.48</b>	<b>5,058,077,898.3 2</b>	<b>3,789,117,06 2.71</b>	<b>6,458,283,68 2.39</b>	<b>5,222,483,68 2.39</b>		20,527,962,325.81	0.33	42,475,677,25 2.67
<b>05130000 0000</b>	<b>Ministry of Youth Development</b>	<b>3,163,823,399 .28</b>	<b>11,188,554.08</b>	<b>119,052,785. 90</b>	<b>423,377,108. 16</b>	<b>22,377,108.1 6</b>		575,995,556.30	0.18	2,587,827,842 .98
05130010 0100	Ministry of Youth Development	3,163,823,399 .28	11,188,554.08	119,052,785. 90	423,377,108. 16	22,377,108.1 6		575,995,556.30	0.18	2,587,827,842 .98
<b>05140000 0000</b>	<b>Ministry of Women Affairs</b>	<b>1,114,635,780 .36</b>	<b>10,661,462.01</b>	<b>21,322,924.0 2</b>	<b>22,322,924.0 2</b>	<b>21,322,924.0 2</b>		75,630,234.07	0.07	1,039,005,546 .29
05140010 0100	Ministry of Women Affairs	1,114,635,780 .36	10,661,462.01	21,322,924.0 2	22,322,924.0 2	21,322,924.0 2		75,630,234.07	0.07	1,039,005,546 .29
<b>05170000 0000</b>	<b>Ministry of Education</b>	<b>24,799,674,82 5.51</b>	<b>3,646,745,148.5 7</b>	<b>2,603,835,73 0.88</b>	<b>4,278,152,54 2.54</b>	<b>4,207,152,54 2.54</b>		14,735,885,964.53	0.59	10,063,788,86 0.98
05170010 0100	MINISTRY OF EDUCATION	4,316,958,588 .13	58,053,691.52	232,790,571. 38	187,107,383. 04	116,107,383. 04		594,059,028.98	0.14	3,722,899,559 .15
05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,216,024,889 .24	239,178,332.20	53,233,154.0 2	53,233,154.0 2	53,233,154.0 2		398,877,794.26	0.33	817,147,094.9 8
05170080 0100	CRLB CRS LIBRARY BOARD	82,925,422.40	2,667,545.17	2,667,545.17	2,667,545.17	2,667,545.17		10,670,180.68	0.13	72,255,241.72
05170100 0100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	117,482,578.1 6	-	16,254,670.6 6	16,254,670.6 6	16,254,670.6 6		48,764,011.98	0.42	68,718,566.18

05170190 0100	COE COLLEGE OF EDUCATION	1,594,040,940 .96	273,185,589.54	419,874,102. 14	419,874,102. 14	419,874,102. 14	1,532,807,895.96	0.96	61,233,045.00
05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	7,679,791,301 .32	779,124,023.85	779,124,023. 85	2,499,124,02 3.85	2,499,124,02 3.85	6,556,496,095.40	0.85	1,123,295,205 .92
05170220 0100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,512,634,226 .78	3,473,666.99	3,473,666.99	3,473,666.99	3,473,666.99	13,894,667.96	0.01	1,498,739,558 .82
05170260 0100	SEB SECONDARY EDUCATION BOARD	7,064,296,307 .32	1,989,895,660.7 5	959,155,913. 06	959,155,913. 06	959,155,913. 06	4,867,363,399.93	0.69	2,196,932,907 .39
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	839,105,340.7 6	301,166,638.55	135,330,079. 15	135,330,079. 15	135,330,079. 15	707,156,876.00	0.84	131,948,464.7 6
05170550 2100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12			-	-	-	-	4,737,700.12
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	371,677,530.3 2		1,932,004.46	1,932,004.46	1,932,004.46	5,796,013.38	0.02	365,881,516.9 4
<b>05210000 0000</b>	<b>Ministry of Health</b>	<b>14,192,867,23 7.75</b>	<b>1,206,444,123.9 9</b>	<b>960,589,138. 95</b>	<b>893,814,624. 71</b>	<b>887,814,624. 71</b>	3,948,662,512.36	0.28	10,244,204,72 5.39
05210010 0100	MINISTRY OF HEALTH	6,725,700,038 .20	443,140,017.86	438,154,517. 56	439,154,517. 56	438,154,517. 56	1,758,603,570.54	0.26	4,967,096,467 .66
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,813,561,407 .08	9,576,801.21	19,714,499.7 0	19,714,499.7 0	19,714,499.7 0	68,720,300.31	0.04	1,744,841,106 .77

05210270 0100	GHC GENERAL HOSPITAL, CALABAR	891,458,954.0 0	162,919,065.67	120,947,750. 29	69,210,250.2 9	69,210,250.2 9	422,287,316.54	0.47	469,171,637.4 6
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	234,851,856.0 8	63,071,504.99	33,423,584.3 3	33,423,584.3 3	33,423,584.3 3	163,342,257.98	0.70	71,509,598.10
05210270 0300	GHU GENERAL HOSPITAL, UGEP	91,919,116.17	53,617,642.90	18,467,619.2 4	18,467,619.2 4	18,467,619.2 4	109,020,500.62	1.19	- 17,101,384.45
05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	40,196,925.00	44,398,172.37	26,820,050.9 5	26,820,050.9 5	26,820,050.9 5	124,858,325.22	3.11	- 84,661,400.22
05210270 0500	GHGGJ GENERAL HOSPITAL, OGOJA	269,710,931.0 0	96,993,660.31	35,879,794.1 2	35,879,794.1 2	35,879,794.1 2	204,633,042.67	0.76	65,077,888.33
05210270 0600	GHCKK General Hospital Okpoma	11,094,303.76	7,826,174.28	4,450,789.56	4,450,789.56	4,450,789.56	21,178,542.96	1.91	- 10,084,239.20
05210270 0700	GBNS GENERAL HOSPITAL, OBANLIKU	176,066,105.0 0	42,638,058.76	20,600,883.8 8	20,600,883.8 8	20,600,883.8 8	104,440,710.40	0.59	71,625,394.60
05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.0 4	35,821,500.16	20,407,841.3 5	20,407,841.3 5	20,407,841.3 5	97,045,024.21	0.67	47,917,810.83
05210270 0900	CHO COTTAGE HOSPITAL, OBAN	25,854,881.68	10,629,685.23	6,000,075.02	6,000,075.02	6,000,075.02	28,629,910.29	1.11	- 2,775,028.61
05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	65,394,290.44	34,333,396.55	10,903,657.0 6	10,903,657.0 6	10,903,657.0 6	67,044,367.73	1.03	- 1,650,077.29
05210270 1100	EMJHI EJA- MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.3 6	40,303,590.08	15,846,827.8 4	15,846,827.8 4	15,846,827.8 4	87,844,073.60	0.60	57,360,333.76

05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.4 4	29,175,339.08	14,656,605.4 4	14,656,605.4 4	14,656,605.4 4	73,145,155.40	0.49	77,661,204.04
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48	6,228,678.27	3,225,985.99	3,225,985.99	3,225,985.99	15,906,636.24	0.50	16,224,051.24
05210270 1400	RMCO Ranch Medical Centre Obudu	22,981,718.52	9,763,784.58	1,804,748.16	1,804,748.16	1,804,748.16	15,178,029.06	0.66	7,803,689.46
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	60,153,189.32	7,686,226.12	8,909,820.08	8,012,820.08	8,012,820.08	32,621,686.36	0.54	27,531,502.96
05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	95,320,673.45	55,047,813.93	27,973,363.3 8	27,973,363.3 8	27,973,363.3 8	138,967,904.07	1.46	- 43,647,230.62
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	94,203,392.71	12,126,011.64	5,686,707.34	5,686,707.34	5,686,707.34	29,186,133.66	0.31	65,017,259.05
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	43,137,254.92		-	-	-	-	-	43,137,254.92
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	4,000,000.00		-	-	-	-	-	4,000,000.00
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	118,073,840.1 0		9,813,997.98	9,813,997.98	9,813,997.98	29,441,993.94	0.25	88,631,846.16
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	260,392,798.7 8		29,427,150.6 0	9,287,136.36	9,287,136.36	48,001,423.32	0.18	212,391,375.4 6
05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	155,094,294.9 0	1,147,000.00	4,817,372.52	4,817,372.52	4,817,372.52	15,599,117.56	0.10	139,495,177.3 4

05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,805,807,546 .72	-	65,855,888.6 0	70,855,888.6 0	65,855,888.6 0	202,567,665.80	0.11	1,603,239,880 .92
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	96,311,759.48	-	5,687,863.83	5,687,863.83	5,687,863.83	17,063,591.49	0.18	79,248,167.99
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	145,082,100.0 0	-	3,964,077.30	3,964,077.30	3,964,077.30	11,892,231.90	0.08	133,189,868.1 0
05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL , OBUDU	51,579,473.40	-	6,552,665.40	6,552,665.40	6,552,665.40	19,657,996.20	0.38	31,921,477.20
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	421,816,097.7 2	40,000,000.00	595,001.43	595,001.43	595,001.43	41,785,004.29	0.10	380,031,093.4 3
<b>05350000 0000</b>	<b>Ministry of Environment</b>	<b>5,057,313,157 .18</b>	<b>46,267,888.22</b>	<b>36,830,634.9 9</b>	<b>778,730,634. 99</b>	<b>36,830,634.9 9</b>	898,659,793.19	0.18	4,158,653,363 .99
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	1,384,559,250 .59	33,456,394.46	22,668,886.3 5	119,268,886. 35	22,668,886.3 5	198,063,053.51	0.14	1,186,496,197 .08
05350530 0100	WMA WASTE MANAGEMENT AGENCY	2,932,620,921 .70	445,359.96	1,127,594.70	640,427,594. 70	1,127,594.70	643,128,144.06	0.22	2,289,492,777 .64
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	107,644,510.0 0	-	-	-	-	-	-	107,644,510.0 0
05350550 0100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08	-	-	-	-	-	-	6,927,630.08
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	625,560,844.8 1	12,366,133.80	13,034,153.9 4	19,034,153.9 4	13,034,153.9 4	57,468,595.62	0.09	568,092,249.1 9

<b>05390000</b>	<b>Ministry of Sports</b>	<b>1,402,736,219.88</b>	<b>75,292,417.04</b>	<b>20,781,049.69</b>	<b>31,181,049.69</b>	<b>20,281,049.69</b>	147,535,566.11	0.11	1,255,200,653.77
05390010	MSC MINISTRY OF SPORTS AND CINEMATOGRA PHY	426,341,882.88	-	1,063,372.06	563,372.06	563,372.06	2,190,116.18	0.01	424,151,766.70
05390510	CSC CRS SPORTS COMMISSION	976,394,337.00	75,292,417.04	19,717,677.63	30,617,677.63	19,717,677.63	145,345,449.93	0.15	831,048,887.07
<b>05510000</b>	<b>Ministry of Local Government</b>	<b>266,220,921.66</b>	<b>11,115,932.16</b>	<b>8,050,767.18</b>	<b>9,050,767.18</b>	<b>8,050,767.18</b>	36,268,233.70	0.14	229,952,687.96
05510010	Ministry of Local Government	266,220,921.66	11,115,932.16	8,050,767.18	9,050,767.18	8,050,767.18	36,268,233.70	0.14	229,952,687.96
<b>05620000</b>	<b>Chieftaincy Affairs Department</b>	<b>84,212,380.36</b>	<b>7,885,465.45</b>	<b>2,472,450.20</b>	<b>2,472,450.20</b>	<b>2,472,450.20</b>	15,302,816.05	0.18	68,909,564.31
05620010	CAD Chieftaincy Affairs Department	42,112,380.36	7,885,465.45	2,472,450.20	2,472,450.20	2,472,450.20	15,302,816.05	0.36	26,809,564.31
05620020	CVD CRS VIGILANTE DEPARTMENT	42,100,000.00			-	-	-	-	42,100,000.00
<b>05770000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>9,152,782,943.74</b>	<b>8,943,225.74</b>		<b>1,000,000.00</b>	-	9,943,225.74	0.00	9,142,839,718.00
05770010	MORT MINISTRY OF RURAL TRANSFORMATION	6,304,426,364.44			1,000,000.00	-	1,000,000.00	0.00	6,303,426,364.44
05770020	RUDA RURAL DEVELOPMENT AGENCY	2,848,356,579.30	8,943,225.74		-	-	8,943,225.74	0.00	2,839,413,353.56

05780000 0000	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>348,384,656.8 0</b>	-	<b>2,774,148.50</b>	<b>3,774,148.50</b>	<b>2,774,148.50</b>	9,322,445.50	0.03	339,062,211.3 0
05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	164,284,656.8 0	-	2,774,148.50	3,774,148.50	2,774,148.50	9,322,445.50	0.06	154,962,211.3 0
05780020 0100	CRSAFA AFFORESTATIO N AGENCY	129,500,000.0 0			-	-	-	-	129,500,000.0 0
05780030 0100	CRSEPA ENVIRONMENT AL PROTECTION AGENCY	54,600,000.00			-	-	-	-	54,600,000.00
05790000 0000	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>3,420,988,055 .96</b>	<b>33,533,681.06</b>	<b>13,407,432.4 0</b>	<b>14,407,432.4 0</b>	<b>13,407,432.4 0</b>	74,755,978.26	0.02	3,346,232,077 .70
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	3,305,488,055 .96	33,533,681.06	13,407,432.4 0	14,407,432.4 0	13,407,432.4 0	74,755,978.26	0.02	3,230,732,077 .70
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMISSION	98,700,000.00			-	-	-	-	98,700,000.00
05790030 0100	CRSC CRS SAFETY COMMISSION	16,800,000.00			-	-	-	-	16,800,000.00

**Table 5: Personnel Expenditure by Administrative Classification**

## Cross River State Government Budget Performance Report 2021 Q1 -Q4 Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Final Budget	2021 Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf Year to Date	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>60,493,939,821.49</b>	<b>8,239,055,973.64</b>	<b>5,750,049,171.67</b>	<b>10,131,063,763.08</b>	<b>10,131,063,763.08</b>	<b>34,251,232,671.47</b>	<b>0.57</b>	<b>26,242,707,150.02</b>
01000000	Administration Sector	6,860,608,555.95	927,488,675.34	1,485,135,523.82	1,417,650,115.23	1,417,650,115.23	5,247,924,429.62	0.76	1,612,684,126.33
01110000	Government House	3,978,505,350.57	515,190,440.55	1,065,208,417.21	1,065,208,417.21	1,065,208,417.21	3,710,815,692.18	0.93	267,689,658.39
01110010	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	40,393,629.58	40,393,629.58	40,393,629.58	40,393,629.58	161,574,518.32	1.58	-59,184,423.93
01110020	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00					-	-	26,835,452.00
01110020	SA LABOR AND PRODUCTIVITY	35,792,927.52	3,025,263.50				3,025,263.50	0.08	32,767,664.02
01110020	SA CULTURE AND HERITAGE	148,985,355.76	30,185,262.21				30,185,262.21	0.20	118,800,093.55
01110020	SA ADMINISTRATIVE DEPARTMENT	3,291,829.56					-	-	3,291,829.56
01110050	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	26,197,289.00					-	-	26,197,289.00

01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00			-	-	-	-	3,600,000.00
01110010 0800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00			-	-	-	-	3,600,000.00
01110010 0900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52			-	-	-	-	1,570,274.52
01110060 0300	MIDC MINISTRY OF INTERNATIONA L DEVELOPMENT CORPORATION	31,764,251.3 1	52,988,538.51	52,988,538.5 1	52,988,538.5 1	52,988,538.5 1	211,954,154.04	6.67	- 180,189,902. 73
01110520 0100	CRSSO CRS SERVICOM Office	10,489,926.3 6			-	-	-	-	10,489,926.3 6
01111050 0100	COS CHIEF OF STAFF	3,095,390,31 9.64	248,584,868.26	838,365,584. 34	838,365,584. 34	838,365,584. 34	2,763,681,621.28	0.89	331,708,698. 36
01111860 0100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20			-	-	-	-	939,391.20
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	7,260,565.64			-	-	-	-	7,260,565.64
01110940 0100	COMMUNITY DEVELOPMENT	4,800,000.00			-	-	-	-	4,800,000.00

	AND ENT. FUNDING								
0111120 0100	CRS FIRE SERVICE	461,889,072.15	129,623,851.59	129,623,851.59	129,623,851.59	129,623,851.59	518,495,406.36	1.12	- 56,606,334.21
0111130 0100	MCSA MIGRATION CONTROL SERVICES AGENCY	5,400,000.00			-	-	-	-	5,400,000.00
0111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	10,389,026.90	3,836,813.19	3,836,813.19	3,836,813.19	21,899,466.47	2.64	- 13,590,864.95
<b>01610000 0000</b>	<b>SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>283,265,775.79</b>	<b>32,200,912.69</b>	<b>32,200,912.69</b>	<b>32,200,912.69</b>	<b>32,200,912.69</b>	128,803,650.76	0.45	154,462,125.03
01610010 0100	Office of the Secretary to the State Government	274,865,775.79	32,200,912.69	32,200,912.69	32,200,912.69	32,200,912.69	128,803,650.76	0.47	146,062,125.03
01610370 0100	State Muslims Pilgrims Welfare Board	8,400,000.00			-	-	-	-	8,400,000.00
<b>01120000 0000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>1,375,878,087.80</b>	<b>72,338,942.53</b>	<b>81,124,421.89</b>	<b>81,124,421.89</b>	<b>81,124,421.89</b>	315,712,208.20	0.23	1,060,165,879.60
01120010 0100	State House of Assembly	1,320,968,008.80	72,338,942.53	81,124,421.89	81,124,421.89	81,124,421.89	315,712,208.20	0.24	1,005,255,800.60
01120040 0100	State House of Assembly Commission	54,910,079.00			-	-	-	-	54,910,079.00
<b>01230000 0000</b>	<b>Ministry of Information</b>	<b>571,382,204.89</b>	<b>185,786,490.05</b>	<b>189,154,629.25</b>	<b>121,669,220.66</b>	<b>121,669,220.66</b>	618,279,560.62	1.08	- 46,897,355.73

01230010 0100	Ministry of Information	140,281,476.74	99,739,685.08	99,739,685.08	32,254,276.49	32,254,276.49	263,987,923.14	1.88	-123,706,446.40
01230030 0100	CRSBCC CRSBC CALABAR	234,043,560.20	72,546,039.55	72,546,039.55	72,546,039.55	72,546,039.55	290,184,158.20	1.24	-56,140,598.00
01230050 0100	CRSBCI CRSBC IKOM	44,333,557.43	13,500,765.42	13,500,765.42	13,500,765.42	13,500,765.42	54,003,061.68	1.22	-9,669,504.25
01230090 0100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20		3,368,139.20	-	-	-	-	117,043,560.20
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32			3,368,139.20	3,368,139.20	10,104,417.60	0.28	25,575,632.72
<b>01250000 0000</b>	<b>Office of the Head of State Civil Service</b>	<b>88,640,246.81</b>	<b>18,424,031.08</b>	<b>18,424,031.08</b>	<b>18,424,031.08</b>	<b>18,424,031.08</b>	73,696,124.32	0.83	14,944,122.49
01250010 0100	Office of the Head of State Civil Service	88,640,246.81	18,424,031.08	18,424,031.08	18,424,031.08	18,424,031.08	73,696,124.32	0.83	14,944,122.49
<b>01400000 0000</b>	<b>Office of the State Auditor General</b>	<b>184,185,568.71</b>	<b>54,685,087.32</b>	<b>54,685,087.32</b>	<b>54,685,087.32</b>	<b>54,685,087.32</b>	218,740,349.28	1.19	-34,554,780.57
01400010 0100	Office of the State Auditor General	184,185,568.71	54,685,087.32	54,685,087.32	54,685,087.32	54,685,087.32	218,740,349.28	1.19	-34,554,780.57
<b>01410000 0000</b>	<b>Office of the Auditor General for Local Government</b>	<b>56,203,502.00</b>	<b>22,749,560.77</b>	<b>22,749,560.77</b>	<b>22,749,560.77</b>	<b>22,749,560.77</b>	90,998,243.08	1.62	-34,794,741.08
01410010 0100	Office of the Auditor General for Local Government	56,203,502.00	22,749,560.77	22,749,560.77	22,749,560.77	22,749,560.77	90,998,243.08	1.62	-34,794,741.08

<b>01470000</b>	<b>Civil Service Commission (CSC)</b>	<b>130,622,074.56</b>								130,622,074.56
01470010	Civil Service Commission	130,622,074.56								130,622,074.56
<b>01490000</b>	<b>Local Government Service Commission</b>	<b>65,537,114.36</b>	<b>18,620,692.42</b>	<b>18,620,692.42</b>	<b>18,620,692.42</b>	<b>18,620,692.42</b>		74,482,769.68	1.14	-8,945,655.32
01490010	Local Government Service Commission	65,537,114.36	18,620,692.42	18,620,692.42	18,620,692.42	18,620,692.42		74,482,769.68	1.14	-8,945,655.32
<b>01480000</b>	<b>State Independent Electoral Commission</b>	<b>62,061,305.76</b>								62,061,305.76
01480010	State Independent Electoral Commission	62,061,305.76								62,061,305.76
<b>01810000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>56,588,071.04</b>	<b>7,492,517.93</b>	<b>2,589,177.54</b>	<b>2,589,177.54</b>	<b>2,589,177.54</b>		15,260,050.55	0.27	41,328,020.49
01810010	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	56,588,071.04	7,492,517.93	2,589,177.54	2,589,177.54	2,589,177.54		15,260,050.55	0.27	41,328,020.49
<b>01820000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>7,739,253.66</b>		<b>378,593.65</b>	<b>378,593.65</b>	<b>378,593.65</b>		1,135,780.95	0.15	6,603,472.71
01820010	MOTD MINISTRY OF	7,739,253.66		378,593.65	378,593.65	378,593.65		1,135,780.95	0.15	6,603,472.71

	TRAINING AND DOCTRINE								
<b>02000000</b>	<b>Economic Sector</b>	<b>33,469,421,621.06</b>	<b>2,182,466,142.38</b>	<b>413,502,374.68</b>	<b>3,142,002,374.68</b>	<b>3,142,002,374.68</b>	8,879,973,266.42	0.27	24,589,448,354.64
<b>02150000</b>	<b>Ministry of Agriculture</b>	<b>1,146,216,243.91</b>	<b>325,205,333.17</b>	<b>112,454,775.39</b>	<b>112,454,775.39</b>	<b>112,454,775.39</b>	662,569,659.34	0.58	483,646,584.57
02150010	MINISTRY OF AGRICULTURE	554,007,614.15	209,984,134.49	64,344,898.33	64,344,898.33	64,344,898.33	403,018,829.48	0.73	150,988,784.67
02151020	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	6,834,148.33	-	-	-	6,834,148.33	0.03	255,643,620.83
02151090	CRSFC CRS FORESTRY COMMISSION	311,858,728.44	108,387,050.35	48,109,877.06	48,109,877.06	48,109,877.06	252,716,681.53	0.81	59,142,046.91
02151090	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	10,611,566.16					-	-	10,611,566.16
02151170	027000100500 CRS FOOD BANK COMMISSION	7,260,566.00					-	-	7,260,566.00
<b>02200000</b>	<b>Ministry of Finance</b>	<b>28,874,502,093.58</b>	<b>1,520,395,130.55</b>	<b>124,916,748.78</b>	<b>2,853,416,748.78</b>	<b>2,853,416,748.78</b>	7,352,145,376.89	0.25	21,522,356,716.69
02200010	MOF MINISTRY OF FINANCE	41,834,819.35	20,487,115.57	20,487,115.57	20,487,115.57	20,487,115.57	81,948,462.28	1.96	-40,113,642.93
02200020	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	3,132,161.37	-	-	-	3,132,161.37	0.25	9,524,671.75

02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	28,285,908,292.79	1,388,836,905.66	58,806,358.81	2,787,306,358.81	2,787,306,358.81	7,022,255,982.09	0.25	21,263,652,310.70
02200080 0100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	106,186,329.93	45,623,274.40	45,623,274.40	45,623,274.40	243,056,153.13	0.50	242,162,956.47
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	18,000,000.00			-	-	-	-	18,000,000.00
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96			-	-	-	-	4,827,042.96
02200140 0100	ANTI-TAX AGENCY	7,320,000.00			-	-	-	-	7,320,000.00
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	1,752,618.02		-	-	1,752,618.02	0.09	16,983,377.74
<b>02220000 0000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>102,860,303.18</b>	<b>5,628,912.36</b>	<b>2,383,453.66</b>	<b>2,383,453.66</b>	<b>2,383,453.66</b>	<b>12,779,273.34</b>	<b>0.12</b>	<b>90,081,029.84</b>
02220010 0100	MOC MINISTRY OF COMMERCE	31,149,049.42		2,383,453.66	2,383,453.66	2,383,453.66	7,150,360.98	0.23	23,998,688.44
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00			-	-	-	-	31,967,588.00
02220010 0300	CRSSAA STATE SIGNAGE AND ADVERTISEMENTS AGENCY	29,721,201.76	485,833.50		-	-	485,833.50	0.02	29,235,368.26

02220010 0400	IPD INVESTMENT PROMOTION DEPARTMENT	10,022,464.0 0	5,143,078.86	-	-	5,143,078.86	0.51	4,879,385.14	
<b>02270000 0000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERME NT</b>	<b>5,118,893.04</b>		-	-	-	-	5,118,893.04	
02270010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERME NT	5,118,893.04		-	-	-	-	5,118,893.04	
<b>02280000 0000</b>	<b>MOCT MINISTRY OF COMMUNICAT ION TECHNOLOGY</b>	<b>180,068,280. 96</b>	<b>21,134,037.14</b>	<b>14,370,050.0 9</b>	<b>14,370,050.0 9</b>	<b>14,370,050.0 9</b>	64,244,187.41	0.36	115,824,093. 55
02280010 0100	MOCT MINISTRY OF COMMUNICATI ON TECHNOLOGY	180,068,280. 96	21,134,037.14	14,370,050.0 9	14,370,050.0 9	14,370,050.0 9	64,244,187.41	0.36	115,824,093. 55
<b>02290000 0000</b>	<b>Ministry of Transport</b>	<b>305,252,174. 46</b>	<b>37,928,210.12</b>	<b>1,722,132.33</b>	<b>1,722,132.33</b>	<b>1,722,132.33</b>	43,094,607.11	0.14	262,157,567. 35
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	17,531,285.3 8	37,583,749.70	1,722,132.33	1,722,132.33	1,722,132.33	42,750,146.69	2.44	- 25,218,861.3 1
02290020 0100	CTRRA Commercial. Transport Regulatory./Re	8,716,692.00	344,460.42	-	-	-	344,460.42	0.04	8,372,231.58

	Regulatory Agency								
02290030 0100	CIWA CRS Inland Waterways Agency	33,975,400.0 8			-	-	-	-	33,975,400.0 8
02290050 0100	DMVA Department of Motor Vehicle Administration	116,214,398. 50			-	-	-	-	116,214,398. 50
02290060 0100	TRAMA Traffic Regulatory and Management Agency	128,814,398. 50			-	-	-	-	128,814,398. 50
<b>02310000 0000</b>	<b>Ministry of Power</b>	<b>124,246,866. 24</b>	<b>16,425,912.93</b>	<b>20,677,351.3 8</b>	<b>20,677,351.3 8</b>	<b>20,677,351.3 8</b>	78,457,967.07	0.63	45,788,899.1 7
02310010 0100	MOP MINISTRY OF POWER	65,328,688.8 0	2,146,918.02	14,825,951.9 5	14,825,951.9 5	14,825,951.9 5	46,624,773.87	0.71	18,703,914.9 3
02310030 0100	SEA STATE ELECTRIFICATI ON AGENCY	58,918,177.4 4	14,278,994.91	5,851,399.43	5,851,399.43	5,851,399.43	31,833,193.20	0.54	27,084,984.2 4
<b>02340000 0000</b>	<b>Ministry of Works</b>	<b>142,251,545. 04</b>	<b>60,933,306.36</b>	<b>55,708,506.0 5</b>	<b>55,708,506.0 5</b>	<b>55,708,506.0 5</b>	228,058,824.51	1.60	- 85,807,279.4 7
02340010 0100	MOW MINISTRY OF WORKS	130,005,556. 56	54,088,725.09	54,088,725.0 9	54,088,725.0 9	54,088,725.0 9	216,354,900.36	1.66	- 86,349,343.8 0
02340040 0100	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.4 8	6,844,581.27	1,619,780.96	1,619,780.96	1,619,780.96	11,703,924.15	0.96	542,064.33
<b>02360000 0000</b>	<b>Ministry of Culture and Tourism</b>	<b>235,754,177. 73</b>	<b>28,938,112.04</b>	<b>26,610,853.2 4</b>	<b>26,610,853.2 4</b>	<b>26,610,853.2 4</b>	108,770,671.76	0.46	126,983,505. 97
02360010 0100	MIN. OF CULTURE AND TOURISM	27,702,401.0 4	25,639,754.30		-	-	-	-	27,702,401.0 4

02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.7 6	971,098.94	971,098.94	971,098.94	971,098.94	3,884,395.76	0.16	20,960,650.0 0
02360020 0200	CRSTB CRS TOURISM BUREAU	120,499,439. 52		25,639,754.3 0	25,639,754.3 0	25,639,754.3 0	102,559,017.20	0.85	17,940,422.3 2
02360030 0100	OMR OBUDU MOUNTAIN RESORT	35,777,239.4 1			-	-	-	-	35,777,239.4 1
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	26,930,052.0 0	2,327,258.80		-	-	2,327,258.80	0.09	24,602,793.2 0
<b>02380000 0000</b>	<b>State Planning Commission</b>	<b>77,651,838.8 4</b>	<b>24,400,569.36</b>	<b>9,091,651.64</b>	<b>9,091,651.64</b>	<b>9,091,651.64</b>	51,675,524.28	0.67	25,976,314.5 6
02380020 0100	EA/SPC ECONOMIC ADVISER/STAT E PLANNING COMMISSION	57,896,261.6 4	24,400,569.36	9,091,651.64	9,091,651.64	9,091,651.64	51,675,524.28	0.89	6,220,737.36
02380040 0100	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.2 0			-	-	-	-	19,755,577.2 0
<b>02520000 0000</b>	<b>MOWR Ministry of Water Resources</b>	<b>1,042,272,28 3.96</b>	<b>64,466,676.87</b>	<b>14,693,651.4 2</b>	<b>14,693,651.4 2</b>	<b>14,693,651.4 2</b>	108,547,631.13	0.10	933,724,652. 83
02520010 0100	MOWR Ministry of Water Resources	4,092,232.00	53,925,578.39	4,152,552.94	4,152,552.94	4,152,552.94	66,383,237.21	16.22	- 62,291,005.2 1
02521020 0100	CRSWB CRS WATER BOARD	389,544,329. 96	10,541,098.48		-	-	-	-	389,544,329. 96
02521030 0100	RUWASTA RUWASTA	648,635,722. 00		10,541,098.4 8	10,541,098.4 8	10,541,098.4 8	42,164,393.92	0.07	606,471,328. 08

<b>02530000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>14,940,332.0 0</b>			1,079,352.58	<b>1,079,352.58</b>	<b>1,079,352.58</b>	3,238,057.74	0.22	11,702,274.2 6
02530010	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.0 0			<b>1,079,352.58</b>	1,079,352.58	1,079,352.58	3,238,057.74	0.22	11,702,274.2 6
<b>02600000</b>	<b>Ministry of Lands</b>	<b>826,729,252. 00</b>	<b>59,388,264.24</b>	21,705,271.2 9	<b>21,705,271.2 9</b>	<b>21,705,271.2 9</b>		124,504,078.11	0.15	702,225,173. 89
02600010	Ministry of Lands	774,162,100. 00	-	<b>15,817,738.7 1</b>	15,817,738.7 1	15,817,738.7 1		47,453,216.13	0.06	726,708,883. 87
02600030	OSG OFFICE OF THE SURVEYOR- GENERAL	52,567,152.0 0	59,388,264.24	5,887,532.58	5,887,532.58	5,887,532.58		77,050,861.98	1.47	- 24,483,709.9 8
<b>02660000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>22,457,465.3 6</b>			-	-		-	-	22,457,465.3 6
02660010	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.3 6			-	-		-	-	22,457,465.3 6
<b>02670000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>11,887,188.9 6</b>			-	-		-	-	11,887,188.9 6
02670010	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.9 6			-	-		-	-	11,887,188.9 6
<b>02680000</b>	<b>MOINF MINISTRY OF INFRASTRUCT URE</b>	<b>37,353,915.3 5</b>	<b>2,195,830.26</b>		-	-		2,195,830.26	0.06	35,158,085.0 9

02680010 0100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.1 1	-							20,320,995.1 1
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	8,032,920.24	2,195,830.26					2,195,830.26	0.27	5,837,089.98
02680040 0100	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	9,000,000.00						-	-	9,000,000.00
<b>02690000 0000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>62,171,609.2 8</b>	<b>15,425,846.98</b>					<b>15,425,846.98</b>	<b>0.25</b>	<b>46,745,762.3 0</b>
02690010 0100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.3 6	15,425,846.98					15,425,846.98	0.30	36,690,378.3 8
02690020 0100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.9 2						-	-	10,055,383.9 2
<b>02720000 0000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>186,357,569. 07</b>		<b>2,383,453.66</b>	<b>2,383,453.66</b>	<b>2,383,453.66</b>		<b>7,150,360.98</b>	<b>0.04</b>	<b>179,207,208. 09</b>
02720010 0100	MOIN MINISTRY OF INDUSTRY	186,357,569. 07		2,383,453.66	2,383,453.66	2,383,453.66		7,150,360.98	0.04	179,207,208. 09
<b>02730000 0000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>24,328,992.4 4</b>		<b>2,436,814.62</b>	<b>2,436,814.62</b>	<b>2,436,814.62</b>		<b>7,310,443.86</b>	<b>0.30</b>	<b>17,018,548.5 8</b>

02730010 0100	MPR MINISTRY OF PETROLEUM RESOURCES	24,328,992.44		2,436,814.62	2,436,814.62	2,436,814.62	7,310,443.86	0.30	17,018,548.58
<b>02740000 0000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>22,935,032.66</b>		<b>2,524,309.91</b>	<b>2,524,309.91</b>	<b>2,524,309.91</b>	7,572,929.73	0.33	15,362,102.93
02740010 0100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66		2,524,309.91	2,524,309.91	2,524,309.91	7,572,929.73	0.33	15,362,102.93
<b>02750000 0000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>24,065,563.00</b>		<b>743,998.64</b>	<b>743,998.64</b>	<b>743,998.64</b>	2,231,995.92	0.09	21,833,567.08
02750010 0100	MOAV MINISTRY OF AVIATION	24,065,563.00		743,998.64	743,998.64	743,998.64	2,231,995.92	0.09	21,833,567.08
<b>03000000 0000</b>	<b>Law and Justice Sector</b>	<b>2,180,101,939.12</b>	<b>332,814,279.57</b>	<b>343,648,957.72</b>	<b>343,648,957.72</b>	<b>343,648,957.72</b>	1,363,761,152.73	0.63	816,340,786.39
<b>03180000 0000</b>	<b>CRS JUDICIARY</b>	<b>1,415,860,049.46</b>	<b>277,564,606.07</b>	<b>277,564,606.07</b>	<b>277,564,606.07</b>	<b>277,564,606.07</b>	1,110,258,424.28	0.78	305,601,625.18
03180010 0100	CRS JUDICIARY	1,289,858,305.69	272,076,983.37	272,076,983.37	272,076,983.37	272,076,983.37	1,088,307,933.48	0.84	201,550,372.21
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	99,267,546.77	5,487,622.70	5,487,622.70	5,487,622.70	5,487,622.70	21,950,490.80	0.22	77,317,055.97
03180210 0100	CRSLRC CRS LAW REFORM COMMISSION	26,734,197.00		-	-	-	-	-	26,734,197.00
<b>03260000 0000</b>	<b>Ministry of Justice</b>	<b>764,241,889.66</b>	<b>55,249,673.50</b>	<b>66,084,351.65</b>	<b>66,084,351.65</b>	<b>66,084,351.65</b>	253,502,728.45	0.33	510,739,161.21
03260010 0100	MOJ MINISTRY OF JUSTICE	466,534,567.41	52,749,673.50	63,584,351.65	63,584,351.65	63,584,351.65	243,502,728.45	0.52	223,031,838.96

03260020 0200	CCA CUSTOMARY COURT OF APPEAL	124,085,470. 78	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	10,000,000.00	0.08	114,085,470. 78
03260020 0400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	173,621,851. 47		-	-	-	-	-	173,621,851. 47
<b>04000000 0000</b>	<b>REGIONAL SECTOR</b>	<b>65,236,621.4 8</b>	<b>29,077,936.04</b>	<b>5,278,633.06</b>	<b>5,278,633.06</b>	<b>5,278,633.06</b>	44,913,835.22	0.69	20,322,786.2 6
<b>04180000 0000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>65,236,621.4 8</b>	<b>29,077,936.04</b>	<b>5,278,633.06</b>	<b>5,278,633.06</b>	<b>5,278,633.06</b>	44,913,835.22	0.69	20,322,786.2 6
04180010 0100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	32,438,266.9 5	15,979,503.80	-	-	-	15,979,503.80	0.49	16,458,763.1 5
04180020 0100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	4,659,020.18	4,659,020.18	4,659,020.18	4,659,020.18	18,636,080.72	2.21	- 10,202,102.7 2
04180030 0100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.2 9	6,999,078.86	-	-	-	6,999,078.86	0.52	6,354,823.43
04180040 0100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	1,440,333.20	619,612.88	619,612.88	619,612.88	3,299,171.84	2.34	- 1,888,697.60
04180100 0100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	9,600,000.00		-	-	-	-	-	9,600,000.00
<b>05000000 0000</b>	<b>Social Sector</b>	<b>17,918,571,0 83.88</b>	<b>4,767,208,940.3 1</b>	<b>3,502,483,68 2.39</b>	<b>5,222,483,68 2.39</b>	<b>5,222,483,68 2.39</b>	18,714,659,987.48	1.04	- 796,088,903. 60

<b>05130000</b>	<b>Ministry of Youth Development</b>	<b>46,071,199.28</b>		<b>22,377,108.16</b>	<b>22,377,108.16</b>	<b>22,377,108.16</b>			-
			<b>11,188,554.08</b>				78,319,878.56	1.70	32,248,679.28
05130010	Ministry of Youth Development	46,071,199.28	11,188,554.08	22,377,108.16	22,377,108.16	22,377,108.16	78,319,878.56	1.70	32,248,679.28
<b>05140000</b>	<b>Ministry of Women Affairs</b>	<b>26,368,280.36</b>		<b>21,322,924.02</b>	<b>21,322,924.02</b>	<b>21,322,924.02</b>			-
			<b>10,661,462.01</b>				74,630,234.07	2.83	48,261,953.71
05140010	Ministry of Women Affairs	26,368,280.36	10,661,462.01	21,322,924.02	21,322,924.02	21,322,924.02	74,630,234.07	2.83	48,261,953.71
<b>05170000</b>	<b>Ministry of Education</b>	<b>12,801,810,414.26</b>	<b>3,434,183,393.38</b>	<b>2,487,152,542.54</b>	<b>4,207,152,542.54</b>	<b>4,207,152,542.54</b>			-
							14,335,641,021.00	1.12	1,533,830,606.74
05170010	MINISTRY OF EDUCATION	387,356,399.77	58,053,691.52	116,107,383.04	116,107,383.04	116,107,383.04	406,375,840.64	1.05	19,019,440.87
05170030	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	26,616,577.01	53,233,154.02	53,233,154.02	53,233,154.02	186,316,039.07	1.78	81,850,404.83
05170080	CRLB CRS LIBRARY BOARD	32,925,422.40	2,667,545.17	2,667,545.17	2,667,545.17	2,667,545.17	10,670,180.68	0.32	22,255,241.72
05170100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	-	16,254,670.66	16,254,670.66	16,254,670.66	48,764,011.98	0.42	67,518,566.22
05170190	COE COLLEGE OF EDUCATION	954,928,960.27	273,185,589.54	419,874,102.14	419,874,102.14	419,874,102.14	1,532,807,895.96	1.61	577,878,935.69
05170210	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,800,000,000.00	779,124,023.85	779,124,023.85	2,499,124,023.85	2,499,124,023.85	6,556,496,095.40	2.34	3,756,496,095.40
05170220	CRSMT CRS INSTITUTE OF MANAGEMENT	646,384,190.90	3,473,666.99	3,473,666.99	3,473,666.99	3,473,666.99	13,894,667.96	0.02	632,489,522.94

	AND TECHNOLOGY, UGEP								
05170260 0100	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	1,989,895,660.75	959,155,913.06	959,155,913.06	959,155,913.06	4,867,363,399.93	0.70	2,123,005,148.83
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	750,421,149.40	301,166,638.55	135,330,079.15	135,330,079.15	135,330,079.15	707,156,876.00	0.94	43,264,273.40
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32		1,932,004.46	1,932,004.46	1,932,004.46	5,796,013.38	0.31	12,881,516.94
<b>05210000 0000</b>	<b>Ministry of Health</b>	<b>4,107,922,635.15</b>	<b>1,128,136,921.17</b>	<b>887,814,624.71</b>	<b>887,814,624.71</b>	<b>887,814,624.71</b>	3,791,580,795.30	0.92	316,341,839.85
05210010 0100	MINISTRY OF HEALTH	578,100,039.48	418,440,017.86	438,154,517.56	438,154,517.56	438,154,517.56	1,732,903,570.54	3.00	-1,154,803,531.06
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	9,576,801.21	19,714,499.70	19,714,499.70	19,714,499.70	68,720,300.31	0.42	96,456,106.77
05210270 0100	GHC GENERAL HOSPITAL, CALABAR	612,365,951.00	154,652,261.83	69,210,250.29	69,210,250.29	69,210,250.29	362,283,012.70	0.59	250,082,938.30
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	63,071,504.99	33,423,584.33	33,423,584.33	33,423,584.33	163,342,257.98	0.96	6,782,134.10
05210270 0300	GHU GENERAL HOSPITAL, UGEP	64,229,116.17	53,617,642.90	18,467,619.24	18,467,619.24	18,467,619.24	109,020,500.62	1.70	-44,791,384.45
05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	29,946,925.00	44,398,172.37	26,820,050.95	26,820,050.95	26,820,050.95	124,858,325.22	4.17	-94,911,400.22

05210270 0500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655. 00	93,787,010.31	35,879,794.1 2	35,879,794.1 2	35,879,794.1 2	201,426,392.67	0.78	58,451,262.3 3
05210270 0600	GHCKK General Hospital Okpoma	3,342,676.76	7,259,425.30	4,450,789.56	4,450,789.56	4,450,789.56	20,611,793.98	6.17	- 17,269,117.2 2
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105. 00	42,638,058.76	20,600,883.8 8	20,600,883.8 8	20,600,883.8 8	104,440,710.40	0.70	44,125,394.6 0
05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764. 00	35,821,500.16	20,407,841.3 5	20,407,841.3 5	20,407,841.3 5	97,045,024.21	0.70	42,084,739.7 9
05210270 0900	CHO COTTAGE HOSPITAL, OBAN	24,745,121.6 8	10,629,685.23	6,000,075.02	6,000,075.02	6,000,075.02	28,629,910.29	1.16	- 3,884,788.61
05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	61,762,357.8 8	34,333,396.55	10,903,657.0 6	10,903,657.0 6	10,903,657.0 6	67,044,367.73	1.09	- 5,282,009.85
05210270 1100	EMJHI EJA- MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280. 12	40,303,590.08	15,846,827.8 4	15,846,827.8 4	15,846,827.8 4	87,844,073.60	0.63	52,357,206.5 2
05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601. 44	29,175,339.08	14,656,605.4 4	14,656,605.4 4	14,656,605.4 4	73,145,155.40	0.52	68,302,446.0 4
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.4 8	6,228,678.27	3,225,985.99	3,225,985.99	3,225,985.99	15,906,636.24	0.51	15,433,245.2 4
05210270 1400	RMCO Ranch Medical Centre Obudu	21,775,553.2 8	9,763,784.58	1,804,748.16	1,804,748.16	1,804,748.16	15,178,029.06	0.70	6,597,524.22

05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	40,153,189.3 2	7,266,226.12	8,012,820.08	8,012,820.08	8,012,820.08	31,304,686.36	0.78	8,848,502.96
05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.1 7	55,047,813.93	27,973,363.3 8	27,973,363.3 8	27,973,363.3 8	138,967,904.07	2.25	- 77,216,373.9 0
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	54,602,392.7 1	12,126,011.64	5,686,707.34	5,686,707.34	5,686,707.34	29,186,133.66	0.53	25,416,259.0 5
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.9 2		-	-	-	-	-	30,474,754.9 2
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	89,073,840.1 0		9,813,997.98	9,813,997.98	9,813,997.98	29,441,993.94	0.33	59,631,846.1 6
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	123,892,798. 78		9,287,136.36	9,287,136.36	9,287,136.36	27,861,409.08	0.22	96,031,389.7 0
05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.1 0		4,817,372.52	4,817,372.52	4,817,372.52	14,452,117.56	0.37	24,642,177.5 4
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242. 04		65,855,888.6 0	65,855,888.6 0	65,855,888.6 0	197,567,665.80	0.21	757,332,576. 24
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.4 8		5,687,863.83	5,687,863.83	5,687,863.83	17,063,591.49	0.51	16,668,165.9 9
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.0 0		3,964,077.30	3,964,077.30	3,964,077.30	11,892,231.90	0.46	14,189,868.1 0
05211150 0500	SMO SCHOOL OF	44,218,809.3 6		6,552,665.40	6,552,665.40	6,552,665.40	19,657,996.20	0.44	24,560,813.1 6

	MIDWIFERY/TB L, OBUDU								
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72		595,001.43	595,001.43	595,001.43	1,785,004.29	0.10	16,031,093.43
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>279,646,769.10</b>	<b>46,267,888.22</b>	<b>36,830,634.99</b>	<b>36,830,634.99</b>	<b>36,830,634.99</b>	156,759,793.19	0.56	122,886,975.91
053500100100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	33,456,394.46	22,668,886.35	22,668,886.35	22,668,886.35	101,463,053.51	0.86	16,160,167.08
053505300100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	445,359.96	1,127,594.70	1,127,594.70	1,127,594.70	3,828,144.06	0.48	4,152,777.56
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	-	-	-	-	-	-	59,975,260.00
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	-	-	-	-	-	-	4,927,630.08
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	89,139,736.81	12,366,133.80	13,034,153.94	13,034,153.94	13,034,153.94	51,468,595.62	0.58	37,671,141.19
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>195,527,036.88</b>	<b>75,292,417.04</b>	<b>20,281,049.69</b>	<b>20,281,049.69</b>	<b>20,281,049.69</b>	136,135,566.11	0.70	59,391,470.77
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRA PHY	19,341,882.88	-	563,372.06	563,372.06	563,372.06	1,690,116.18	0.09	17,651,766.70
053905100100	CSC CRS SPORTS COMMISSION	176,185,154.00	75,292,417.04	19,717,677.63	19,717,677.63	19,717,677.63	134,445,449.93	0.76	41,739,704.07

<b>05510000</b>	<b>Ministry of Local Government</b>	<b>70,620,921.66</b>								
			<b>11,115,932.16</b>	<b>8,050,767.18</b>	<b>8,050,767.18</b>	<b>8,050,767.18</b>	35,268,233.70	0.50		35,352,687.96
05510010	Ministry of Local Government	70,620,921.66	11,115,932.16	8,050,767.18	8,050,767.18	8,050,767.18	35,268,233.70	0.50		35,352,687.96
<b>05620000</b>	<b>Chieftaincy Affairs Department</b>	<b>25,112,379.76</b>								
			<b>7,885,465.45</b>	<b>2,472,450.20</b>	<b>2,472,450.20</b>	<b>2,472,450.20</b>	15,302,816.05	0.61		9,809,563.71
05620010	CAD Chieftaincy Affairs Department	25,112,379.76	7,885,465.45	2,472,450.20	2,472,450.20	2,472,450.20	15,302,816.05	0.61		9,809,563.71
<b>05770000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>40,884,820.59</b>								
			<b>8,943,225.74</b>		-	-	8,943,225.74	0.22		31,941,594.85
05770010	MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04	-		-	-	-	-		5,118,893.04
05770020	RUDA RURAL DEVELOPMENT AGENCY	35,765,927.55	8,943,225.74		-	-	8,943,225.74	0.25		26,822,701.81
<b>05780000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>22,346,655.96</b>								
				<b>2,774,148.50</b>	<b>2,774,148.50</b>	<b>2,774,148.50</b>	8,322,445.50	0.37		14,024,210.46
05780010	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	18,746,655.96		2,774,148.50	2,774,148.50	2,774,148.50	8,322,445.50	0.44		10,424,210.46

05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00			-	-	-	-	3,600,000.00
<b>05790000 0000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>302,259,970. 88</b>	<b>33,533,681.06</b>	<b>13,407,432.4 0</b>	<b>13,407,432.4 0</b>	<b>13,407,432.4 0</b>	73,755,978.26	0.24	228,503,992. 62
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	271,059,970. 88	33,533,681.06	13,407,432.4 0	13,407,432.4 0	13,407,432.4 0	73,755,978.26	0.27	197,303,992. 62
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMISSION	17,400,000.0 0			-	-	-	-	17,400,000.0 0
05790030 0100	CRSC CRS SAFETY COMMISSION	13,800,000.0 0			-	-	-	-	13,800,000.0 0

**Table 6: Overhead Expenditure by Administrative Classification****Cross River State Government Budget Performance Report 2021 Q1 -Q4 Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Final Budget	Q2 Performance	Q3 Performance	Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf Year to Date	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>18,112,722,375.67</b>	<b>3,782,794,557.34</b>	<b>4,791,162,720.04</b>	<b>-</b>	<b>10,188,073,844.14</b>	<b>0.56</b>	<b>7,924,648,531.53</b>
<b>010000000</b>	<b>Administration Sector</b>	<b>13,645,900,833.47</b>	<b>3,455,104,517.20</b>	<b>3,922,672,920.04</b>	<b>-</b>	<b>8,929,670,691.18</b>	<b>0.65</b>	<b>4,716,230,142.29</b>
<b>011100000</b>	<b>Government House</b>	<b>9,826,098,038.33</b>	<b>3,061,406,267.20</b>	<b>3,619,672,920.04</b>	<b>-</b>	<b>8,231,972,441.18</b>	<b>0.84</b>	<b>1,594,125,597.15</b>
011100100 200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	619,027,200.00	59,814,000.00	54,000,000.00	-	113,814,000.00	0.18	505,213,200.00
011100201 400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	3,030,633,888.61	-	-	-	1,550,893,253.94	0.51	1,479,740,634.67
011100201 500	SA LABOR AND PRODUCTIVITY	4,538,360.04	-	-	-	-	-	4,538,360.04
011100201 600	SA CULTURE AND HERITAGE	3,600,000.00	-	-	-	-	-	3,600,000.00
011100202 300	SA AGRIC VALUE CHAIN	3,000,000.00	-	1,000,000.00	-	1,000,000.00	0.33	2,000,000.00
011100203 000	SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	-	10,250,000.00	-	10,250,000.00	1.40	- 2,950,000.00
011100500 100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	5,439,974.00	-	-	-	-	-	5,439,974.00

011100801 000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	3,000,000.00		1,200,000.00	-	1,200,000.00	0.40	1,800,000.00
011101000 100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00		2,000,000.00	-	2,000,000.00	0.56	1,600,000.00
011100100 800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	2,000,000.00		-	-	-	-	2,000,000.00
011100100 900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	20,500,000.00		-	-	-	-	20,500,000.00
011100600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.04	104,299,362.20	1,000,000.00	-	105,299,362.20	17.55	- 99,299,362.16
011101300 900	DPU DEPARTMENT OF PUBLIC UTILITIES	3,000,000.00		-	-	-	-	3,000,000.00
011101700 100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00		-	-	-	-	8,000,000.00
011102100 100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04		4,000,000.04	-	4,000,000.04	0.80	1,000,000.00
011105200 100	CRSSO CRS SERVICOM Office	677,199.00		-	-	-	-	677,199.00
011110500 100	COS CHIEF OF STAFF	5,908,999,999.6 4	2,897,292,905. 00	3,505,822,920. 00	-	6,403,115,825.00	1.08	- 494,115,825.36
011113200 100	IGADA INTERGOVERNMENTAL AFFAIRS	135,000,000.00		40,400,000.00	-	40,400,000.00	0.30	94,600,000.00

	DEPARTMENT, ABUJA							
011118400 100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88		-	-	-	-	11,591,000.88
011118500 100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,369,999.92		-	-	-	-	4,369,999.92
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12		-	-	-	-	3,600,000.12
011118800 100	PROJECT/PROGRA MMES MONITORING EVALUATION UNIT	14,399,999.88		-	-	-	-	14,399,999.88
011109200 100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00		-	-	-	-	6,000,000.00
011109400 100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00		-	-	-	-	3,450,555.00
011111100 100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00		-	-	-	-	1,500,000.00
011111200 100	CRS FIRE SERVICE	6,000,000.00		-	-	-	-	6,000,000.00
011111300 100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00		-	-	-	-	2,000,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16		-	-	-	-	3,869,861.16
011900000 000	MOFA Ministry of Foreign Affairs	11,999,999.88		1,000,000.00	-	1,000,000.00	0.08	10,999,999.88

011900100	MOFA Ministry of Foreign Affairs	11,999,999.88		1,000,000.00	-	1,000,000.00	0.08	10,999,999.88
<b>016100000</b>	<b>SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>100,900,000.00</b>	<b>25,400,000.00</b>	-	-	25,400,000.00	0.25	75,500,000.00
016100100	Office of the Secretary to the State Government	94,900,000.00	25,400,000.00	-	-	25,400,000.00	0.27	69,500,000.00
016103700	State Muslims Pilgrims Welfare Board	6,000,000.00		-	-	-	-	6,000,000.00
<b>011200000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>3,417,320,419.58</b>	<b>321,719,000.00</b>	<b>242,500,000.00</b>	-	564,219,000.00	0.17	2,853,101,419.58
011200100	State House of Assembly	3,386,745,419.58	321,719,000.00	242,500,000.00	-	564,219,000.00	0.17	2,822,526,419.58
011200400	State House of Assembly Commission	30,575,000.00		-	-	-	-	30,575,000.00
<b>012300000</b>	<b>Ministry of Information</b>	<b>81,697,008.08</b>	<b>11,138,000.00</b>	<b>34,500,000.00</b>	-	45,638,000.00	0.56	36,059,008.08
012300100	Ministry of Information	6,000,000.00	500,000.00	1,000,000.00	-	1,500,000.00	0.25	4,500,000.00
012300300	CRSBCC CRSBC CALABAR	60,000,019.42	10,638,000.00	28,500,000.00	-	39,138,000.00	0.65	20,862,019.42
012300500	CRSBCI CRSBC IKOM	11,999,999.88		5,000,000.00	-	5,000,000.00	0.42	6,999,999.88
012301000	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78		-	-	-	-	3,696,988.78
<b>012500000</b>	<b>Office of the Head of State Civil Service</b>	<b>70,684,500.00</b>	<b>35,441,250.00</b>	-	-	35,441,250.00	0.50	35,243,250.00

012500100 100	Office of the Head of State Civil Service	70,684,500.00	35,441,250.00	-	-	35,441,250.00	0.50	35,243,250.00
<b>014000000</b>	<b>Office of the State Auditor General</b>	<b>24,000,000.00</b>		<b>15,000,000.00</b>	-	15,000,000.00	0.63	9,000,000.00
014000100 100	Office of the State Auditor General	24,000,000.00		15,000,000.00	-	15,000,000.00	0.63	9,000,000.00
<b>014100000</b>	<b>Office of the Auditor General for Local Government</b>	<b>19,207,000.00</b>		-	-	-	-	19,207,000.00
014100100 100	Office of the Auditor General for Local Government	19,207,000.00		-	-	-	-	19,207,000.00
<b>014700000</b>	<b>Civil Service Commission (CSC)</b>	<b>44,999,999.76</b>		<b>7,000,000.00</b>	-	7,000,000.00	0.16	37,999,999.76
014700100 100	Civil Service Commission	44,999,999.76		7,000,000.00	-	7,000,000.00	0.16	37,999,999.76
<b>014900000</b>	<b>Local Government Service Commission</b>	<b>13,729,999.56</b>		-	-	1,000,000.00	0.07	12,729,999.56
014900100 100	Local Government Service Commission	13,729,999.56		-	-	1,000,000.00	0.07	12,729,999.56
<b>014800000</b>	<b>State Independent Electoral Commission</b>	<b>6,825,000.36</b>		-	-	-	-	6,825,000.36
014800100 100	State Independent Electoral Commission	6,825,000.36		-	-	-	-	6,825,000.36
<b>016700000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>14,338,867.92</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.07	13,338,867.92
016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	14,338,867.92		1,000,000.00	-	1,000,000.00	0.07	13,338,867.92
<b>018100000</b>	<b>MOEP MINISTRY OF</b>	<b>8,100,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.12	7,100,000.00

	<b>ESTABLISHMENT AND PAYROLL</b>							
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	8,100,000.00		1,000,000.00	-	1,000,000.00	0.12	7,100,000.00
<b>018200000 000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>6,000,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.17	5,000,000.00
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,000,000.00		1,000,000.00	-	1,000,000.00	0.17	5,000,000.00
<b>020000000 000</b>	<b>Economic Sector</b>	<b>1,787,072,632.49</b>	<b>26,275,000.00</b>	<b>174,789,800.00</b>	-	249,680,910.00	0.14	1,537,391,722.49
<b>021500000 000</b>	<b>Ministry of Agriculture</b>	<b>52,625,351.24</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	-	10,000,000.00	0.19	42,625,351.24
021500100 100	MINISTRY OF AGRICULTURE	6,000,000.00	4,000,000.00	-	-	4,000,000.00	0.67	2,000,000.00
021510900 100	CRSFC CRS FORESTRY COMMISSION	23,400,000.00		6,000,000.00	-	6,000,000.00	0.26	17,400,000.00
021510900 200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	3,200,000.04		-	-	-	-	3,200,000.04
021511100 100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16		-	-	-	-	3,353,000.16
021511200 100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00		-	-	-	-	3,500,000.00
021511500 100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY	7,172,351.04		-	-	-	-	7,172,351.04

	MANAGEMENT BOARD							
021511700 100	027000100500 CRS FOOD BANK COMMISSION	6,000,000.00		-	-	-	-	6,000,000.00
<b>022000000 000</b>	<b>Ministry of Finance</b>	<b>1,331,947,324.68</b>		<b>112,089,800.00</b>	-	160,705,910.00	0.12	1,171,241,414.68
022000100 100	MOF MINISTRY OF FINANCE	425,740,025.00		7,589,800.00	-	7,589,800.00	0.02	418,150,225.00
022000100 200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12		4,500,000.00	-	4,500,000.00	0.85	806,200.12
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	3,123,999.84		-	-	-	-	3,123,999.84
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	223,140,000.00		80,000,000.00	-	80,000,000.00	0.36	143,140,000.00
022000800 100	IRS INTERNAL REVENUE SERVICE	610,984,300.00		-	-	48,616,110.00	0.08	562,368,190.00
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	2,999,999.64		5,000,000.00	-	5,000,000.00	1.67	- 2,000,000.36
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	7,052,800.08		-	-	-	-	7,052,800.08
022001400 100	ANTI-TAX AGENCY	50,000,000.00		15,000,000.00	-	15,000,000.00	0.30	35,000,000.00
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00		-	-	-	-	3,600,000.00
<b>022200000 000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>23,263,350.08</b>		<b>1,600,000.00</b>	-	1,600,000.00	0.07	21,663,350.08

022200100 100	MOC MINISTRY OF COMMERCE	6,000,000.00		1,000,000.00	-	1,000,000.00	0.17	5,000,000.00
022200500 100	CPC CRS CONSUMER PROTECTION DEPARTMENT	1,000,000.08		-	-	-	-	1,000,000.08
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00		600,000.00	-	600,000.00	0.16	3,063,350.00
022200100 300	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00		-	-	-	-	6,000,000.00
022200100 400	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00		-	-	-	-	6,600,000.00
<b>022700000 000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>6,000,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.17	5,000,000.00
022700100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	6,000,000.00		1,000,000.00	-	1,000,000.00	0.17	5,000,000.00
<b>022800000 000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>12,000,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.08	11,000,000.00
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	12,000,000.00		1,000,000.00	-	1,000,000.00	0.08	11,000,000.00
<b>022900000 000</b>	<b>Ministry of Transport</b>	<b>25,640,000.16</b>	<b>3,000,000.00</b>	<b>19,000,000.00</b>	-	22,000,000.00	0.86	3,640,000.16
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,000,000.00	-	1,000,000.00	-	1,000,000.00	0.17	5,000,000.00

022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	18,000,000.00	3,000,000.00	18,000,000.00	-	21,000,000.00	1.17	- 3,000,000.00
022900300100	CIWA CRS Inland Waterways Agency	1,640,000.16		-	-	-	-	1,640,000.16
<b>023100000000</b>	<b>Ministry of Power</b>	<b>15,169,208.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	-	7,500,000.00	0.49	7,669,208.00
023100100100	MOP MINISTRY OF POWER	10,169,208.00	1,500,000.00	6,000,000.00	-	7,500,000.00	0.74	2,669,208.00
023100200100	SEP SOLAR ENERGY PROJECT	2,000,000.00		-	-	-	-	2,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	3,000,000.00		-	-	-	-	3,000,000.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>24,812,599.96</b>	<b>1,000,000.00</b>	<b>5,500,000.00</b>	-	6,500,000.00	0.26	18,312,599.96
023400100100	MOW MINISTRY OF WORKS	12,114,999.96	1,000,000.00	1,000,000.00	-	2,000,000.00	0.17	10,114,999.96
023400400100	CRRMA ROAD MAINTENANCE AGENCY	12,697,600.00		4,500,000.00	-	4,500,000.00	0.35	8,197,600.00
023600000000	Ministry of Culture and Tourism	39,900,000.08		1,000,000.00	-	1,000,000.00	0.03	38,900,000.08
023600100100	MIN. OF CULTURE AND TOURISM	6,000,000.00		1,000,000.00	-	1,000,000.00	0.17	5,000,000.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08		-	-	-	-	4,000,000.08
023600200200	CRSTB CRS TOURISM BUREAU	4,500,000.00		-	-	-	-	4,500,000.00
023600300100	OMR OBUDU MOUNTAIN RESORT	24,000,000.00		-	-	-	-	24,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	1,400,000.00		-	-	-	-	1,400,000.00

<b>023800000</b>	<b>State Planning Commission</b>	<b>4,487,320.00</b>		-	-	-	-	4,487,320.00
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00		-	-	-	-	4,000,000.00
023800400	CRSBOS CRS BUREAU OF STATISTICS	487,320.00		-	-	-	-	487,320.00
<b>025200000</b>	<b>MOWR Ministry of Water Resources</b>	<b>147,334,260.29</b>		<b>8,000,000.00</b>	-	8,000,000.00	0.05	139,334,260.29
025200100	MOWR Ministry of Water Resources	6,000,000.29		8,000,000.00	-	8,000,000.00	1.33	- 1,999,999.71
025210200	CRSWB CRS WATER BOARD	120,000,000.00		-	-	-	-	120,000,000.00
025210300	RUWASTA	21,334,260.00		-	-	-	-	21,334,260.00
<b>026000000</b>	<b>Ministry of Lands</b>	<b>10,312,411.00</b>		<b>5,600,000.00</b>	-	5,600,000.00	0.54	4,712,411.00
026000100	Ministry of Lands	4,312,411.00		-	-	-	-	4,312,411.00
026000300	OSG OFFICE OF THE SURVEYOR-GENERAL	6,000,000.00		5,600,000.00	-	5,600,000.00	0.93	400,000.00
<b>026600000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>15,000,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.07	14,000,000.00
026600100	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00		-	-	-	-	12,000,000.00
026600300	CURA CRS Urban Renewal Agency	3,000,000.00		1,000,000.00	-	1,000,000.00	0.33	2,000,000.00
<b>026700000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>6,000,000.20</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.17	5,000,000.20
026700100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	6,000,000.20		1,000,000.00	-	1,000,000.00	0.17	5,000,000.20

<b>026800000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>15,530,806.12</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.06	14,530,806.12
026800100	MOINF MINISTRY OF INFRASTRUCTURE	3,000,000.00		1,000,000.00	-	1,000,000.00	0.33	2,000,000.00
026800200	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00		-	-	-	-	6,530,806.00
026800300	IRA INFRASTRUCTURE AND REGULATORY AGENCY	3,000,000.12		-	-	-	-	3,000,000.12
026800400	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	3,000,000.00		-	-	-	-	3,000,000.00
<b>026900000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>15,350,000.00</b>		-	-	-	-	15,350,000.00
026900100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	6,000,000.00		-	-	-	-	6,000,000.00
026900200	DMR DEPARTMENT OF MINERAL RESOURCES	2,000,000.00		-	-	-	-	2,000,000.00
026900300	SMDB SOLID MINERALS DEVELOPMENT BOARD	3,000,000.00		-	-	-	-	3,000,000.00
026900400	CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	4,350,000.00		-	-	-	-	4,350,000.00

<b>027200000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>17,800,000.60</b>	<b>15,975,000.00</b>	<b>1,000,000.00</b>	-	16,975,000.00	0.95	825,000.60
027200100	MOIN MINISTRY OF INDUSTRY	12,000,000.44	15,975,000.00	1,000,000.00	-	16,975,000.00	1.41	-
027200200	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00		-	-	-	-	2,000,000.00
027200300	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16		-	-	-	-	3,800,000.16
<b>027300000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>6,000,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.17	5,000,000.00
027300100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00		1,000,000.00	-	1,000,000.00	0.17	5,000,000.00
<b>027400000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>5,900,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.17	4,900,000.00
027400100	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00		1,000,000.00	-	1,000,000.00	0.17	4,900,000.00
<b>027500000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>6,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	-	1,800,000.00	0.30	4,200,000.00
027500100	MOAV MINISTRY OF AVIATION	6,000,000.00	800,000.00	1,000,000.00	-	1,800,000.00	0.30	4,200,000.00
<b>027600000</b>	<b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b>	<b>6,000,000.08</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.17	5,000,000.08
027600100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08		1,000,000.00	-	1,000,000.00	0.17	5,000,000.08
<b>030000000</b>	<b>Law and Justice Sector</b>	<b>685,097,101.00</b>	<b>26,459,026.00</b>	<b>284,400,000.00</b>	-	310,859,026.00	0.45	374,238,075.00
<b>031800000</b>	<b>CRS JUDICIARY</b>	<b>310,662,626.04</b>	<b>26,459,026.00</b>	<b>89,400,000.00</b>	-	115,859,026.00	0.37	194,803,600.04

031800100 100	CRS JUDICIARY	300,462,730.00	26,459,026.00	88,500,000.00	-	114,959,026.00	0.38	185,503,704.00
031801100 100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04		900,000.00	-	900,000.00	0.09	9,299,896.04
031802100 100	CRSLRC CRS LAW REFORM COMMISSION	-		-	-	-		-
<b>032600000 000</b>	<b>Ministry of Justice</b>	<b>374,434,474.96</b>		<b>195,000,000.00</b>	-	195,000,000.00	0.52	179,434,474.96
032600100 100	MOJ MINISTRY OF JUSTICE	311,492,000.00		195,000,000.00	-	195,000,000.00	0.63	116,492,000.00
032600200 200	CCA CUSTOMARY COURT OF APPEAL	52,950,588.04		-	-	-	-	52,950,588.04
032600200 400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,991,886.92		-	-	-	-	9,991,886.92
<b>040000000 000</b>	<b>REGIONAL SECTOR</b>	<b>13,005,769.20</b>		<b>3,500,000.00</b>	-	3,500,000.00	0.27	9,505,769.20
<b>041800000 000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>13,005,769.20</b>		<b>3,500,000.00</b>	-	3,500,000.00	0.27	9,505,769.20
041800100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00		3,500,000.00	-	3,500,000.00	1.75	- 1,500,000.00
041800300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,399,400.04		-	-	-	-	2,399,400.04
041800400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	2,606,369.16		-	-	-	-	2,606,369.16
041801000 100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00		-	-	-	-	3,000,000.00

041801100 100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00		-	-	-	-	3,000,000.00
<b>050000000 000</b>	<b>Social Sector</b>	<b>1,981,646,039.5 1</b>	<b>274,956,014.14</b>	<b>405,800,000.00</b>	-	694,363,216.96	0.35	1,287,282,822. 55
<b>051300000 000</b>	<b>Ministry of Youth Development</b>	<b>3,621,200.00</b>	<b>96,469,311.56</b>	<b>1,000,000.00</b>	-	97,469,311.56	26.92	- 93,848,111.56
051300100 100	Ministry of Youth Development	3,621,200.00	96,469,311.56	1,000,000.00	-	97,469,311.56	26.92	- 93,848,111.56
<b>051400000 000</b>	<b>Ministry of Women Affairs</b>	<b>6,000,000.00</b>	<b>116,683,188.34</b>	<b>1,000,000.00</b>	-	1,000,000.00	0.17	5,000,000.00
051400100 100	Ministry of Women Affairs	6,000,000.00	116,683,188.34	1,000,000.00	-	1,000,000.00	0.17	5,000,000.00
<b>051700000 000</b>	<b>Ministry of Education</b>	<b>1,119,184,024.1 6</b>		<b>1,000,000.00</b>	-	117,683,188.34	0.11	1,001,500,835. 82
051700100 100	MINISTRY OF EDUCATION	10,602,187.96		1,000,000.00	-	117,683,188.34	11.10	- 107,081,000.38
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	174,440,000.00		-	-	-	-	174,440,000.00
051701000 100	AANE AGENCY FOR ADULT & NON- FORMAL EDU.	1,199,999.96		-	-	-	-	1,199,999.96
051701900 100	COE COLLEGE OF EDUCATION	103,013,849.00		-	-	-	-	103,013,849.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	736,328,301.32		-	-	-	-	736,328,301.32
051702200 100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88		-	-	-	-	25,250,035.88

051702600 100	SEB SECONDARY EDUCATION BOARD	53,927,758.56		-	-	-	-	53,927,758.56
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	6,684,191.36		-	-	-	-	6,684,191.36
051705502 100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12		-	-	-	-	4,737,700.12
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00		-	-	-	-	3,000,000.00
<b>052100000 000</b>	<b>Ministry of Health</b>	<b>694,232,102.60</b>	<b>61,488,514.24</b>	<b>6,000,000.00</b>	-	81,095,717.06	0.12	613,136,385.54
052100100 100	MINISTRY OF HEALTH	11,999,998.72	-	1,000,000.00	-	1,000,000.00	0.08	10,999,998.72
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,385,000.00	51,737,500.00	-	-	-	-	5,385,000.00
052102700 100	GHC GENERAL HOSPITAL, CALABAR	112,093,003.00		-	-	60,004,303.84	0.54	52,088,699.16
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00		-	-	-	-	4,127,464.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	8,790,000.00		-	-	-	-	8,790,000.00
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	950,000.00		-	-	-	-	950,000.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	9,833,276.00		-	-	3,206,650.00	0.33	6,626,626.00
052102700 600	GHCKK General Hospital Okpoma	451,627.00		-	-	566,748.98	1.25	- 115,121.98
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00		-	-	-	-	10,500,000.00

052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04		-	-	-	-	5,833,071.04
052102700 900	CHO COTTAGE HOSPITAL, OBAN	1,109,760.00		-	-	-	-	1,109,760.00
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,631,932.56		-	-	-	-	3,631,932.56
052102701 100	EMJHI EJA- MEMORIAL JOINT HOSPITAL, ITIGIDI	5,003,127.24		-	-	-	-	5,003,127.24
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	9,358,758.00		-	-	-	-	9,358,758.00
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	790,806.00		-	-	-	-	790,806.00
052102701 400	RMCO Ranch Medical Centre Obudu	1,206,165.24		-	-	-	-	1,206,165.24
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,000,000.00	897,000.00	-	-	1,317,000.00	0.44	1,683,000.00
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28		-	-	-	-	5,719,143.28
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	4,601,000.00		-	-	-	-	4,601,000.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00		-	-	-	-	3,000,000.00
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	4,000,000.00		-	-	-	-	4,000,000.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	3,000,000.00		-	-	-	-	3,000,000.00

052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	25,000,000.00	8,854,014.24	-	-	8,854,014.24	0.35	16,145,985.76
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	5,899,999.80		-	-	1,147,000.00	0.19	4,752,999.80
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	428,707,304.68		5,000,000.00	-	5,000,000.00	0.01	423,707,304.68
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	6,000,002.00		-	-	-	-	6,000,002.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00		-	-	-	-	3,000,000.00
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	7,360,664.04		-	-	-	-	7,360,664.04
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	3,880,000.00		-	-	-	-	3,880,000.00
<b>053500000 000</b>	<b>Ministry of Environment</b>	<b>71,576,030.08</b>		<b>391,900,000.00</b>	-	391,900,000.00	5.48	- 320,323,969.92
053500100 100	MOENV MINISTRY OF ENVIRONMENT	9,936,030.00		1,600,000.00	-	1,600,000.00	0.16	8,336,030.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08		390,300,000.00	-	390,300,000.00	237.99	- 388,659,999.92
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00		-	-	-	-	8,000,000.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,000,000.00		-	-	-	-	2,000,000.00
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	50,000,000.00		-	-	-	-	50,000,000.00

<b>053900000</b>	<b>Ministry of Sports</b>	<b>13,209,183.00</b>	<b>315,000.00</b>	<b>900,000.00</b>	-	1,215,000.00	0.09	11,994,183.00
053900100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	6,000,000.00	315,000.00	-	-	315,000.00	0.05	5,685,000.00
053905100	CSC CRS SPORTS COMMISSION	7,209,183.00		900,000.00	-	900,000.00	0.12	6,309,183.00
<b>055100000</b>	<b>Ministry of Local Government</b>	<b>11,000,000.00</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.09	10,000,000.00
055100100	Ministry of Local Government	11,000,000.00		1,000,000.00	-	1,000,000.00	0.09	10,000,000.00
<b>056200000</b>	<b>Chieftaincy Affairs Department</b>	<b>8,100,000.60</b>		-	-	-	-	8,100,000.60
056200100	CAD Chieftaincy Affairs Department	2,000,000.60		-	-	-	-	2,000,000.60
056200200	CVD CRS VIGILANTE DEPARTMENT	6,100,000.00		-	-	-	-	6,100,000.00
<b>057700000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>21,157,413.15</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.05	20,157,413.15
057700100	MORT MINISTRY OF RURAL TRANSFORMATION	14,953,241.40		1,000,000.00	-	1,000,000.00	0.07	13,953,241.40
057700200	RUDA RURAL DEVELOPMENT AGENCY	6,204,171.75		-	-	-	-	6,204,171.75
<b>057800000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>8,538,000.84</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.12	7,538,000.84
057800100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,538,000.84		1,000,000.00	-	1,000,000.00	0.18	4,538,000.84
057800300	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00		-	-	-	-	3,000,000.00

<b>057900000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>25,028,085.08</b>		<b>1,000,000.00</b>	-	1,000,000.00	0.04	24,028,085.08
057900100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	18,428,085.08		1,000,000.00	-	1,000,000.00	0.05	17,428,085.08
057900200	CRPC CHILD RIGHT PROTECTION COMMISSION	3,600,000.00		-	-	-	-	3,600,000.00
057900300	CRSSC CRS SAFETY COMMISSION	3,000,000.00		-	-	-	-	3,000,000.00

Table 7: Capital Expenditure by Administrative Classification

## Cross River State Government Budget Performance Report 2021 Q1 - Q4 Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Final Budget	2021 Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf Year to Date	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>145,530,134,688.85</b>	<b>8,975,211,594.74</b>	<b>9,818,548,895.00</b>	<b>14,069,924,326.42</b>	<b>-</b>	<b>32,863,684,816.16</b>	<b>0.23</b>	<b>112,666,449,872.69</b>
01000000	Administration Sector	32,916,998,273.88	379,954,601.55	1,062,392,000.00	874,294,371.25	-	2,316,640,972.80	0.07	30,600,357,301.08
01110000	Government House	27,274,711,252.88	379,954,601.55	977,892,000.00	622,294,371.25	-	1,980,140,972.80	0.07	25,294,570,280.08
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	100,415,735.00	-	-	-	-	-	-	100,415,735.00
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00	-	-	-	-	-	-	228,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	11,238,622,768.73	379,954,601.55	-	19,250,000.00	-	399,204,601.55	0.04	10,839,418,167.18
011100201500	SA LABOR AND PRODUCTIVITY	26,000,000.00	-	-	-	-	-	-	26,000,000.00
011100201600	SA CULTURE AND HERITAGE	9,000,000.00	-	-	-	-	-	-	9,000,000.00
011100202300	SA AGRIC VALUE CHAIN	170,000,000.00	-	-	47,000,000.00	-	47,000,000.00	0.28	123,000,000.00

01110020 3000	SA GOVERNOR'S OFFICE/EVENT MGT	950,000,000.0 0			87,000,000.00	-	87,000,000.00	0.09	863,000,000.0 0
01110050 0100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	174,686,649.1 5			-	-	-	-	174,686,649.1 5
01110080 1000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	734,836,000.0 0			-	-	-	-	734,836,000.0 0
01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	191,500,000.0 0			79,544,371.25	-	79,544,371.25	0.42	111,955,628.7 5
01110010 0900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	16,000,000.00			-	-	-	-	16,000,000.00
01110060 0300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,002,550,000. 00			-	-	-	-	2,002,550,000. 00
01110130 0200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON- GOVERNMENTA L ORGANIZATION	38,000,000.00			-	-	-	-	38,000,000.00
01110130 0300	SPD STRATEGIC PLANNING DEPARTMENT	12,000,000.00			-	-	-	-	12,000,000.00

01110130 0900	DPU DEPARTMENT OF PUBLIC UTILITIES	210,000,000.0 0			-	-	-	-	210,000,000.0 0
01110140 0100	PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000.00			-	-	-	-	7,000,000.00
01110180 0100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00			-	-	-	-	12,000,000.00
01110330 0100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	98,000,000.00			-	-	-	-	98,000,000.00
01110380 0100	DRM DEPARTMENT OF RELIGIOUS MATTERS	159,000,000.0 0			-	-	-	-	159,000,000.0 0
01110380 0200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00			-	-	-	-	18,000,000.00
01110520 0100	CRSSO CRS SERVICOM Office	2,000,000.00			-	-	-	-	2,000,000.00
01111050 0100	COS CHIEF OF STAFF	8,639,000,100. 00	977,892,000. 00	354,500,000.0 0	-	-	1,332,392,000.00	0.15	7,306,608,100. 00
01111850 0100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	34,000,000.00			35,000,000.00	-	35,000,000.00	1.03	- 1,000,000.00
01111880 0100	PROJECT/PROGR AMMES MONITORING EVALUATION UNIT	60,000,000.00			-	-	-	-	60,000,000.00

01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	451,000,000.0 0			-	-	-	-	451,000,000.0 0
01110940 0100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	263,000,000.0 0			-	-	-	-	263,000,000.0 0
<b>01111110 0100</b>	<b>CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP</b>	<b>20,000,000.00</b>			-	-	-	-	20,000,000.00
01111120 0100	CRS FIRE SERVICE	95,500,000.00			-	-	-	-	95,500,000.00
01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	1,241,000,000. 00			-	-	-	-	1,241,000,000. 00
01111150 0100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00			-	-	-	-	73,100,000.00
<b>01190000 0000</b>	<b>MOFA Ministry of Foreign Affairs</b>	<b>100,000,000.0 0</b>			-	-	-	-	100,000,000.0 0
01190010 0100	MOFA Ministry of Foreign Affairs	100,000,000.0 0			-	-	-	-	100,000,000.0 0
<b>01610000 0000</b>	<b>SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>185,400,000.0 0</b>		<b>2,500,000.00</b>	-	-	2,500,000.00	0.01	182,900,000.0 0
01610010 0100	Office of the Secretary to the State Government	185,400,000.0 0		2,500,000.00	-	-	2,500,000.00	0.01	182,900,000.0 0

<b>01120000 0000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>1,599,200,000.00</b>		<b>72,000,000.00</b>	<b>107,000,000.00</b>	-	179,000,000.00	0.11	1,420,200,000.00
01120010 0100	State House of Assembly	1,093,200,000.00		72,000,000.00	107,000,000.00	-	179,000,000.00	0.16	914,200,000.00
01120040 0100	State House of Assembly Commission	506,000,000.00			-	-	-	-	506,000,000.00
<b>01230000 0000</b>	<b>Ministry of Information</b>	<b>444,537,021.00</b>			-	-	-	-	444,537,021.00
01230010 0100	Ministry of Information	108,000,000.00			-	-	-	-	108,000,000.00
01230030 0100	CRSBCC CRSBC CALABAR	156,035,000.00			-	-	-	-	156,035,000.00
01230050 0100	CRSBCI CRSBC IKOM	38,602,021.00			-	-	-	-	38,602,021.00
01230090 0100	CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000.00			-	-	-	-	50,000,000.00
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	91,900,000.00			-	-	-	-	91,900,000.00
<b>01250000 0000</b>	<b>Office of the Head of State Civil Service</b>	<b>106,000,000.00</b>		<b>10,000,000.00</b>	-	-	10,000,000.00	0.09	96,000,000.00
01250010 0100	Office of the Head of State Civil Service	106,000,000.00		10,000,000.00	-	-	10,000,000.00	0.09	96,000,000.00
<b>01400000 0000</b>	<b>Office of the State Auditor General</b>	<b>110,900,000.00</b>			-	-	-	-	110,900,000.00

01400010 0100	Office of the State Auditor General	110,900,000.0 0			-	-	-	-	110,900,000.0 0
<b>01410000 0000</b>	<b>Office of the Auditor General for Local Government</b>	<b>305,000,000.0 0</b>			-	-	-	-	305,000,000.0 0
01410010 0100	Office of the Auditor General for Local Government	305,000,000.0 0			-	-	-	-	305,000,000.0 0
<b>01470000 0000</b>	<b>Civil Service Commission (CSC)</b>	<b>33,500,000.00</b>			-	-	-	-	33,500,000.00
01470010 0100	Civil Service Commission	33,500,000.00			-	-	-	-	33,500,000.00
<b>01490000 0000</b>	<b>Local Government Service Commission</b>	<b>437,250,000.0 0</b>			-	-	-	-	437,250,000.0 0
01490010 0100	Local Government Service Commission	437,250,000.0 0			-	-	-	-	437,250,000.0 0
<b>01480000 0000</b>	<b>State Independent Electoral Commission</b>	<b>50,000,000.00</b>			-	-	-	-	50,000,000.00
01480010 0100	State Independent Electoral Commission	50,000,000.00			-	-	-	-	50,000,000.00
<b>01670000 0000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>2,185,000,000. 00</b>			<b>145,000,000. 00</b>	-	145,000,000.00	0.07	2,040,000,000. 00
01670010 0100	MSDP MINISTRY OF SPECIAL	2,185,000,000. 00			145,000,000.0 0	-	145,000,000.00	0.07	2,040,000,000. 00

	DUTIES AND PROJECTS								
<b>01810000</b>	<b>MOEP MINISTRY OF ESTABLISHMEN T AND PAYROLL</b>	<b>27,000,000.00</b>							<b>27,000,000.00</b>
01810010	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	27,000,000.00							27,000,000.00
<b>01820000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>58,500,000.00</b>							<b>58,500,000.00</b>
01820010	MOTD MINISTRY OF TRAINING AND DOCTRINE	58,500,000.00							58,500,000.00
<b>02000000</b>	<b>Economic Sector</b>	<b>72,648,341,22 9.88</b>	<b>8,317,995,238.0 0</b>	<b>8,744,685,89 5.00</b>	<b>12,619,629,9 55.17</b>			29,682,311,088.17	0.41 1.71
<b>02150000</b>	<b>Ministry of Agriculture</b>	<b>8,921,516,150. 00</b>			<b>150,000,000. 00</b>			150,000,000.00	0.02
<b>02150010</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>8,161,116,150. 00</b>							8,161,116,150. 00
02151090	CRSFC CRS FORESTRY COMMISSION	91,000,000.00							91,000,000.00
02151090	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	179,400,000.00			150,000,000.00			150,000,000.00	0.84
02151120	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	80,000,000.00							80,000,000.00

02151170 0100	027000100500 CRS FOOD BANK COMMISSION	310,000,000.0 0			-	-	-	-	310,000,000.0 0
02151190 0100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.0 0			-	-	-	-	100,000,000.0 0
<b>02200000 0000</b>	<b>Ministry of Finance</b>	<b>2,003,192,131. 00</b>	<b>16,825,000.00</b>		<b>113,034,896. 75</b>	-	129,859,896.75	0.06	1,873,332,234. 25
02200010 0100	MOF MINISTRY OF FINANCE	1,160,992,131. 00	16,000,000.00		80,942,320.00	-	96,942,320.00	0.08	1,064,049,811. 00
02200020 0100	DMD DEBT MANAGEMENT DEPARTMENT	3,500,000.00			-	-	-	-	3,500,000.00
02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	66,700,000.00			32,092,576.75	-	32,092,576.75	0.48	34,607,423.25
02200080 0100	IRS INTERNAL REVENUE SERVICE	313,000,000.0 0	825,000.00		-	-	825,000.00	0.00	312,175,000.0 0
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	196,000,000.0 0			-	-	-	-	196,000,000.0 0
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	40,000,000.00			-	-	-	-	40,000,000.00
02200140 0100	ANTI-TAX AGENCY	74,000,000.00			-	-	-	-	74,000,000.00
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	149,000,000.0 0			-	-	-	-	149,000,000.0 0

<b>02220000 0000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>1,591,000,000. 00</b>			<b>10,000,000.0 0</b>	-	10,000,000.00	0.01	1,581,000,000. 00
02220010 0100	MOC MINISTRY OF COMMERCE	861,000,000.0 0			-	-	-	-	861,000,000.0 0
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	506,000,000.0 0			-	-	-	-	506,000,000.0 0
02220010 0300	CRSSAA STATE SIGNAGE AND ADVERTISEMEN T AGENCY	62,000,000.00			10,000,000.00	-	10,000,000.00	0.16	52,000,000.00
02220010 0400	IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000.0 0			-	-	-	-	162,000,000.0 0
<b>02270000 0000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMEN T</b>	<b>205,000,000.0 0</b>			-	-	-	-	205,000,000.0 0
02270010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMEN T	205,000,000.0 0			-	-	-	-	205,000,000.0 0
<b>02280000 0000</b>	<b>MOCT MINISTRY OF COMMUNICATI ON TECHNOLOGY</b>	<b>155,000,000.0 0</b>			-	-	-	-	155,000,000.0 0
02280010 0100	MOCT MINISTRY OF COMMUNICATI	155,000,000.0 0			-	-	-	-	155,000,000.0 0

	ON TECHNOLOGY								
<b>02290000</b>	<b>Ministry of Transport</b>	<b>2,602,673,000.00</b>							2,602,673,000.00
02290010	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	2,440,750,000.00							2,440,750,000.00
02290050	DMVA Department of Motor Vehicle Administration	100,000,000.00							100,000,000.00
02290060	TRAMA Traffic Regulatory and Management Agency	61,923,000.00							61,923,000.00
<b>02310000</b>	<b>Ministry of Power</b>	<b>8,524,347,769.00</b>		<b>19,000,000.00</b>					8,505,347,769.00
02310010	MOP MINISTRY OF POWER	6,821,895,527.00		19,000,000.00					6,802,895,527.00
02310020	SEP SOLAR ENERGY PROJECT	70,000,000.00							70,000,000.00
02310030	SEA STATE ELECTRIFICATION AGENCY	1,632,452,242.00							1,632,452,242.00
<b>02340000</b>	<b>Ministry of Works</b>	<b>14,018,145,880.88</b>		<b>3,787,000,000.00</b>	<b>14,847,960.00</b>				10,216,297,920.88
02340010	MOW MINISTRY OF WORKS	13,398,145,880.88		3,787,000,000.00	14,847,960.00				9,596,297,920.88

02340040 0100	CRRMA ROAD MAINTENANCE AGENCY	620,000,000.0 0			-	-	-	-	620,000,000.0 0
<b>02360000 0000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,284,690,000. 00</b>			<b>155,841,114. 42</b>	-	155,841,114.42	0.12	1,128,848,885. 58
02360010 0100	MIN. OF CULTURE AND TOURISM	247,500,000.0 0			155,841,114.4 2	-	155,841,114.42	0.63	91,658,885.58
02360030 0100	OMR OBUDU MOUNTAIN RESORT	116,990,000.0 0			-	-	-	-	116,990,000.0 0
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	920,200,000.0 0			-	-	-	-	920,200,000.0 0
<b>02380000 0000</b>	<b>State Planning Commission</b>	<b>34,000,000.00</b>			-	-	-	-	34,000,000.00
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	34,000,000.00			-	-	-	-	34,000,000.00
<b>02520000 0000</b>	<b>MOWR Ministry of Water Resources</b>	<b>1,478,800,000. 00</b>			<b>200,000,000. 00</b>	-	200,000,000.00	0.14	1,278,800,000. 00
02520010 0100	MOWR Ministry of Water Resources	66,000,000.00			-	-	-	-	66,000,000.00
<b>02521020 0100</b>	<b>CRSWB CRS WATER BOARD</b>	<b>1,053,000,000. 00</b>			-	-	-	-	1,053,000,000. 00
02521030 0100	RUWASTA RUWASTA	359,800,000.0 0			200,000,000.0 0	-	200,000,000.00	0.56	159,800,000.0 0
<b>02530000 0000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>909,900,000.0 0</b>			-	-	-	-	909,900,000.0 0

02530010 0100	MOSH MINISTRY OF SOCIAL HOUSING	909,900,000.0 0			-	-	-	-	909,900,000.0 0
<b>02600000 0000</b>	<b>Ministry of Lands</b>	<b>1,697,980,793. 00</b>			<b>62,500,000.0 0</b>	-	62,500,000.00	0.04	1,635,480,793. 00
02600010 0100	Ministry of Lands	1,585,480,793. 00			34,000,000.00	-	34,000,000.00	0.02	1,551,480,793. 00
<b>02600030 0100</b>	<b>OSG OFFICE OF THE SURVEYOR- GENERAL</b>	<b>112,500,000.0 0</b>			<b>28,500,000.0 0</b>	-	28,500,000.00	0.25	84,000,000.00
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	820,000,000.0 0			-	-	-	-	820,000,000.0 0
<b>02660010 0100</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>670,000,000.0 0</b>			-	-	-	-	670,000,000.0 0
02660030 0100	CURA CRS Urban Renewal Agency	150,000,000.0 0			-	-	-	-	150,000,000.0 0
<b>02670000 0000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>444,000,000.0 0</b>			-	-	-	-	444,000,000.0 0
02670010 0100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	444,000,000.0 0			-	-	-	-	444,000,000.0 0
<b>02680000 0000</b>	<b>MOINF MINISTRY OF INFRASTRUCTU RE</b>	<b>2,131,200,000. 00</b>			<b>300,000,000. 00</b>	-	300,000,000.00	0.14	1,831,200,000. 00
02680010 0100	MOINF MINISTRY OF INFRASTRUCTUR E	1,406,200,000. 00			300,000,000.0 0	-	300,000,000.00	0.21	1,106,200,000. 00

<b>026800200100</b>	<b>CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY</b>	<b>700,000,000.00</b>								700,000,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	25,000,000.00								25,000,000.00
<b>026900000000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>334,000,000.00</b>								334,000,000.00
<b>026900100100</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>288,000,000.00</b>								288,000,000.00
026900300100	SMDB SOLID MINERALS DEVELOPMENT BOARD	46,000,000.00								46,000,000.00
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>4,146,895,506.00</b>		<b>318,500,000.00</b>	<b>62,800,000.00</b>					3,765,595,506.00
027200100100	MOIN MINISTRY OF INDUSTRY	4,146,895,506.00		318,500,000.00	62,800,000.00			381,300,000.00	0.09	3,765,595,506.00
<b>027300000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>219,000,000.00</b>								219,000,000.00
027300100100	MPR MINISTRY OF PETROLEUM RESOURCES	219,000,000.00								219,000,000.00
<b>027400000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>302,000,000.00</b>								302,000,000.00

<b>02740010 0100</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>302,000,000.0 0</b>								302,000,000.0 0
<b>02750000 0000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>20,300,000,00 0.00</b>	<b>8,301,170,238.0 0</b>	<b>4,620,185,89 5.00</b>	<b>11,550,605,9 84.00</b>			24,471,962,117.00	1.21	- 4,171,962,117. 00
02750010 0100	MOAV MINISTRY OF AVIATION	20,300,000,00 0.00	8,301,170,238.00	4,620,185,89 5.00	11,550,605,98 4.00			24,471,962,117.00	1.21	- 4,171,962,117. 00
<b>02760000 0000</b>	<b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b>	<b>525,000,000.0 0</b>								525,000,000.0 0
02760010 0100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	525,000,000.0 0								525,000,000.0 0
<b>03000000 0000</b>	<b>Law and Justice Sector</b>	<b>967,504,630.0 0</b>								967,504,630.0 0
<b>03180000 0000</b>	<b>CRS JUDICIARY</b>	<b>422,929,630.0 0</b>								422,929,630.0 0
<b>03180010 0100</b>	<b>CRS JUDICIARY</b>	<b>254,776,630.0 0</b>								254,776,630.0 0
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	148,153,000.0 0								148,153,000.0 0
03180210 0100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00								20,000,000.00
<b>03260000 0000</b>	<b>Ministry of Justice</b>	<b>544,575,000.0 0</b>								544,575,000.0 0

03260010 0100	MOJ MINISTRY OF JUSTICE	494,700,000.0 0			-	-	-	-	494,700,000.0 0
03260020 0200	CCA CUSTOMARY COURT OF APPEAL	30,725,000.00			-	-	-	-	30,725,000.00
03260020 0400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000.00			-	-	-	-	19,150,000.00
<b>04000000 0000</b>	<b>REGIONAL SECTOR</b>	<b>137,886,500.0 0</b>			-	-	-	-	<b>137,886,500.0 0</b>
<b>04180000 0000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>137,886,500.0 0</b>			-	-	-	-	<b>137,886,500.0 0</b>
04180010 0100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00			-	-	-	-	28,386,500.00
04180020 0100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00			-	-	-	-	21,000,000.00
04180030 0100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00			-	-	-	-	17,500,000.00
04180040 0100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000.00			-	-	-	-	18,200,000.00
04180050 0100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00			-	-	-	-	14,500,000.00

<b>041800900100</b>	<b>BUDA BOKI URBAN DEVELOPMENT AUTHORITY</b>	<b>22,000,000.00</b>				-	-	-	22,000,000.00
04180100100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000.00				-	-	-	16,300,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>38,859,404,055.09</b>	<b>277,261,755.19</b>	<b>11,471,000.00</b>	<b>576,000,000.00</b>	-	864,732,755.19	0.02	37,994,671,299.90
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>3,114,131,000.00</b>			<b>400,000,000.00</b>	-	400,000,000.00	0.13	2,714,131,000.00
051300100100	Ministry of Youth Development	3,114,131,000.00			400,000,000.00	-	400,000,000.00	0.13	2,714,131,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>1,082,267,500.00</b>				-	-	-	1,082,267,500.00
051400100100	Ministry of Women Affairs	1,082,267,500.00				-	-	-	1,082,267,500.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>7,875,481,987.09</b>	<b>212,561,755.19</b>		<b>70,000,000.00</b>	-	282,561,755.19	0.04	7,592,920,231.90
051700100100	MINISTRY OF EDUCATION	3,919,000,000.40			70,000,000.00	-	70,000,000.00	0.02	3,849,000,000.40
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	933,920,855.00	212,561,755.19			-	212,561,755.19	0.23	721,359,099.81
051700800100	CRLB CRS LIBRARY BOARD	50,000,000.00				-	-	-	50,000,000.00
051701900100	COE COLLEGE OF EDUCATION	536,098,131.69				-	-	-	536,098,131.69

05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,143,463,000. 00			-	-	-	-	1,143,463,000. 00
05170220 0100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	841,000,000.0 0			-	-	-	-	841,000,000.0 0
05170260 0100	SEB SECONDARY EDUCATION BOARD	20,000,000.00			-	-	-	-	20,000,000.00
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	82,000,000.00			-	-	-	-	82,000,000.00
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.0 0			-	-	-	-	350,000,000.0 0
<b>05210000 0000</b>	<b>Ministry of Health</b>	<b>9,389,092,500. 00</b>	<b>64,700,000.00</b>	<b>11,286,000.0 0</b>	-	-	75,986,000.00	0.01	9,313,106,500. 00
05210010 0100	MINISTRY OF HEALTH	6,134,100,000. 00	24,700,000.00		-	-	24,700,000.00	0.00	6,109,400,000. 00
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,643,000,000. 00			-	-	-	-	1,643,000,000. 00
05210270 0100	GHC GENERAL HOSPITAL, CALABAR	167,000,000.0 0			-	-	-	-	167,000,000.0 0
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	60,600,000.00			-	-	-	-	60,600,000.00
05210270 0300	GHU GENERAL HOSPITAL, UGEP	18,900,000.00			-	-	-	-	18,900,000.00

05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	9,300,000.00			-	-	-	-	9,300,000.00
05210270 0600	GHCKK General Hospital Okpoma	7,300,000.00			-	-	-	-	7,300,000.00
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,000,000.00			-	-	-	-	17,000,000.00
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	17,000,000.00			-	-	-	-	17,000,000.00
05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	27,850,000.00			-	-	-	-	27,850,000.00
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00			-	-	-	-	35,000,000.00
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	9,662,500.00			-	-	-	-	9,662,500.00
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	-			-	-	-	-	-
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	26,000,000.00			-	-	-	-	26,000,000.00
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	111,500,000.0 0		11,286,000.0 0	-	-	11,286,000.00	0.10	100,214,000.0 0
05211040 0300	CSNO CENTRAL SCHOOL OF	110,100,000.0 0			-	-	-	-	110,100,000.0 0

	NURSING, OGOJA								
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	422,200,000.0 0							422,200,000.0 0
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	56,580,000.00							56,580,000.00
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	116,000,000.0 0							116,000,000.0 0
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	400,000,000.0 0	40,000,000.00				40,000,000.00	0.10	360,000,000.0 0
<b>05350000 0000</b>	<b>Ministry of Environment</b>	<b>4,448,090,358. 00</b>				<b>101,000,000. 00</b>			<b>4,347,090,358. 00</b>
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	1,257,000,000. 00				95,000,000.00		0.08	1,162,000,000. 00
05350530 0100	WMA WASTE MANAGEMENT AGENCY	2,665,000,000. 00							2,665,000,000. 00
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	39,669,250.00							39,669,250.00
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	486,421,108.0 0				6,000,000.00		0.01	480,421,108.0 0
<b>05390000 0000</b>	<b>Ministry of Sports</b>	<b>922,000,000.0 0</b>							<b>916,815,000.0 0</b>
05390010 0100	MSC MINISTRY OF SPORTS AND	401,000,000.0 0		185,000.00			185,000.00	0.00	400,815,000.0 0

	CINEMATOGRAPHY								
053905100100	CSC CRS SPORTS COMMISSION	521,000,000.00			5,000,000.00	-	5,000,000.00	0.01	516,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>142,600,000.00</b>			-	-	-	-	142,600,000.00
055100100100	Ministry of Local Government	142,600,000.00			-	-	-	-	142,600,000.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>15,000,000.00</b>			-	-	-	-	15,000,000.00
056200100100	CAD Chieftaincy Affairs Department	15,000,000.00			-	-	-	-	15,000,000.00
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>9,090,740,710.00</b>			-	-	-	-	9,090,740,710.00
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	6,284,354,230.00			-	-	-	-	6,284,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,806,386,480.00			-	-	-	-	2,806,386,480.00
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>317,500,000.00</b>			-	-	-	-	317,500,000.00
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND	140,000,000.00			-	-	-	-	140,000,000.00

	FOREST RESERVE								
05780020 0100	CRSAFA AFFORESTATION AGENCY	129,500,000.0 0			-	-	-	-	129,500,000.0 0
05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	48,000,000.00			-	-	-	-	48,000,000.00
<b>05790000 0000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>2,462,500,000.00</b>			-	-	-	-	<b>2,462,500,000.00</b>
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,386,000,000.00			-	-	-	-	2,386,000,000.00
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMISSION	76,500,000.00			-	-	-	-	76,500,000.00

Table 8: Other Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2021 Q1-Q4 - Other Expenditure by Administrative Classification									
Code	Administrative Unit	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>16,268,018,400.00</b>	<b>3,217,434,623.63</b>	<b>206,366.18</b>	<b>3,846,008,805.89</b>	<b>3,371,410,444.14</b>	<b>10,435,060,239.84</b>	<b>0.64</b>	<b>5,832,958,160.16</b>
0200000000	Economic Sector	12,024,000,000.00	3,217,434,623.63	-	3,592,008,805.89	3,371,410,444.14	10,180,853,873.66	0.85	1,843,146,126.34
0220000000	Ministry of Finance	12,023,500,000.00	3,217,434,623.63	-	3,592,008,805.89	3,371,410,444.14	10,180,853,873.66	0.85	1,842,646,126.34
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	12,000,000,000.00	3,216,955,873.63	-	3,592,008,805.89	3,371,410,444.14	10,180,375,123.66	0.85	1,819,624,876.34

0220 0070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	-	-	-			-		-
0220 0080 0100	IRS INTERNAL REVENUE SERVICE	23,500,000 .00	478,750.00	-			478,750.00	0.02	23,021,250. 00
0236 0000 0000	Ministry of Culture and Tourism	500,000.00	-	-			-	-	500,000.00
0236 0020 0200	<b>CRSTB CRS TOURISM BUREAU</b>	<b>500,000.00</b>	-	-			-	-	<b>500,000.00</b>
0300 0000 0000	Law and Justice Sector	-	-	-			-		-
0326 0000 0000	<b>Ministry of Justice</b>	-	-	206,366.1 8			-		-
0326 0010 0100	<b>MOJ MINISTRY OF JUSTICE</b>	-	-	206,366.1 8			-		-
0500 0000 0000	<b>Social Sector</b>	<b>4,244,018, 400.00</b>	-	<b>206,366.1 8</b>	<b>254,000,000 .00</b>		<b>254,206,36 6.18</b>	<b>0.06</b>	<b>3,989,812,0 33.82</b>

0513 0000 0000	Ministry of Youth Development	-	-	-				206,366.18	- 206,366.18
0513 0010 0100	Ministry of Youth Development	-	-	-				206,366.18	- 206,366.18
0517 0000 0000	<b>Ministry of Education</b>	<b>3,003,198, 400.00</b>	-	-				-	<b>3,003,198,4 00.00</b>
0517 0030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	3,198,400. 00	-	-				-	3,198,400.0 0
0517 0210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,000,000, 000.00	-	-				-	3,000,000,0 00.00
0521 0000 0000	<b>Ministry of Health</b>	<b>1,620,000. 00</b>	-	-				-	<b>1,620,000.0 0</b>
0521 0010 0100	MINISTRY OF HEALTH	1,500,000. 00						-	1,500,000.0 0
0521 1150 0700	SHIS STATE HEALTH INSURANCE SCHEME	120,000.00						-	120,000.00

0535 0000 0000	<b>Ministry of Environment</b>	<b>258,000,000.00</b>	-	-	<b>249,000,000.00</b>		<b>249,000,000.00</b>	<b>0.97</b>	<b>9,000,000.00</b>
0535 0530 0100	WMA WASTE MANAGEMENT AGENCY	258,000,000.00	-	-	249,000,000.00		249,000,000.00	0.97	9,000,000.00
0539 0000 0000	<b>Ministry of Sports</b>	<b>272,000,000.00</b>	-	-	<b>5,000,000.00</b>		<b>5,000,000.00</b>	<b>0.02</b>	<b>267,000,000.00</b>
0539 0510 0100	CSC CRS SPORTS COMMISSION	272,000,000.00	-	-	5,000,000.00		5,000,000.00	0.02	267,000,000.00
0551 0000 0000	<b>Ministry of Local Government</b>	<b>42,000,000.00</b>	-	-			-	-	<b>42,000,000.00</b>
0551 0010 0100	Ministry of Local Government	42,000,000.00					-	-	42,000,000.00
0562 0000 0000	Chieftaincy Affairs Department	36,000,000.00					-	-	36,000,000.00
0562 0020 0100	CVD CRS VIGILANTE DEPARTMENT	36,000,000.00					-	-	36,000,000.00

0579 0000 0000	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>631,200,00 0.00</b>						-	-	<b>631,200,00 0.00</b>
0579 0010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	630,000,00 0.00						-	-	630,000,00 0.00
0579 0020 0100	CRPC CHILD RIGHT PROTECTION COMMISSION	1,200,000. 00						-	-	1,200,000.0 0

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2021 Q1-Q4 - Total Expenditure by Economic Classification									
Co de	Economic	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
2	EXPENDITURE	240,404,815,286.01	22,045,818,758.77	19,351,598,990.19	32,838,159,615.43	13,502,474,207.22	87,738,051,571.61	0.36	152,666,763,714.40
21	PERSONNEL COST	60,493,939,821.49	8,239,055,973.64	5,750,049,171.67	10,131,063,763.08	10,131,063,763.08	34,251,232,671.47	0.57	26,242,707,150.02
2101	SALARY	44,537,030,681.66	4,805,059,086.39	5,601,191,477.83	6,533,706,069.24	6,533,706,069.24	23,473,662,702.70	0.53	21,063,367,978.96
210101	SALARIES AND WAGES	44,537,030,681.66	4,805,059,086.39	5,601,191,477.83	6,533,706,069.24	6,533,706,069.24	23,473,662,702.70	0.53	21,063,367,978.96
21010101	Salary	19,222,065,359.01	4,344,750,818.09	4,263,731,923.73	5,196,246,515.14	5,196,246,515.14	19,000,975,772.10	0.99	221,089,586.91
21010103	Consolidated Revenue Fund Charge- Salaries	25,299,365,322.65	460,308,268.30	1,337,459,554.10	1,337,459,554.10	1,337,459,554.10	4,472,686,930.60	0.18	20,826,678,392.05

21 01 01 05	Provision For Promotion	15,600,000. 00	-							15,600,000 .00
21 02	ALLOWANCES AND SOCIAL CONTRIBUTION	<b>8,156,909,1 39.83</b>	<b>2,106,128, 842.93</b>	<b>148,857,693 .84</b>	<b>868,857,69 3.84</b>	868,857,69 3.84	<b>3,992,701, 924.45</b>	<b>0.4 9</b>	<b>4,164,207, 215.38</b>	
21 02 01	ALLOWANCES	<b>8,141,774,8 91.03</b>	<b>2,106,128, 842.93</b>	<b>148,857,693 .84</b>	<b>868,857,69 3.84</b>	868,857,69 3.84	<b>3,992,701, 924.45</b>	<b>0.4 9</b>	<b>4,149,072, 966.58</b>	
21 02 01 01	Non Regular Allowances	182,415,68 5.33	-	-		-	-	-		182,415,68 5.33
21 02 01 03	Leave Grant	1,738,717,3 33.52	116,233,18 2.18	127,186,911 .64	127,186,91 1.64	127,186,91 1.64	497,793,91 7.10	0.2 9	1,240,923, 416.42	
21 02 01 04	Meal Subsidy	379,054,27 3.44	-	168,401.06	168,401.06	168,401.06	505,203.18	0.0 0	378,549,07 0.26	
21 02 01 05	Rent Allowance	2,871,956,7 51.88	-	14,287,925. 34	734,287,92 5.34	734,287,92 5.34	1,482,863,7 76.02	0.5 2	1,389,092, 975.86	
21 02 01 06	Transport	403,231,62 8.09	-	4,006,133.4 6	4,006,133.4 6	4,006,133. 46	12,018,400 .38	0.0 3	391,213,22 7.71	

21 02 01 07	Utility	109,001,89 2.11	-	101,030.58	101,030.58	101,030.58	303,091.74	0.0 0	108,698,80 0.37
21 02 01 08	Domestic Servant	259,706,49 0.75	-	2,962,101.9 6	2,962,101.9 6	2,962,101. 96	8,886,305. 88	0.0 3	250,820,18 4.87
21 02 01 09	Entertainment	626,378,39 4.77	-	23,370.00	23,370.00	23,370.00	70,110.00	0.0 0	626,308,28 4.77
21 02 01 10	Journal	27,727,324. 12	-			-	-	-	27,727,324 .12
21 02 01 11	Vehicle Maintainance	62,614,163. 28	-			-	-	-	62,614,163 .28
21 02 01 12	Pa Allowance	18,931,182. 76	-			-	-	-	18,931,182 .76
21 02 01 13	Hard Allowance	1,774,000.3 5	-			-	-	-	1,774,000. 35
21 02 01 15	Hazard Allowance	458,767,15 1.36	-			121,819.80	365,459.40	0.0 0	458,401,69 1.96

21 02 01 16	Field Allowance	11,656,194. 76	1,989,895, 660.75	121,819.80	121,819.80	-	1,989,895,6 60.75	17 0.7 2	- 1,978,239, 465.99
21 02 01 17	Rural Allowance	9,566,183.7 8	-			-	-	-	9,566,183. 78
21 02 01 18	Inducement Allowance	17,950,828. 00	-			-	-	-	17,950,828 .00
21 02 01 19	Uniform Allowance	40,513,386. 55	-			-	-	-	40,513,386 .55
21 02 01 20	Corpers' Allowance	2,880,000.0 0	-			-	-	-	2,880,000. 00
21 02 01 21	Call Duty Allowance	64,818,621. 12	-			-	-	-	64,818,621 .12
21 02 01 23	Casual Staff Allowance	30,000,000. 00	-			-	-	-	30,000,000 .00
21 02 01 27	Furniture Allowance	21,839,000. 00	-			-	-	-	21,839,000 .00

21 02 01 28	Government House Staff Allowance (Ccs)	29,475,000. 00	-					-	-	-	29,475,000 .00
21 02 01 29	Headship Allowance	6,720,000.0 0	-					-	-	-	6,720,000. 00
21 02 01 31	Way - In - Allowances	7,131,564.3 0	-					-	-	-	7,131,564. 30
21 02 01 33	Teaching Rural Allowance	18,526,279. 93	-					-	-	-	18,526,279 .93
21 02 01 34	Teaching Allowance	690,434.76	-					-	-	-	690,434.76
21 02 01 35	Medical Allowance	33,893,844. 00	-					-	-	-	33,893,844 .00
21 02 01 36	Non Pay Roll Allowance	218,241,19 0.64	-					-	-	-	218,241,19 0.64
21 02 01 37	Non Clinical Allowance	90,075,593. 62	-					-	-	-	90,075,593 .62

21 02 01 39	Other Special Allowance	97,759.56	-				-	-	-	97,759.56
21 02 01 40	Outfit Allowance	18,768,723. 00	-				-	-	-	18,768,723 .00
21 02 01 42	Peculia/Conpua	230,139.12	-				-	-	-	230,139.12
21 02 01 43	Principal Officers Allowance	7,000,000.0 0	-				-	-	-	7,000,000. 00
21 02 01 44	Research Allowance	21,485,229. 26	-				-	-	-	21,485,229 .26
21 02 01 46	Medical And Security	19,907,150. 94	-				-	-	-	19,907,150 .94
21 02 01 47	Shift Allowance	95,346,081. 21	-				-	-	-	95,346,081 .21
21 02 01 51	Shifting	36,817,763. 01	-				-	-	-	36,817,763 .01

21 02 01 52	Sfp	4,500,000.0 0	-					-	-	-	4,500,000. 00
21 02 01 58	Car Allowance	674,137.00	-					-	-	-	674,137.00
21 02 01 61	Legislative	18,481,294. 00	-					-	-	-	18,481,294 .00
21 02 01 62	Sitting Allowance	1,088,358.9 6	-					-	-	-	1,088,358. 96
21 02 01 63	Security Allowance	117,200,91 0.89	-					-	-	-	117,200,91 0.89
21 02 01 67	Hpn Allowance	10,720,384. 56	-					-	-	-	10,720,384 .56
21 02 01 71	Wardrobe Allowance	28,741,759. 22	-					-	-	-	28,741,759 .22
21 02 01 72	Driver'S Allowance	2,500,000.0 8	-					-	-	-	2,500,000. 08

21 02 01 73	Estimate Allowance	1,111,093.00	-			-	-	-	1,111,093.00
21 02 01 74	Vehicle Allowance	294,714.00	-			-	-	-	294,714.00
21 02 01 76	Furniture	11,055,000.00	-			-	-	-	11,055,000.00
21 02 01 88	Stipends to Resources Persons	1,500,000.00	-			-	-	-	1,500,000.00
21 02 02	SOCIAL CONTRIBUTIONS	15,134,248.80	-			-	-	-	15,134,248.80
21 02 02 08	Contribution to NGOS	15,134,248.80	-			-	-	-	15,134,248.80
<b>21 03</b>	<b>SOCIAL BENEFITS</b>	<b>7,800,000,000.00</b>	<b>1,327,868,044.32</b>		<b>2,728,500,000.00</b>	<b>2,728,500,000.00</b>	<b>6,784,868,044.32</b>	<b>0.87</b>	<b>1,015,131,955.68</b>
<b>21 03 01</b>	<b>SOCIAL BENEFITS 1</b>	<b>7,800,000,000.00</b>	<b>1,327,868,044.32</b>		<b>2,728,500,000.00</b>	<b>2,728,500,000.00</b>	<b>6,784,868,044.32</b>	<b>0.87</b>	<b>1,015,131,955.68</b>

21 03 01 02	Pension	7,800,000,000.00	1,327,868,044.32		2,728,500,000.00	2,728,500,000.00	6,784,868,044.32	0.87	1,015,131,955.68
21 03 01 05	Severance Gratuity	-	-		-	-	-		-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,380,740,775.67</b>	<b>4,831,551,190.39</b>	<b>3,783,000,923.52</b>	<b>8,637,171,525.93</b>	3,371,410,444.14	<b>20,623,134,083.98</b>	<b>0.60</b>	<b>13,757,606,691.69</b>
<b>22</b> <b>02</b>	<b>OVERHEAD COST</b>	<b>18,112,722,375.67</b>	<b>1,614,116,566.76</b>	<b>3,782,794,557.34</b>	<b>4,791,162,720.04</b>	-	<b>10,188,073,844.14</b>	<b>0.56</b>	<b>7,924,648,531.53</b>
<b>22</b> <b>02</b> <b>01</b>	<b>TRAVEL AND TRANSPORT - GENERAL</b>	<b>3,353,062,546.01</b>	<b>6,769,603.08</b>	<b>489,129,074.30</b>	<b>1,239,289,800.00</b>	-	<b>1,735,188,477.38</b>	<b>0.52</b>	<b>1,617,874,068.63</b>
22 02 01 01	Local Travel and Transport: Training	250,654,269.12	625,833.33	3,366,468.83	415,800,000.00	-	419,792,302.16	1.67	-169,138,033.04
22 02 01 02	Local Travel and Transport: Others	995,148,108.89	6,143,769.75	345,233,605.47	385,400,000.00	-	736,777,375.22	0.74	258,370,733.67
22 02 01 03	International Travel and Transport: Training	5,263,266.00	-		500,000.00	-	500,000.00	0.09	4,763,266.00
22 02	International Travel and Transport: Others	332,094.00	-			-	-	-	332,094.00

01 04									
22 02 01 05	Local Government Oversight Activities	500,000,00 0.00	-			-	-	-	500,000,00 0.00
22 02 01 06	Constituency Tour Visitation	426,919,20 8.00	-	140,529,000 .00	216,000,00 0.00	-	356,529,00 0.00	0.8 4	70,390,208 .00
22 02 01 07	Oversea Travel and Transport	1,174,745,6 00.00	-		221,589,80 0.00	-	221,589,80 0.00	0.1 9	953,155,80 0.00
<b>22 02 02</b>	<b>UTILITIES - GENERAL</b>	<b>286,445,90 4.01</b>	<b>1,034,022. 67</b>	<b>16,651,114. 87</b>	<b>57,200,000. 04</b>	-	<b>74,885,137 .58</b>	<b>0.2 6</b>	<b>211,560,76 6.43</b>
22 02 02 01	Electricity Charges	167,196,54 6.57	208,333.33	1,752,628.0 0	47,600,000. 00	-	49,560,961 .33	0.3 0	117,635,58 5.24
22 02 02 02	Telephone Charges	26,134,678. 86	258,100.00	7,294,644.5 8	1,310,000.0 0	-	8,862,744. 58	0.3 4	17,271,934 .28
22 02 02 03	Internet Access Charges	24,659,598. 24	-	4,833,372.0 3	200,000.00	-	5,033,372. 03	0.2 0	19,626,226 .21
22 02	Satellite Broadcasting Access Charges	150,000.00	-	-		-	-	-	150,000.00

02 04									
22 02 02 05	Water Rates	15,873,573. 76	66,666.67		250,000.00	-	250,000.00	0.0 2	15,623,573 .76
22 02 02 06	Sewage Charges	8,252,660.0 4	-	438,500.00	1,200,000.0 0	-	1,705,166. 67	0.2 1	6,547,493. 37
22 02 02 10	Software Charges/ Licence Renewal	99,487.08	500,922.67			-	-	-	99,487.08
22 02 02 11	Other Utility	18,386,122. 34	-	20,000.00	950,000.00	-	970,000.00	0.0 5	17,416,122 .34
22 02 02 12	Mails, Courier, Diplomatic Mail	25,434,293. 12	4,227,228. 09	2,311,970.2 6	5,690,000.0 4	-	8,502,892. 97	0.3 3	16,931,400 .15
22 02 02 15	48 Dial Up Modems	258,944.00	-			-	-	-	258,944.00
<b>22 02 03</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,165,544,0 88.84</b>	<b>900,000.00</b>	<b>107,007,184 .19</b>	<b>125,295,00 0.00</b>	<b>-</b>	<b>236,529,41 2.28</b>	<b>0.2 0</b>	<b>929,014,67 6.56</b>

22									
02									
03		66,958,568.		6,375,794.6	6,800,000.0		13,175,794	0.2	53,782,774
01	Office Stationeries and Consumables	88	-	5	0	-	.65	0	.23
22									
02									
03		7,726,121.7					1,866,793.	0.2	5,859,328.
02	Books	4	534,041.67	966,793.61		-	61	4	13
22									
02									
03									
03	Newspapers	120,000.00	-			-	-	-	120,000.00
22									
02									
03		12,192,515.			1,300,000.0		2,172,864.	0.1	10,019,651
04	Magazines and Periodicals	96	37,263.33	872,864.01	0	-	01	8	.95
22									
02									
03		138,117,02		3,746,208.6	3,050,000.0		7,330,250.	0.0	130,786,77
05	Printing Of Non Security Documents	6.36	-	9	0	-	36	5	6.00
22									
02									
03		41,580,378.			1,300,000.0		1,300,000.	0.0	40,280,378
06	Printing Of Security Documents	04	338,340.67		0	-	00	3	.04
22									
02									
03		32,515,412.			100,000.00		137,263.33	0.0	32,378,148
07	Drugs/Laboratory/Medical Supplies	08	-			-		0	.75
22									
02									
03		37,045,061.			1,850,000.0		2,600,000.	0.0	34,445,061
08	Field and Camping Materials Supplies	47	-	750,000.00	0	-	00	7	.47

22 02 03 09	Uniforms and Other Clothing	27,759,781.00	402,000.00	10,050,000.00	-	10,388,340.67	0.37	17,371,440.33
22 02 03 10	Teaching Aids / Instruction Materials	100,236,853.12	1,820,582.42	-	-	-	-	100,236,853.12
22 02 03 11	Food Stuff / Catering Materials Supplies	44,280,819.00	-	5,000,000.00	-	5,000,000.00	0.11	39,280,819.00
22 02 03 14	Other Material and Supplies	134,861,241.16	-	2,202,460.08	87,080,000.00	89,282,460.08	0.66	45,578,781.08
22 02 03 15	Office Material and Supplies	322,322,159.91	195,000.00	28,816,322.86	13,165,000.00	42,383,322.86	0.13	279,938,837.05
22 02 03 16	Computer Materials And Supplies	155,722,209.60	7,351,200.00	31,145,108.87	5,150,000.00	38,115,691.29	0.24	117,606,518.31
22 02 03 17	Other Social Function	299,680.00	3,021,200.00	300,000.00	-	300,000.00	1.00	-320.00
22 02 03 18	Printing Of Schools Record And Materials	4,080.00	690,000.00	544,631.42	200,000.00	744,631.42	182.51	-740,551.42

22 02 03 19	Reagent And Dressing	43,802,180. 52	-	21,537,000. 00		-	21,732,000 .00	0.5 0	22,070,180 .52
<b>22 02 04</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,254,568,7 02.62</b>	<b>3,400,000. 00</b>	<b>257,854,614 .68</b>	<b>587,065,00 0.00</b>	-	<b>852,270,81 4.68</b>	<b>0.3 8</b>	<b>1,402,297, 887.94</b>
22 02 04 01	Maintenance Of Motor Vehicle/Transport Equipment	651,684,20 5.02	240,000.00	53,132,516. 89	35,455,000. 00	-	91,608,716 .89	0.1 4	560,075,48 8.13
22 02 04 02	Maintenance Of Office Furniture	98,606,968. 08	-	8,569,041.5 9	2,950,000.0 0	-	12,209,041 .59	0.1 2	86,397,926 .49
22 02 04 03	Maintenance Of Office Building / Residential Qtrs	15,377,744. 00	-	360,000.00	880,000.00	-	1,240,000. 00	0.0 8	14,137,744 .00
22 02 04 04	Maintenance Of Office / It Equipments	60,911,049. 12	-	8,023,921.8 6	1,400,000.0 0	-	12,823,921 .86	0.2 1	48,087,127 .26
22 02 04 05	Maintenance Of Plants/Generators	723,278,24 6.60	-	43,009,000. 47	261,160,00 0.00	-	304,409,00 0.47	0.4 2	418,869,24 6.13
22 02 04 06	Other Maintenance Services	43,421,548. 04	-	21,345,000. 00	4,150,000.0 0	-	25,495,000 .00	0.5 9	17,926,548 .04

22 02 04 09	Maintenance Of Railway Equipment	19,000,000.00	-			-	-	-	19,000,000.00
22 02 04 11	Maintenance Of Communication Equipment	97,920.00	-			-	-	-	97,920.00
22 02 04 14	Maintenance Of Computer And It Equipments	121,863,599.07	-	20,519,118.60	7,010,000.00	-	27,529,118.60	0.23	94,334,480.47
22 02 04 15	Maintenance Of Office Equipments	97,520,762.42	3,850,400.00	40,166,015.27	23,210,000.00	-	63,376,015.27	0.65	34,144,747.15
22 02 04 17	Maintenance Of Office Building	85,548,310.31	3,841,400.00	24,610,000.00	13,750,000.00	-	38,360,000.00	0.45	47,188,310.31
22 02 04 18	Maintenance Of Residential Building	7,634,998.00	-			-	-	-	7,634,998.00
22 02 04 20	Maintenance -Others Infrastructure (diesel)	329,623,351.96	-	38,120,000.00	237,100,000.00	-	275,220,000.00	0.83	54,403,351.96
<b>22 02 05</b>	<b>TRAINING - GENERAL</b>	<b>848,472,214.62</b>	<b>-</b>	<b>17,071,197.82</b>	<b>31,450,000.00</b>	<b>-</b>	<b>52,371,597.82</b>	<b>0.06</b>	<b>796,100,616.80</b>

22 02 05 01	Local Training	259,548,07 4.92	9,000.00	12,140,000. 00	25,750,000. 00	-	41,731,400 .00	0.1 6	217,816,67 4.92
22 02 05 02	International Training	324,031,51 1.42	-	500,000.00	-	-	500,000.00	0.0 0	323,531,51 1.42
22 02 05 03	Research And Capacity Building	154,000,09 9.96	-	-	-	-	-	-	154,000,09 9.96
22 02 05 04	Research/Publication	18,110,000. 00	-	-	-	-	-	-	18,110,000 .00
22 02 05 05	Workshops, Conference And Seminar	67,970,667. 72	1,475,600. 00	2,181,197.8 2	5,700,000.0 0	-	7,890,197. 82	0.1 2	60,080,469 .90
22 02 05 06	Special Workshops And Seminar	939,350.40	247,000.00	-	-	-	-	-	939,350.40
22 02 05 07	HR Training and Development	21,372,510. 20	-	1,000,000.0 0	-	-	1,000,000. 00	0.0 5	20,372,510 .20
22 02 05 08	Civil Service Week Celebration	2,500,000.0 0	-	1,250,000.0 0	-	-	1,250,000. 00	0.5 0	1,250,000. 00

22 02 06	<b>OTHER SERVICES - GENERAL</b>	<b>4,806,143,404.52</b>	-	<b>2,407,222,692.06</b>	<b>1,683,300,000.00</b>	-	<b>4,091,998,292.06</b>	<b>0.85</b>	<b>714,145,112.46</b>
22 02 06 01	Security Services	169,518,796.08	-	6,643,000.00	10,500,000.00	-	17,390,000.00	0.10	152,128,796.08
22 02 06 04	Security Vote (Including Operations)	686,000,000.00	-	1,067,837,905.00	508,000,000.00	-	1,575,837,905.00	2.30	-889,837,905.00
22 02 06 05	Cleaning and Fumigation Services	10,079,916.96	-	230,000.00	-	-	230,000.00	0.02	9,849,916.96
22 02 06 08	Joint State Public Service Negotiation Council	2,150,000.00	-	1,000,000.00	-	-	1,000,000.00	0.47	1,150,000.00
22 02 06 09	Board Expenses	734,400.00	-	-	-	-	-	-	734,400.00
22 02 06 10	State Committee On Export Promotion (Scep) Activities	1,000,000.00	1,228,600.00	-	-	-	-	-	1,000,000.00
22 02 06 13	Bdc Sitting At 3 Ones,3 Times A Years	2,321,075.64	-	-	-	-	-	-	2,321,075.64

22 02 06 14	Council Of Chief Expenses	45,442,778. 92	-		-	-	-	-	45,442,778 .92
22 02 06 15	Cross Aids	1,804,940.0 0	-		150,000.00	-	150,000.00	0.0 8	1,654,940. 00
22 02 06 16	Improvement In Revenue Generation	222,220,00 0.00	-		-	-	1,228,600. 00	0.0 1	220,991,40 0.00
22 02 06 25	Examination Expenses	41,647,416. 00	-		300,000.00	-	300,000.00	0.0 1	41,347,416 .00
22 02 06 26	Expenses On Accreditation Of College Programmes	94,695,729. 40	-			-	-	-	94,695,729 .40
22 02 06 27	Expenses On Visiting Lecturers	11,660,000. 00	-			-	-	-	11,660,000 .00
22 02 06 28	Guidance And Counselling	4,183,678.5 6	-			-	-	-	4,183,678. 56
22 02 06 29	Hiv/Aids Activities	892,240.00	-	100,000.00		-	100,000.00	0.1 1	792,240.00

22 02 06 30	Hostel Expenses	16,225,000.00	-	-	300,000.00	-	300,000.00	0.02	15,925,000.00
22 02 06 32	Unicef Activities	516,000.00	-	120,000.00	-	-	120,000.00	0.23	396,000.00
22 02 06 33	Marketing Expenses	573,810.00	-	-	-	-	-	-	573,810.00
22 02 06 35	Other Service	46,577,533.64	-	12,000,000.00	8,300,000.00	-	20,300,000.00	0.44	26,277,533.64
22 02 06 36	Project Monitoring And Evaluation Committee	80,000.00	-	-	-	-	-	-	80,000.00
22 02 06 38	His Excelency Contingencies	1,541,000,000.00	-	353,788,000.00	221,200,000.00	-	574,988,000.00	0.37	966,012,000.00
22 02 06 39	Press And Public Relation/ Advertisement	203,623,220.52	-	67,188,787.06	14,550,000.00	-	81,738,787.06	0.40	121,884,433.46
22 02 06 40	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	-	230,000.00	-	-	230,000.00	0.02	11,770,000.00

22 02 06 42	Chief Judge Contingencies	28,500,000.00	-					-	-	-	28,500,000.00
22 02 06 43	Diaspora Matters	6,666,700.00	-					-	-	-	6,666,700.00
22 02 06 44	Obudu Ranch Cable Car Logistics	40,000,000.00	-					-	-	-	40,000,000.00
22 02 06 45	Student Affairs	23,600,000.00	-					-	-	-	23,600,000.00
22 02 06 47	Men On Black Suits	20,000,000.00	-					-	-	-	20,000,000.00
22 02 06 49	Special Adviser Inter Party Relation	4,000,000.00	-					-	-	-	4,000,000.00
22 02 06 50	Mediation Committee At Intral Communal Clashes	6,270,405.96	-					-	-	-	6,270,405.96
22 02 06 51	Committee On Implementation On Government White Paper	2,136,944.04	-					-	-	-	2,136,944.04

22 02 06 52	Student Union Government	10,060,000.00	-			-	-	-	10,060,000.00
22 02 06 53	Ciwes Expences	4,660,000.00	-			-	-	-	4,660,000.00
22 02 06 66	Exco Cafeteria Items	1,000,000.00	-			-	-	-	1,000,000.00
22 02 06 67	Appearance In Court	1,250,000.00	-			-	-	-	1,250,000.00
22 02 06 70	Payment Of Judgement Debt	301,000,000.00	31,921,100.00		20,000,000.00	-	20,000,000.00	0.07	281,000,000.00
22 02 06 71	Committes Allowance	195,536,000.00	31,921,100.00	74,885,000.00	-	-	74,885,000.00	0.38	120,651,000.00
22 02 06 72	Robe For Members	11,879,698.80	-	-	-	-	-	-	11,879,698.80
22 02 06 74	Manpower Committee	500,000.00	-	250,000.00	-	-	250,000.00	0.50	250,000.00

22 02 06 75	Matriculation/Convocation	33,600,000.00	-	-	-	-	-	-	33,600,000.00
22 02 06 79	Research, Monitoring and Evaluation	537,120.00	-	-	-	-	-	-	537,120.00
22 02 06 80	Social Responsibility	1,000,000,000.00	-	822,950,000.00	900,000,000.00	-	1,722,950,000.00	1.72	-722,950,000.00
<b>22 02 07</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>375,318,439.68</b>	-	<b>362,250.00</b>	<b>1,520,000.00</b>	-	<b>33,803,350.00</b>	<b>0.09</b>	<b>341,515,089.68</b>
22 02 07 01	Financial Consulting	160,464,000.00	-		820,000.00	-	32,741,100.00	0.20	127,722,900.00
22 02 07 02	Information Technology Consulting	4,858,552.00	-			-	-	-	4,858,552.00
22 02 07 03	Legal Services	7,267,360.00	-			-	-	-	7,267,360.00
22 02 07 04	Engineering Services	8,911,164.00	-			-	-	-	8,911,164.00

22 02 07 05	Architectural Services	5,291,808.0 0	-						5,291,808. 00
22 02 07 06	Surveying Services	4,000,000.0 0	-						4,000,000. 00
22 02 07 08	Medical Consulting	27,290,917. 72	-						27,290,917 .72
22 02 07 09	Auditing Of Accounts	15,472,500. 00	-						15,472,500 .00
22 02 07 12	International Consultant Fee	559,272.00	-						559,272.00
22 02 07 15	Other Professional Services	7,546,549.0 0	-	120,000.00			120,000.00	0.0 2	7,426,549. 00
22 02 07 17	Project Consultancy	3,400,000.0 0	-	-					3,400,000. 00
22 02 07 18	Professional And Consultancy Services	102,148,00 0.00	-	-					102,148,00 0.00

22 02 07 19	Due Process Expense	100,000.00	-	-		-	-	-	100,000.00
22 02 07 20	Research, Survey and Field Investigation	16,008,316.96	-	242,250.00	700,000.00	-	942,250.00	0.06	15,066,066.96
22 02 07 22	External Auditor's Fee	8,400,000.00	-			-	-	-	8,400,000.00
22 02 07 23	External Audit Fees	3,600,000.00	-			-	-	-	3,600,000.00
<b>22 02 08</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	<b>402,000.00</b>	<b>1,557,487,412.92</b>			-	-	-	<b>402,000.00</b>
22 02 08 03	Plant / Generator Fuel Cost	402,000.00	-			-	-	-	402,000.00
<b>22 02 09</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,413,967.40</b>	-	<b>6,504,463.77</b>	<b>320,000.00</b>	-	<b>6,824,463.77</b>	<b>0.13</b>	<b>46,589,503.63</b>
22 02 09 01	Bank Charges (Other Than Interest)	52,660,523.56	-	702,007.37	320,000.00	-	1,022,007.37	0.02	51,638,516.19

22 02 09 04	Other Crf Bank Charges	66,105.00	-	3,812,204.1 1	-	3,812,204. 11	57. 67	- 3,746,099. 11
22 02 09 10	Other Financl Expenses	50,400.00	-	1,990,252.2 9	-	1,990,252. 29	39. 49	- 1,939,852. 29
22 02 09 11	Cost of Transactions (Fees, Charges, MDA Returns)	636,938.84	-		-	-	-	636,938.84
<b>22 02 10</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,969,351,1 07.97</b>	<b>6,541,410. 00</b>	<b>480,991,965 .65</b>	<b>1,065,722,9 20.00</b>	<b>3,104,202, 298.57</b>	<b>0.6 2</b>	<b>1,865,148, 809.40</b>
22 02 10 01	Refreshment and Meals	561,733.00	-		-	-	-	561,733.00
22 02 10 02	Honorarium and Sitting Allowance	14,000,000. 00	1,550,893, 253.94		-	-	-	14,000,000 .00
22 02 10 03	Publicity and Advertisements	3,117,102.0 0	-		100,000.00	-	100,000.00	0.0 3 3,017,102. 00
22 02 10 04	Medical Expenses-Local	609,200.04	-		-	-	-	609,200.04

22 02 10 05	Imprest To School Principals	48,975,599. 88	-		-	-	-	-	48,975,599 .88
22 02 10 06	Postages and Courier Services	149,562.96	-	434,400.66	-	-	434,400.66	2.9 0	- 284,837.70
22 02 10 08	Subscription To Professional Bodies	79,282,295. 00	-	-	500,000.00	-	7,041,410. 00	0.0 9	72,240,885 .00
22 02 10 14	Annual Budget Expenses and Administration	3,500,000.0 0	-	-	100,000.00	-	100,000.00	0.0 3	3,400,000. 00
22 02 10 37	Margin For Increase In Costs	3,507,058,8 67.61	-	-	-	-	1,550,893,2 53.94	0.4 4	1,956,165, 613.67
22 02 10 41	Contingency	4,445,000.0 4	-	348,000.00	1,000,000.0 0	-	1,348,000. 00	0.3 0	3,097,000. 04
22 02 10 47	Servicom	9,311,414.9 2	52,748.98	1,110,458.4 1	-	-	1,110,458. 41	0.1 2	8,200,956. 51
22 02 10 48	Burial	75,679,053. 00	-	25,000,000. 00	-	-	25,000,000 .00	0.3 3	50,679,053 .00

22 02 10 52	Financial Assistance	1,018,790,434.08	-	295,054,686.20	1,062,622,920.00	-	1,357,677,606.20	1.33	- 338,887,172.12
22 02 10 53	Hospitality	12,050,000.00	-	4,482,000.00	-	-	4,482,000.00	0.37	7,568,000.00
22 02 10 54	Entertainment Cj'S Qarters	2,500,000.00	-	-	-	-	-	-	2,500,000.00
22 02 10 55	Gifts, Sourvenir, etc.	1,000,000.00	-	-	-	-	-	-	1,000,000.00
22 02 10 56	Other Entertainment Expenses	1,111,084.00	478,750.00	-	-	-	-	-	1,111,084.00
22 02 10 57	Entertainment at Meetings	187,209,761.44	478,750.00	154,562,420.38	1,400,000.00	-	156,015,169.36	0.83	31,194,592.08
<b>22 03</b>	<b>OTHER SERVICES - GENERAL (CONT.)</b>	<b>22,680,000.00</b>	-			-	-	-	<b>22,680,000.00</b>
<b>22 03 01</b>	<b>OTHER SERVICES - GENERAL (CONT.)</b>	<b>22,680,000.00</b>	-			-	-	-	<b>22,680,000.00</b>

22 03 01 01	Other Tourism Services	500,000.00	478,750.00			-	-	-	500,000.00
22 03 01 02	Other Expenses	120,000.00	-			-	-	-	120,000.00
22 03 01 11	Incidentals	2,360,000.00	-			-	-	-	2,360,000.00
22 03 01 25	Rent and Rent Arreas	18,500,000.00	-			-	-	-	18,500,000.00
22 03 01 26	Advocacy Visits	1,200,000.00	-			-	-	-	1,200,000.00
<b>22 04</b>	<b>GRANT AND CONTRIBUTIONS GENERAL</b>	<b>1,245,338,400.00</b>	<b>-</b>	<b>206,366.18</b>	<b>254,000,000.00</b>	<b>-</b>	<b>254,685,116.18</b>	<b>0.20</b>	<b>990,653,283.82</b>
<b>22 04 01</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,245,338,400.00</b>	<b>-</b>	<b>206,366.18</b>	<b>254,000,000.00</b>	<b>-</b>	<b>254,685,116.18</b>	<b>0.20</b>	<b>990,653,283.82</b>
22 04 01 02	Grant To Local Governments -Current	38,400.00	-	-		-	-	-	38,400.00

22 04 01 07	Body Of Benchers	-	-	-	-	-	-	-	
22 04 01 08	Sponsorship Of Citn Conference	5,000,000.00	-	-	-	478,750.00	0.10	4,521,250.00	
22 04 01 13	Subvention To Approved Tbl Unite In Hospitals Tbl Ogoja, Red Cross and St. Joseph Centre For The Visually Handicapped Obudu.	1,500,000.00	-	-	-	-	-	1,500,000.00	
22 04 01 14	Contributions	800,000.00	-	-	-	-	-	800,000.00	
22 04 01 16	Citizens Rights	-	-	-	-	-	-	-	
22 04 01 25	Subvention	938,000,000.00	3,216,955,873.63	206,366.18	5,000,000.00	-	5,206,366.18	0.01	932,793,633.82
22 04 01 26	Legal Aids councils	-	3,216,955,873.63	-	-	-	-	-	
22 04 01 27	Contribution to AGLG	42,000,000.00	3,216,955,873.63	-	-	-	-	42,000,000.00	

22 04 01 34	Subvention Calabar UDA	90,000,000. 00	-		89,000,000. 00	-	89,000,000 .00	0.9 9	1,000,000. 00
22 04 01 35	Subvention Ikom UDA	36,000,000. 00	-		34,000,000. 00	-	34,000,000 .00	0.9 4	2,000,000. 00
22 04 01 36	Subvention Ogoja UDA	36,000,000. 00	8,975,211, 594.74		34,000,000. 00	-	34,000,000 .00	0.9 4	2,000,000. 00
22 04 01 37	Subvention Obudu UDA	24,000,000. 00	8,287,795, 238.00		22,000,000. 00	-	22,000,000 .00	0.9 2	2,000,000. 00
22 04 01 38	Subvention Ugep UDA	72,000,000. 00	8,287,795, 238.00		70,000,000. 00	-	70,000,000 .00	0.9 7	2,000,000. 00
22 04 01 40	Board member's Allowances/Expenditure	-	-		-	-	-		-
<b>22 06</b>	<b>PUBLIC DEBT CHARGES</b>	<b>12,000,000, 000.00</b>	<b>-</b>		<b>3,592,008,8 05.89</b>	<b>3,371,410, 444.14</b>	<b>10,180,375 ,123.66</b>	<b>0.8 5</b>	<b>1,819,624, 876.34</b>
<b>22 06 01</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>3,000,000,0 00.00</b>	<b>-</b>		<b>665,448,26 2.91</b>	<b>-</b>	<b>3,882,404, 136.54</b>	<b>1.2 9</b>	<b>- 882,404,13 6.54</b>

22 06 01 01	FOREIGN INTEREST /DISCOUNT - TREASURY BILL	3,000,000,0 00.00	625,000.00		665,448,26 2.91	-	665,448,26 2.91	0.2 2	2,334,551, 737.09
22 06 01 02	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWING	-	-		-	-	3,216,955,8 73.63		- 3,216,955, 873.63
<b>22 06 02</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>9,000,000,0 00.00</b>	-		<b>2,926,560,5 42.98</b>	<b>3,371,410, 444.14</b>	<b>6,297,970, 987.12</b>	<b>0.7 0</b>	<b>2,702,029, 012.88</b>
22 06 02 01	DOMESTIC INTEREST/ DISCOUNT - TREASURY BILL	9,000,000,0 00.00	-		2,926,560,5 42.98	-	2,926,560,5 42.98	0.3 3	6,073,439, 457.02
22 06 02 02	DOMESTIC INTEREST/ DISCOUNT - SHORT TERM BORROWINGS	-	1,000,000. 00			3,371,410, 444.14	3,371,410,4 44.14		- 3,371,410, 444.14
<b>22 07</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,000,000,0 00.00</b>	-			-	-	-	<b>3,000,000, 000.00</b>
<b>22 07 01</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>3,000,000,0 00.00</b>	-			-	-	-	<b>3,000,000, 000.00</b>
22 07 01 01	Payment From Crf To Fund Mda Recurrent Expenditure	3,000,000,0 00.00	-			-	-	-	3,000,000, 000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,530,134,688.85</b>	-	<b>9,818,548,895.00</b>	<b>14,069,924,326.42</b>	-	<b>32,863,684,816.16</b>	<b>0.23</b>	<b>112,666,449,872.69</b>
<b>23 01</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,909,299,689.09</b>	-	<b>5,415,779,110.00</b>	<b>11,907,605,984.00</b>	-	<b>25,611,180,332.00</b>	<b>0.64</b>	<b>14,298,119,357.09</b>
<b>23 01 01</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,909,299,689.09</b>	-	<b>5,415,779,110.00</b>	<b>11,907,605,984.00</b>	-	<b>25,611,180,332.00</b>	<b>0.64</b>	<b>14,298,119,357.09</b>
23 01 01 01	Purchase /Acquisition Of Land	4,600,000,000.00	-		34,000,000.00	-	34,000,000.00	0.01	4,566,000,000.00
23 01 01 02	Purchase Of Office Buildings	272,000,000.00	-		-	-	-	-	272,000,000.00
23 01 01 03	Purchase Of Residential Buildings	50,000,000.00	-		-	-	-	-	50,000,000.00
23 01 01 04	Purchase Of Motor Cycles	59,482,800.00	-		-	-	625,000.00	0.01	58,857,800.00
23 01 01 05	Purchasing Of Motor Vehicles	2,486,215,000.00	-	920,240,000.00	304,500,000.00	-	1,224,740,000.00	0.49	1,261,475,000.00

23 01 01 07	Purchase Of Trucks	973,777,01 0.00	-			-	-	-	973,777,01 0.00
23 01 01 08	Purchase Of Buses	202,500,00 0.00	-	27,000,000. 00		-	27,000,000 .00	0.1 3	175,500,00 0.00
23 01 01 09	Purchase Of Sea Boats	30,000,000. 00	-			-	1,000,000. 00	0.0 3	29,000,000 .00
23 01 01 10	Purchase Of Ships	950,000,00 0.00	-			-	-	-	950,000,00 0.00
23 01 01 12	Purchase Of Office Furniture And Fittings	743,809,00 0.00	-	110,000.00		-	110,000.00	0.0 0	743,699,00 0.00
23 01 01 13	Purchase Of Computers	445,414,15 8.69	-			-	-	-	445,414,15 8.69
23 01 01 14	Purchase Of Computer Printers	84,600,000. 40	-			-	-	-	84,600,000 .40
23 01 01 15	Purchase Of Photocopying Machines	70,700,000. 00	8,281,170, 238.00			-	-	-	70,700,000 .00

23 01 01 17	Purchase Of Shredding Machines	60,000,000. 00	-			-	-	-	60,000,000 .00
23 01 01 18	Purchase Of Scanners	31,289,250. 00	-			-	-	-	31,289,250 .00
23 01 01 19	Purchase Of Power Generating Sets	345,577,02 1.00	-	42,652,000. 00		-	42,652,000 .00	0.1 2	302,925,02 1.00
23 01 01 20	Purchase Of Canteen/Kitchen Equipment	159,500,00 0.00	-	-		-	-	-	159,500,00 0.00
23 01 01 21	Purchase Of Residential Furniture	14,525,000. 00	5,000,000. 00	-		-	-	-	14,525,000 .00
23 01 01 22	Purchase Of Health/Medical Equipment	1,678,994,6 06.00	-	265,000,000 .00		-	265,000,00 0.00	0.1 6	1,413,994, 606.00
23 01 01 23	Purchase Of Fire Fighting Equipment	37,500,000. 00	-			-	-	-	37,500,000 .00
23 01 01 24	Purchase Of Teaching/Learning Aid Equipment	145,167,50 0.00	32,609,291 .03			-	-	-	145,167,50 0.00

23 01 01 25	Purchase Of Library Books And Equipment	76,600,000.00	32,609,291.03				-	-	-	76,600,000.00
23 01 01 26	Purchase Of Sporting/Gaming Equipment	567,000,000.00	-	75,000.00	5,000,000.00	-	-	5,075,000.00	0.01	561,925,000.00
23 01 01 27	Purchase Of Agricultural Equipment	3,674,000,000.00	-	-	-	-	-	-	-	3,674,000,000.00
23 01 01 28	Purchase Of Security Equipment	108,000,000.00	-	-	-	-	-	-	-	108,000,000.00
23 01 01 29	Purchase Of Industrial Equipment	513,913,400.00	-	-	-	-	-	-	-	513,913,400.00
23 01 01 30	Purchase Of Recreational Facilities	19,321,000,000.00	-	4,160,702,100.00	11,530,605,984.00	-	-	23,972,478,332.00	1.24	4,651,478,332.00
23 01 01 32	Purchase Of Defense Equipment	300,000.00	-		-	-	-	-	-	300,000.00
23 01 01 33	Purchase Of Surveying Equipment	216,500,000.00	32,439,291.03		28,500,000.00	-	-	28,500,000.00	0.13	188,000,000.00

23 01 01 37	Purchase Of Ship Spare/ Maintenance	63,000,000.00	-						63,000,000.00
23 01 01 38	Purchase Of Aero Spares/Maintenance	3,250,000.00	-						3,250,000.00
23 01 01 39	Purchase Of Office Equipment	412,600,000.00	-		5,000,000.00		5,000,000.00	0.01	407,600,000.00
23 01 01 40	Purchase Of Communication Equipment	171,405,000.00	-				5,000,000.00	0.03	166,405,000.00
23 01 01 41	Purchase Of Waste Disposal Items	822,346,943.00	-						822,346,943.00
23 01 01 42	Purchase Of Laboratory Equipment	518,333,000.00	-						518,333,000.00
<b>23 02</b>	<b>CONSTRUCTION/PROVISION</b>	<b>45,452,344,779.15</b>	<b>-</b>	<b>3,870,616,000.00</b>	<b>849,189,074.42</b>	<b>-</b>	<b>4,752,414,365.45</b>	<b>0.10</b>	<b>40,699,930,413.70</b>
<b>23 02 01</b>	<b>CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL</b>	<b>45,452,344,779.15</b>	<b>170,000.00</b>	<b>3,870,616,000.00</b>	<b>849,189,074.42</b>	<b>-</b>	<b>4,752,414,365.45</b>	<b>0.10</b>	<b>40,699,930,413.70</b>

23 02 01 01	Construction/Provision Of Office Buildings	3,476,397,373.00	-	11,116,000.00	110,000,000.00	-	121,116,000.00	0.03	3,355,281,373.00
23 02 02	Construction/Provision Of Residential Buildings	1,323,800,000.00	-		-	-	-	-	1,323,800,000.00
23 02 03	Construction/Provision Of Electricity	5,364,270,719.00	-		-	-	-	-	5,364,270,719.00
23 02 04	Construction/Provision Of Housing	305,000,000.00	-		-	-	-	-	305,000,000.00
23 02 05	Construction/Provision Of Water Facilities	2,962,108,846.15	-		150,000,000.00	-	150,000,000.00	0.05	2,812,108,846.15
23 02 06	Construction/Provision Of Hospitals/Health Centres	451,450,000.00	-	15,000,000.00	-	-	15,000,000.00	0.03	436,450,000.00
23 02 07	Construction/Provision Of Public Schools	413,500,000.00	-	-	24,847,960.00	-	57,287,251.03	0.14	356,212,748.97
23 02 09	Construction/ Provision Of Remand Homes	300,000,000.00	88,934,682.82	-	-	-	-	-	300,000,000.00

23 02 01 10	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	88,934,682.82	-	-	-	-	-	20,000,000.00
23 02 01 11	Construction/Provision Of Libraries	10,000,000.00	-	-	-	-	-	-	10,000,000.00
23 02 01 12	Construction/Provision Of Sporting Facilities	18,000,000.00	-	-	-	-	-	-	18,000,000.00
23 02 01 13	Construction/Provision Of Agricultural Services	4,155,877,000.00	-	50,000,000.00	50,000,000.00	-	100,000,000.00	0.02	4,055,877,000.00
23 02 01 14	Construction/Provision Of Roads	18,328,858,710.00	-	3,577,000,000.00	10,000,000.00	-	3,587,000,000.00	0.20	14,741,858,710.00
23 02 01 15	Construction/Provision Of Railways	60,000,000.00	-	-	-	-	-	-	60,000,000.00
23 02 01 16	Construction/Provision Of Waterways	75,000,000.00	64,204,682.82	-	-	-	-	-	75,000,000.00
23 02 01 17	Construction/Provision Of Airport And Aerodromes	100,000,000.00	-	-	-	-	-	-	100,000,000.00

23 02 01 18	Construction/Provison Of Infrastructure	3,722,800,000.00	-	210,000,000.00	48,500,000.00	-	258,670,000.00	0.07	3,464,130,000.00
23 02 01 19	Construction/Provision Of Recreational Facilities	1,665,200,000.00	-		300,000,000.00	-	300,000,000.00	0.18	1,365,200,000.00
23 02 01 22	Construction Of Boundary Pillars/Right Of Way	28,000,000.00	30,000.00		-	-	-	-	28,000,000.00
23 02 01 23	Construction Of Traffic/Street Lights	130,000,000.00	-		-	-	-	-	130,000,000.00
23 02 01 24	Construction Of Markets/Parks	430,000,000.00	-		155,841,114.42	-	155,841,114.42	0.36	274,158,885.58
23 02 01 25	Construction Of Power Generating Plants	155,000,000.00	-	7,500,000.00		-	7,500,000.00	0.05	147,500,000.00
23 02 01 26	Construction/ Provison Of Cementeries	80,000,000.00	-			-	-	-	80,000,000.00
23 02 01 27	Construction Of Ict Infrastructure	1,877,082,131.00	24,700,000.00			-	-	-	1,877,082,131.00

23 03	<b>REHABILITATION/REPAIRS</b>	<b>10,277,053, 673.00</b>	-	<b>18,170,000. 00</b>	<b>150,000,00 0.00</b>	-	<b>257,104,68 2.82</b>	<b>0.0 3</b>	<b>10,019,948 ,990.18</b>
23 03 01	<b>REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,277,053, 673.00</b>	-	<b>18,170,000. 00</b>	<b>150,000,00 0.00</b>	-	<b>257,104,68 2.82</b>	<b>0.0 3</b>	<b>10,019,948 ,990.18</b>
23 03 01 01	Rehabilitation/Repairs Of Residential Buildings	384,500,00 0.00	-		12,000,000. 00	-	12,000,000 .00	0.0 3	372,500,00 0.00
23 03 01 02	Rehabilitation/Repairs - Electricity	1,369,377,0 50.00	-		-	-	-	-	1,369,377, 050.00
23 03 01 03	Rehabilitation/Repairs - Housing	345,900,00 0.00	-		-	-	-	-	345,900,00 0.00
23 03 01 04	Rehabilitation/Repairs - Water Facilities	486,150,00 0.00	-		40,000,000. 00	-	40,000,000 .00	0.0 8	446,150,00 0.00
23 03 01 05	Rehabilitation/Repairs - Hospital/Health Centres	88,700,000. 00	-		-	-	-	-	88,700,000 .00
23 03 01 06	Rehabilitation/Repairs - Public Schools	430,000,00 0.00	-		-	-	64,204,682 .82	0.1 5	365,795,31 7.18

23 03 01 08	Rehabilitation/Repairs of Remand Homes	150,000,00 0.00	-		-	-	-	-	150,000,00 0.00
23 03 01 09	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000. 00	-		-	-	-	-	24,000,000 .00
23 03 01 10	Rehabilitation/Repairs - Libraries	1,472,000,0 00.00	-		20,000,000. 00	-	20,000,000 .00	0.0 1	1,452,000, 000.00
23 03 01 13	Rehabilitation/Repairs - Roads	560,000,00 0.00	-			-	30,000.00	0.0 0	559,970,00 0.00
23 03 01 14	Rehabilitation/Repairs - Railways	300,000,00 0.00	-			-	-	-	300,000,00 0.00
23 03 01 15	Rehabilitation/Repairs - Waterways	449,500,00 0.00	-			-	-	-	449,500,00 0.00
23 03 01 16	Rehabilitation/Repairs - Airport/ Aerodromes	300,000,00 0.00	-	3,000,000.0 0		-	3,000,000. 00	0.0 1	297,000,00 0.00
23 03 01 17	Rehabilitation/Repairs - Recreational Facilities	217,000,00 0.00	565,872,38 2.89	-		-	-	-	217,000,00 0.00

23 03 01 19	Rehabilitation/Repairs - Public Utilities	40,000,000.00	565,872,382.89	-		-	-	-	40,000,000.00
23 03 01 20	Rehabilitation/Repairs Of Office Buildings	1,763,553,565.00	-	170,000.00	78,000,000.00	-	102,870,000.00	0.06	1,660,683,565.00
23 03 01 22	Rehabilitation/Repairs - Traffic/ Street Lights	410,000,000.00	-	11,500,000.00		-	11,500,000.00	0.03	398,500,000.00
23 03 01 23	Rehabilitation/Repairs - Markets/Parks	220,000,000.00	379,954,601.55	3,500,000.00		-	3,500,000.00	0.02	216,500,000.00
23 03 01 24	Rehabilitation/Repairs - Power Generating Plants	950,300,000.00	-			-	-	-	950,300,000.00
23 03 01 25	Rehabilitation/Repairs - Cemeteries	80,000,000.00	10,000,000.00			-	-	-	80,000,000.00
23 03 01 26	Rehabilitation/Repairs - Ict Infrastructure	179,621,108.00	-			-	-	-	179,621,108.00
23 03 01 27	Rehabilitation/Repairs Of Laboratory Equipment	56,451,950.00	-			-	-	-	56,451,950.00

23 04	<b>PRESERVATION OF ENVIROMENT</b>	2,078,044,580.88	-		230,000,000.00	-	230,000,000.00	0.11	1,848,044,580.88
23 04 01	<b>PRESERVATION OF ENVIROMENT -GENERAL</b>	2,078,044,580.88	40,000,000.00		230,000,000.00	-	230,000,000.00	0.11	1,848,044,580.88
23 04 01 01	Tree Planting	415,500,000.00	-		-	-	-	-	415,500,000.00
23 04 01 02	Erosion And Flood Control	722,727,880.88	-		52,000,000.00	-	52,000,000.00	0.07	670,727,880.88
23 04 01 03	Wildlife Conservation	16,666,700.00	-		-	-	-	-	16,666,700.00
23 04 01 04	Industrial Pollution Prevention And Control	314,000,000.00	135,917,781.34		-	-	-	-	314,000,000.00
23 04 01 05	Water Pollution Prevention And Control	60,000,000.00	-		-	-	-	-	60,000,000.00
23 04 01 06	Forest Conservation	423,900,000.00	-		168,000,000.00	-	168,000,000.00	0.40	255,900,000.00

23 04 01 07	Evacuation	125,250,00 0.00	-		10,000,000. 00	-	10,000,000 .00	0.0 8	115,250,00 0.00
<b>23 05</b>	<b>RESEARCH AND DEVELOPMENT - RECURRENT (RANDD)</b>	<b>47,813,391, 966.73</b>	<b>-</b>	<b>513,983,785 .00</b>	<b>933,129,26 8.00</b>	<b>-</b>	<b>2,012,985, 435.89</b>	<b>0.0 4</b>	<b>45,800,406 ,530.84</b>
<b>23 05 01</b>	<b>RESEARCH AND DEVELOPMENT - RECURRENT (RANDD)</b>	<b>47,813,391, 966.73</b>	<b>-</b>	<b>513,983,785 .00</b>	<b>933,129,26 8.00</b>	<b>-</b>	<b>2,012,985, 435.89</b>	<b>0.0 4</b>	<b>45,800,406 ,530.84</b>
23 05 01 01	Research And Development	3,447,040,1 50.00			83,544,371. 25	-	83,544,371 .25	0.0 2	3,363,495, 778.75
23 05 01 02	Computer Software Acquisition	315,540,00 0.00			6,000,000.0 0	-	6,000,000. 00	0.0 2	309,540,00 0.00
23 05 01 03	Monitoring And Evaluation	12,000,342, 768.73		60,000,000. 00	118,000,00 0.00	-	557,954,60 1.55	0.0 5	11,442,388 ,167.18
23 05 01 04	Anniversaries/Celebrations	992,643,00 0.00			16,000,000. 00	-	16,000,000 .00	0.0 2	976,643,00 0.00
23 05 01 05	Consultancy Services	3,441,083,4 00.00			93,592,320. 00	-	103,592,32 0.00	0.0 3	3,337,491, 080.00

23 05 01 06	Sensitization	337,500,00 0.00			-	-	-	-	337,500,00 0.00
23 05 01 08	Strategic Partnership	421,000,00 0.00			-	-	-	-	421,000,00 0.00
23 05 01 09	Financial Services	6,099,980,7 93.00			19,600,000. 00	-	19,600,000 .00	0.0 0	6,080,380, 793.00
23 05 01 10	Social Development Services	6,957,100,0 00.00			73,500,000. 00	-	113,500,00 0.00	0.0 2	6,843,600, 000.00
23 05 01 11	Policy	282,500,00 0.00		12,000,000. 00	8,000,000.0 0	-	20,000,000 .00	0.0 7	262,500,00 0.00
23 05 01 12	Qualified Concessionaries/Actuaries	100,000,00 0.00		-	-	-	-	-	100,000,00 0.00
23 05 01 13	Publicity	489,480,00 0.00		-	-	-	-	-	489,480,00 0.00
23 05 01 14	Training and Staff Development	3,433,950,8 55.00		34,345,000. 00	70,000,000. 00	-	240,262,78 1.34	0.0 7	3,193,688, 073.66

23 05 01 15	General Services	9,270,231,000.00		407,638,785.00	444,892,576.75	-	852,531,361.75	0.09	8,417,699,638.25
23 05 01 16	Textbooks	45,000,000.00				-	-	-	45,000,000.00
23 05 01 17	Service for Super Highway.	100,000,000.00				-	-	-	100,000,000.00
23 05 01 22	Covid-19 Support for Water Distribution	-				-	-	-	-
23 05 01 27	Paliative for Youth for Covid-19	80,000,000.00				-	-	-	80,000,000.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

### Cross River State Government Budget Performance Report 2021 Q1-Q4 - Total Expenditure by Functional Classification

C o d e	Function	2021 Final Budget	2021 Q1 Performanc e	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>240,404,815, 286.01</b>	<b>22,045,818, 758.77</b>	<b>19,351,598,99 0.19</b>	<b>74,235,577,36 4.39</b>	<b>13,502,474,207. 22</b>	<b>87,738,051,5 71.61</b>	<b>0.36</b>	<b>152,666,763 ,714.40</b>
70 1	General Public Service	109,714,121, 523.42	7,682,296,9 22.49	5,449,364,128 .97	25,551,497,37 0.83	7,513,145,969.5 8	33,064,643,3 40.41	0.30	76,649,478, 183.01
70 11	Executive & Legislative Organ, Financial Affairs and External Affairs	3,262,082,02 6.22	104,539,855 .22	460,444,334.5 8	686,309,524.3 8	113,325,334.58	799,634,858. 96	0.25	2,462,447,1 67.26
70 11 1	Executive Organ and Legislative Organs	2,888,082,02 6.22	104,539,855. 22	460,444,334.5 8	686,309,524.3 8	113,325,334.58	799,634,858. 96	0.28	2,088,447,1 67.26
70 11 2	Financial and Fiscal Affairs	374,000,000. 00	-	-	-	-	-	-	374,000,000 .00
70 12	Foreign and Economic Aid	113,000,000. 00	-	-	-	-	-	-	113,000,000 .00

70 12 2	Economic Aid routed through International Organisations	113,000,000.00	-							113,000,000.00
<b>70 13</b>	<b>General Services</b>	<b>91,278,407,292.92</b>	<b>4,356,669,032.27</b>	<b>4,958,919,794.39</b>	<b>17,959,291,005.56</b>	<b>4,028,410,190.86</b>	<b>21,987,701,196.42</b>	<b>0.24</b>		<b>69,290,706,096.50</b>
70 13 1	General Personnel Services	76,211,462,690.52	4,341,499,032.27	4,686,309,794.39	17,516,326,108.81	4,028,410,190.86	21,544,736,299.67	0.28		54,666,726,390.85
70 13 2	Overall Planning and Statistical Services	194,500,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	0.03		189,500,000.00
70 13 3	Other General Services	14,872,444,602.40	15,170,000.00	267,610,000.00	437,964,896.75	-	437,964,896.75	0.03		14,434,479,705.65
<b>70 14</b>	<b>Basic Research</b>	<b>152,200,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>152,200,000.00</b>
70 14 1	Basic Research	152,200,000.00	-	-	-	-	-	-		152,200,000.00
<b>70 16</b>	<b>General Public Services N.E.C</b>	<b>2,904,308,204.44</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>93,800,000.00</b>	<b>-</b>	<b>93,800,000.00</b>	<b>0.03</b>		<b>2,810,508,204.44</b>
70 16 1	General Public Services N.E.C	2,904,308,204.44	1,000,000.00	30,000,000.00	93,800,000.00	-	93,800,000.00	0.03		2,810,508,204.44
<b>70 17</b>	<b>Public Debt Transactions</b>	<b>12,004,123,999.84</b>	<b>3,220,088,035.00</b>	<b>-</b>	<b>6,812,096,840.89</b>	<b>3,371,410,444.14</b>	<b>10,183,507,285.03</b>	<b>0.85</b>		<b>1,820,616,714.81</b>

70 17 1	Public Debt Transactions	12,004,123,999.84	3,220,088,035.00		6,812,096,840.89	3,371,410,444.14	10,183,507,285.03	0.85	1,820,616,714.81
<b>70 3</b>	<b>Public Order and Safety</b>	<b>1,216,842,297.41</b>	<b>462,438,131.16</b>	<b>499,731,835.31</b>	<b>1,718,942,775.78</b>	<b>473,272,809.31</b>	<b>2,192,215,585.09</b>	<b>1.80</b>	<b>-975,373,287.68</b>
<b>70 32</b>	<b>Fire Protection Services</b>	-	<b>129,623,851.59</b>	<b>129,623,851.59</b>	<b>388,871,554.77</b>	<b>129,623,851.59</b>	<b>518,495,406.36</b>		<b>-518,495,406.36</b>
70 32 1	Fire Protection Services	-	129,623,851.59	129,623,851.59	388,871,554.77	129,623,851.59	518,495,406.36		-518,495,406.36
70 33	Justice & Law Courts	1,216,842,297.41	332,814,279.57	370,107,983.72	1,330,071,221.01	343,648,957.72	1,673,720,178.73	1.38	-456,877,881.32
70 33 1	Justice & Law Courts	1,216,842,297.41	332,814,279.57	370,107,983.72	1,330,071,221.01	343,648,957.72	1,673,720,178.73	1.38	-456,877,881.32
<b>70 4</b>	<b>Economic Affairs</b>	<b>70,339,699,981.43</b>	<b>9,042,195,904.78</b>	<b>9,689,133,342.75</b>	<b>31,372,515,639.28</b>	<b>366,932,447.75</b>	<b>31,739,448,087.03</b>	<b>0.45</b>	<b>38,600,251,894.40</b>
<b>70 41</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>907,984,300.00</b>	<b>236,737,166.84</b>	<b>529,938,987.44</b>	<b>893,976,356.72</b>	<b>127,300,202.44</b>	<b>1,021,276,559.16</b>	<b>1.12</b>	<b>-113,292,259.16</b>
70 41 1	General Economic and Commercial Affairs	756,484,300.00	236,737,166.84	127,300,202.44	491,337,571.72	127,300,202.44	618,637,774.16	0.82	137,846,525.84
70 41 2	General Labour Affairs	151,500,000.00	-	402,638,785.00	402,638,785.00	-	402,638,785.00	2.66	-251,138,785.00

70 42	Agriculture, Forestry, Fishing and Hunting	7,209,611,566.16	325,205,333.17	116,454,775.39	554,114,883.95	112,454,775.39	666,569,659.34	0.09	6,543,041,906.82
70 42 1	Agriculture	7,015,500,000.00	216,818,282.82	68,344,898.33	349,508,079.48	64,344,898.33	413,852,977.81	0.06	6,601,647,022.19
70 42 2	Forestry	145,111,566.16	108,387,050.35	48,109,877.06	204,606,804.47	48,109,877.06	252,716,681.53	1.74	-107,605,115.37
70 42 3	Fishing and Hunting	49,000,000.00	-	-	-	-	-	-	49,000,000.00
<b>70 43</b>	<b>Fuel and Energy</b>	<b>7,304,759,145.16</b>	<b>16,425,912.93</b>	<b>23,201,661.29</b>	<b>69,129,235.51</b>	23,201,661.29	<b>92,330,896.80</b>	<b>0.01</b>	<b>7,212,428,248.36</b>
70 43 1	Coal and Solid Mineral Fuel	66,613,196.40	-	-	-	-	-	-	66,613,196.40
70 43 5	Electricity	6,823,550,138.80	16,425,912.93	20,677,351.38	63,080,615.69	20,677,351.38	83,757,967.07	0.01	6,739,792,171.73
70 43 6	Non Electricity Energy	414,595,809.96	-	2,524,309.91	6,048,619.82	2,524,309.91	8,572,929.73	0.02	406,022,880.23
<b>70 44</b>	<b>Mining, Manufacturing and Construction</b>	<b>3,499,320,556.52</b>	<b>60,933,306.36</b>	<b>56,708,506.05</b>	<b>249,350,318.46</b>	55,708,506.05	<b>305,058,824.51</b>	<b>0.09</b>	<b>3,194,261,732.01</b>
70 44 1	State Support to Mining Resources other than mineral fuels	20,000,000.00	-	-	-	-	-	-	20,000,000.00

70 44 2	Manufacturing	20,000,000.00	-		-	-	-	-	20,000,000.00
70 44 3	Construction	3,459,320,556.52	60,933,306.36	56,708,506.05	249,350,318.46	55,708,506.05	305,058,824.51	0.09	3,154,261,732.01
<b>70 45</b>	<b>Transport</b>	<b>48,174,623,339.00</b>	<b>8,339,098,448.12</b>	<b>8,901,053,240.97</b>	<b>29,432,571,764.06</b>	2,466,130.97	<b>29,435,037,895.03</b>	<b>0.61</b>	<b>18,739,585,443.97</b>
70 45 1	Road Transport	24,350,073,710.00	37,928,210.12	4,711,962,132.33	5,389,960,434.78	1,722,132.33	5,391,682,567.11	0.22	18,958,391,142.89
70 45 2	Water Transport	3,509,530,806.00	-		-	-	-	-	3,509,530,806.00
70 45 3	Railway Transport	535,000,000.00	8,301,170,238.00		-	-	-	-	535,000,000.00
70 45 4	Air Transport	19,780,018,823.00	21,759,037.14	4,189,091,108.64	24,042,611,329.28	743,998.64	24,043,355,327.92	1.22	-4,263,336,504.92
<b>70 46</b>	<b>Communication</b>	<b>825,068,280.96</b>	<b>21,759,037.14</b>	<b>14,370,050.09</b>	<b>50,499,137.32</b>	<b>14,370,050.09</b>	<b>64,869,187.41</b>	<b>0.08</b>	<b>760,199,093.55</b>
70 46 0	Communication	825,068,280.96	26,610,853.24	14,370,050.09	50,499,137.32	14,370,050.09	64,869,187.41	0.08	760,199,093.55
<b>70 47</b>	<b>Other Industries</b>	<b>1,134,166,417.67</b>	-	<b>44,969,306.90</b>	<b>101,574,467.04</b>	<b>28,994,306.90</b>	<b>130,568,773.94</b>	<b>0.12</b>	<b>1,003,597,643.73</b>

70 47 1	Distributive Trade, Storage and Warehousing	27,000,000.00	-						27,000,000.00
70 47 2	Hotel and Restaurants	-	26,610,853.24						-
70 47 3	Tourism	908,808,848.16	-	26,610,853.24	79,832,559.72	26,610,853.24	106,443,412.96	0.12	802,365,435.20
70 47 4	Multipurpose Development Projects	198,357,569.51	15,425,846.98	18,358,453.66	21,741,907.32	2,383,453.66	24,125,360.98	0.12	174,232,208.53
<b>70 48</b>	<b>R&amp;D Economic Affairs</b>	<b>937,166,375.96</b>	<b>15,425,846.98</b>	<b>2,436,814.62</b>	<b>21,299,476.22</b>	<b>2,436,814.62</b>	<b>23,736,290.84</b>	<b>0.03</b>	<b>913,430,085.12</b>
70 48 1	R&D General Economic, Commercial and Labour Affairs	52,116,225.36	-		15,425,846.98	-	15,425,846.98	0.30	36,690,378.38
70 48 2	R&D Agriculture, Forestry, Fishing and Hunting	185,781,400.00	-		-	-	-	-	185,781,400.00
70 48 3	R&D Fuel and Energy	522,268,750.60	-	2,436,814.62	5,873,629.24	2,436,814.62	8,310,443.86	0.02	513,958,306.74
70 48 6	R&D Communication	-	-	-	-	-	-	-	-
70 48 7	R&D Other Industries	177,000,000.00	-	-	-	-	-	-	177,000,000.00

<b>70</b>		<b>347,000,000.00</b>							<b>347,000,000.00</b>
<b>49</b>	<b>Economic Affairs N. E. C</b>		-	-	-	-	-	-	
70		347,000,000.00	33,901,754.42	-	-	-	-	-	347,000,000.00
49	Economic Affairs N. E. C								
<b>70</b>		<b>2,636,994,653.17</b>							<b>1,820,803,455.60</b>
<b>5</b>	<b>Environmental Protection</b>		<b>445,359.96</b>	<b>23,796,481.05</b>	<b>792,394,716.52</b>	<b>23,796,481.05</b>	<b>816,191,197.57</b>	<b>0.31</b>	
70		471,575,921.70	445,359.96	1,127,594.70	649,000,549.36	1,127,594.70	650,128,144.06	1.38	-178,552,222.36
51	Waste Management								
70		471,575,921.70	-	1,127,594.70	649,000,549.36	1,127,594.70	650,128,144.06	1.38	-178,552,222.36
51	Waste Management								
70		795,000,000.00	-	-	-	-	-	-	795,000,000.00
52	Waste Water Management								
70		795,000,000.00	-	-	-	-	-	-	795,000,000.00
52	Waste Water Management								
<b>70</b>		<b>362,000,000.00</b>							<b>362,000,000.00</b>
<b>54</b>	<b>Protection of Biodiversity and Landscape</b>		-	-	-	-	-	-	
70		362,000,000.00	33,456,394.46	-	-	-	-	-	362,000,000.00
54	Protection of Biodiversity and Landscape								
70	R&D Environmental Protection	738,290,750.59	33,456,394.46	22,668,886.35	143,394,167.16	22,668,886.35	166,063,053.51	0.22	572,227,697.08
55									

70 55 1	R&D Environmental Protection	738,290,750. 59	-	22,668,886.35	143,394,167.1 6	22,668,886.35	166,063,053. 51	0.22	572,227,697 .08
<b>70 56</b>	<b>Environmental Protection N.E.C.</b>	<b>270,127,980. 88</b>	-	-	-	-	-	-	<b>270,127,980 .88</b>
70 56 1	Environmental Protection N.E.C.	270,127,980. 88	64,466,676.8 7	-	-	-	-	-	270,127,980 .88
<b>70 6</b>	<b>Housing and Community Amenities</b>	<b>9,487,237,12 6.96</b>	-	<b>50,590,742.71</b>	<b>362,148,162.2 9</b>	<b>31,590,742.71</b>	<b>393,738,905. 00</b>	<b>0.04</b>	<b>9,093,498,2 21.96</b>
<b>70 61</b>	<b>Housing Development</b>	<b>1,954,340,33 2.00</b>	-	<b>1,079,352.58</b>	<b>24,158,705.16</b>	<b>1,079,352.58</b>	<b>25,238,057.7 4</b>	<b>0.01</b>	<b>1,929,102,2 74.26</b>
70 61 1	Housing Development	1,954,340,33 2.00	-	1,079,352.58	24,158,705.16	1,079,352.58	25,238,057.7 4	0.01	1,929,102,2 74.26
<b>70 62</b>	<b>Community Development</b>	<b>2,160,000,00 0.00</b>	-	-	-	-	-	-	<b>2,160,000,0 00.00</b>
70 62 1	Community Development	2,160,000,00 0.00	64,466,676.8 7	-	-	-	-	-	2,160,000,0 00.00
<b>70 63</b>	<b>Water Supply</b>	<b>2,441,422,28 3.96</b>	<b>64,466,676. 87</b>	<b>14,693,651.42</b>	<b>287,353,979.7 1</b>	<b>14,693,651.42</b>	<b>302,047,631. 13</b>	<b>0.12</b>	<b>2,139,374,6 52.83</b>
70 63 1	Water Supply	2,441,422,28 3.96	-	14,693,651.42	287,353,979.7 1	14,693,651.42	302,047,631. 13	0.12	2,139,374,6 52.83

<b>70</b>		<b>1,012,000,00</b>					<b>19,000,000.0</b>		<b>993,000,000</b>
<b>64</b>	<b>Street Lighting</b>	<b>0.00</b>	-	<b>19,000,000.00</b>	<b>19,000,000.00</b>	-	<b>0</b>	<b>0.02</b>	<b>.00</b>
70									
64		1,012,000,00					19,000,000.0		993,000,000
1	Street lighting	0.00	-	19,000,000.00	19,000,000.00	-	0	0.02	.00
<b>70</b>	<b>R&amp;D Housing and</b>	<b>858,474,511.</b>					<b>47,453,216.1</b>		<b>811,021,294</b>
<b>65</b>	<b>Community Amenities</b>	<b>00</b>	-	<b>15,817,738.71</b>	<b>31,635,477.42</b>	<b>15,817,738.71</b>	<b>3</b>	<b>0.06</b>	<b>.87</b>
70									
65	R&D Housing and	858,474,511.	1,165,297,12				47,453,216.1		811,021,294
1	Community Amenities	00	3.99	15,817,738.71	31,635,477.42	15,817,738.71	3	0.06	.87
<b>70</b>	<b>Housing and Community</b>	<b>1,061,000,00</b>	<b>6,228,678.2</b>	<b>921,470,122.7</b>					<b>1,061,000,0</b>
<b>66</b>	<b>Amenities N. E. C</b>	<b>0.00</b>	<b>7</b>	<b>2</b>	-	-	-	-	<b>00.00</b>
70									
66	Housing and Community	1,061,000,00							1,061,000,0
1	Amenities N. E. C	0.00	-	3,225,985.99	-	-	-	-	00.00
<b>70</b>		<b>11,674,197,0</b>	<b>6,228,678.2</b>		<b>2,925,602,869</b>		<b>3,707,438,49</b>		<b>7,966,758,5</b>
<b>7</b>	<b>Health</b>	<b>28.41</b>	<b>7</b>	-	<b>.43</b>	<b>781,835,622.72</b>	<b>2.15</b>	<b>0.32</b>	<b>36.26</b>
<b>70</b>	<b>Medical Products,</b>	<b>64,339,881.4</b>	<b>438,252,255</b>				<b>15,906,636.2</b>		<b>48,433,245.</b>
<b>71</b>	<b>Appliances and Equipment</b>	<b>8</b>	<b>.62</b>	<b>3,225,985.99</b>	<b>12,680,650.25</b>	<b>3,225,985.99</b>	<b>4</b>	<b>0.25</b>	<b>24</b>
70									
71		25,000,000.0	418,440,017.	539,751,044.9					25,000,000.
1	Pharmaceutical Products	0	86	8	-	-	-	-	00
70									
71		39,339,881.4	12,126,011.6	453,154,517.5			15,906,636.2		23,433,245.
2	Other Medical Products	8	4	6	12,680,650.25	3,225,985.99	4	0.40	24

<b>70</b>		<b>2,215,631,37</b>	<b>7,686,226.1</b>		<b>1,486,857,345</b>		<b>1,938,711,39</b>		<b>276,919,985</b>
<b>72</b>	<b>Outpatient Services</b>	<b>6.43</b>	<b>2</b>	<b>5,686,707.34</b>	<b>.58</b>	<b>451,854,044.98</b>	<b>0.56</b>	<b>0.88</b>	<b>.87</b>
70									-
72		1,320,600,03	-	8,909,820.08	1,309,749,052	438,154,517.56	1,747,903,57	1.32	427,303,531
1	General Medical Services	9.48	-	8,909,820.08	.98	438,154,517.56	0.54	1.32	.06
70									
72		121,678,147.	686,539,388.	72,000,000.00	23,499,426.32	5,686,707.34	29,186,133.6	0.24	92,492,013.
2	Specialized Medical Services	63	89	72,000,000.00	23,499,426.32	5,686,707.34	6	0.24	97
70									
72		40,153,189.3	511,767,869.	358,183,590.6	24,608,866.28	8,012,820.08	32,621,686.3	0.81	7,531,502.9
3	Dental Services	2	36	358,183,590.6	24,608,866.28	8,012,820.08	6	0.81	6
70									
72		733,200,000.	-	276,437,300.2	129,000,000.0	-	129,000,000.	0.18	604,200,000
4	Paramedical Services	00	-	276,437,300.2	129,000,000.0	-	00	0.18	.00
<b>70</b>		<b>2,195,769,47</b>	<b>174,771,519</b>		<b>1,351,169,070</b>		<b>1,657,615,16</b>		<b>538,154,311</b>
<b>73</b>	<b>Hospital Services</b>	<b>2.42</b>	<b>.53</b>	<b>-</b>	<b>.13</b>	<b>306,446,090.62</b>	<b>0.75</b>	<b>0.75</b>	<b>.67</b>
70									
73		1,675,806,46	34,276,801.2	81,746,290.41	1,012,904,969	224,699,800.21	1,237,604,76	0.74	438,201,698
1	General Hospital Services	8.13	1	81,746,290.41	.78	224,699,800.21	9.99	0.74	.14
70									
73		45,000,000.0	34,276,801.2	19,714,499.70	-	-	-	-	45,000,000.
2	Specialized Hospital Services	0	1	19,714,499.70	-	-	-	-	00
70									
73		474,963,004.	-	19,714,499.70	338,264,100.3	81,746,290.41	420,010,390.	0.88	54,952,613.
3	Medical and Maternity Services	29	-	19,714,499.70	5	81,746,290.41	76	0.88	53
70									
74		7,180,640,20	-	595,001.43	73,705,800.61	19,714,499.70	93,420,300.3	0.01	7,087,219,9
74	Public Health Services	0.36	-	595,001.43	73,705,800.61	19,714,499.70	1	0.01	00.05

70 74 1	Public Health Services	7,180,640,20 0.36	-	595,001.43	73,705,800.61	19,714,499.70	93,420,300.3 1	0.01	7,087,219,9 00.05
<b>70 75</b>	<b>R&amp;D Health</b>	<b>17,816,097.7 2</b>	-	<b>75,000.00</b>	<b>1,190,002.86</b>	<b>595,001.43</b>	<b>1,785,004.29</b>	<b>0.10</b>	<b>16,031,093. 43</b>
70 75 1	R&D Health	17,816,097.7 2	-	75,000.00	1,190,002.86	595,001.43	1,785,004.29	0.10	16,031,093. 43
<b>70 8</b>	<b>Recreation, Culture and Religion</b>	<b>1,478,312,17 5.00</b>	-	<b>75,000.00</b>	<b>160,916,114.4 2</b>	-	<b>160,916,114. 42</b>	<b>0.11</b>	<b>1,317,396,0 60.58</b>
<b>70 81</b>	<b>Recreational and Sporting Services</b>	<b>1,272,675,15 4.00</b>	-	-	<b>160,916,114.4 2</b>	-	<b>160,916,114. 42</b>	<b>0.13</b>	<b>1,111,759,0 39.58</b>
70 81 1	Recreational and Sporting Services	1,272,675,15 4.00	-	-	160,916,114.4 2	-	160,916,114. 42	0.13	1,111,759,0 39.58
<b>70 82</b>	<b>Cultural Services</b>	<b>68,000,000.0 0</b>	-	-	-	-	-	-	<b>68,000,000. 00</b>
70 82 1	Cultural Services	68,000,000.0 0	-	-	-	-	-	-	68,000,000. 00
<b>70 83</b>	<b>Broadcasting and Publishing Services</b>	<b>133,637,021. 00</b>	-	-	-	-	-	-	<b>133,637,021 .00</b>
70 83 1	Broadcasting and Publishing Services	133,637,021. 00	3,595,222,24 5.06	-	-	-	-	-	133,637,021 .00

<b>70 86</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>4,000,000.00</b>	<b>60,420,622.68</b>	<b>2,717,437,336.68</b>	-	-	-	-	<b>4,000,000.00</b>
70 86 1	Recreation, Culture and Religion N. E. C	4,000,000.00	60,420,622.68	53,233,154.02	-	-	-	-	4,000,000.00
<b>70 9</b>	<b>Education</b>	<b>24,358,512,000.21</b>	<b>2,328,991,927.61</b>	<b>53,233,154.02</b>	<b>10,700,559,715.84</b>	<b>4,311,900,134.10</b>	<b>15,012,459,849.94</b>	<b>0.62</b>	<b>9,346,052,150.27</b>
<b>70 91</b>	<b>Pre-Primary and Primary Education</b>	<b>382,104,034.24</b>	<b>27,844,469.75</b>	<b>1,094,485,992.21</b>	<b>166,886,930.72</b>	<b>53,233,154.02</b>	<b>220,120,084.74</b>	<b>0.58</b>	<b>161,983,949.50</b>
70 91 2	Primary Education	382,104,034.24	2,301,147,457.86	-	166,886,930.72	53,233,154.02	220,120,084.74	0.58	161,983,949.50
<b>70 92</b>	<b>Secondary Education</b>	<b>8,021,964,698.16</b>	<b>1,147,000.00</b>	<b>1,094,485,992.21</b>	<b>4,517,963,912.03</b>	<b>1,094,485,992.21</b>	<b>5,612,449,904.24</b>	<b>0.70</b>	<b>2,409,514,793.92</b>
70 92 1	Junior Secondary	200,000,000.00	1,147,000.00	118,201,155.43	27,844,469.75	-	27,844,469.75	0.14	172,155,530.25
70 92 2	Senior Secondary	7,821,964,698.16	1,090,778,738.81	118,201,155.43	4,490,119,442.28	1,094,485,992.21	5,584,605,434.49	0.71	2,237,359,263.67
<b>70 93</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>1,839,601,147.34</b>	<b>273,185,589.54</b>	<b>1,202,471,792.98</b>	<b>233,695,296.62</b>	<b>109,347,141.19</b>	<b>343,042,437.81</b>	<b>0.19</b>	<b>1,496,558,709.53</b>
70 93 1	Post-Secondary and Non Tertiary Education	1,839,601,147.34	817,593,149.27	419,874,102.14	233,695,296.62	109,347,141.19	343,042,437.81	0.19	1,496,558,709.53

<b>70 94</b>	<b>Tertiary Education</b>	<b>10,520,905,3 37.37</b>	-	<b>782,597,690.8 4</b>	<b>5,265,722,324 .77</b>	<b>2,922,471,792.9 8</b>	<b>8,188,194,11 7.75</b>	<b>0.78</b>	<b>2,332,711,2 19.62</b>
70 94 1	First Stage of Tertiary Education	1,132,942,80 9.27	-	16,254,670.66	1,112,933,793 .82	419,874,102.14	1,532,807,89 5.96	1.35	- 399,865,086 .69
70 94 2	Second Stage of Tertiary Education	9,387,962,52 8.10	55,830,264.4 4	16,254,670.66	4,152,788,530 .95	2,502,597,690.8 4	6,655,386,22 1.79	0.71	2,732,576,3 06.31
<b>70 95</b>	<b>Education Not Definable by Level</b>	<b>117,482,578. 16</b>	<b>55,830,264. 44</b>	-	<b>32,509,341.32</b>	<b>16,254,670.66</b>	<b>48,764,011.9 8</b>	<b>0.42</b>	<b>68,718,566. 18</b>
70 95 1	Education Not Definable by Level	117,482,578. 16	58,053,691.5 2	-	32,509,341.32	16,254,670.66	48,764,011.9 8	0.42	68,718,566. 18
<b>70 96</b>	<b>Subsidiary Services to Education</b>	<b>905,400,000. 00</b>	<b>58,053,691. 52</b>	<b>232,790,571.3 8</b>	<b>75,830,264.44</b>	-	<b>75,830,264.4 4</b>	<b>0.08</b>	<b>829,569,735 .56</b>
70 96 1	Subsidiary Services to Education	905,400,000. 00	-	232,790,571.3 8	75,830,264.44	-	75,830,264.4 4	0.08	829,569,735 .56
<b>70 97</b>	<b>R&amp;D Education</b>	<b>739,900,445. 85</b>	-	-	<b>407,951,645.9 4</b>	<b>116,107,383.04</b>	<b>524,059,028. 98</b>	<b>0.71</b>	<b>215,841,416 .87</b>
70 97 1	R&D Education	739,900,445. 85	-	-	407,951,645.9 4	116,107,383.04	524,059,028. 98	0.71	215,841,416 .87
<b>70 98</b>	<b>Education N. E. C</b>	<b>1,831,153,75 9.09</b>	-	-	-	-	-	-	1,831,153,7 59.09

70 98 1	Education N. E. C	1,831,153,75 9.09	-	-	-	-	-	-	1,831,153,7 59.09
<b>71 0</b>	<b>Social Protection</b>	<b>9,498,898,50 0.00</b>	-	-	<b>651,000,000.0 0</b>	-	<b>651,000,000. 00</b>	<b>0.07</b>	<b>8,847,898,5 00.00</b>
<b>71 04</b>	<b>Family and Children</b>	<b>460,000,000. 00</b>	-	-	-	-	-	-	<b>460,000,000 .00</b>
71 04 1	Family and Children	460,000,000. 00	-	-	-	-	-	-	460,000,000 .00
<b>71 06</b>	<b>Housing</b>	<b>895,000,000. 00</b>	-	-	<b>109,000,000.0 0</b>	-	<b>109,000,000. 00</b>	<b>0.12</b>	<b>786,000,000 .00</b>
71 06 1	Housing	895,000,000. 00	-	-	109,000,000.0 0	-	109,000,000. 00	0.12	786,000,000 .00
<b>71 07</b>	<b>Social Exclusion N. E. C</b>	<b>125,000,000. 00</b>	-	-	-	-	-	-	<b>125,000,000 .00</b>
71 07 1	Social Exclusion N. E. C	125,000,000. 00	-	-	-	-	-	-	125,000,000 .00
<b>71 08</b>	<b>R&amp;D Social Protection</b>	<b>3,056,631,00 0.00</b>	-	-	<b>400,000,000.0 0</b>	-	<b>400,000,000. 00</b>	<b>0.13</b>	<b>2,656,631,0 00.00</b>
71 08 1	R&D Social Protection	3,056,631,00 0.00	-	-	400,000,000.0 0	-	400,000,000. 00	0.13	2,656,631,0 00.00

71 09	Social Protection N. E. C	4,962,267,50 0.00			142,000,000.0 0	-	142,000,000. 00	0.03	4,820,267,5 00.00
71 09 1	Social Protection N. E. C	4,962,267,50 0.00			142,000,000.0 0	-	142,000,000. 00	0.03	4,820,267,5 00.00

Table 11: Personnel Expenditure by Function

### Cross River State Government Budget Performance Report 2021 Q1-Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Final Budget	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>60,493,939,821.49</b>	<b>8,239,055,973.64</b>	<b>5,750,049,171.67</b>	<b>10,131,063,763.08</b>	<b>10,131,063,763.08</b>	<b>34,251,232,671.47</b>	<b>0.57</b>	<b>26,242,707,150.02</b>
701	General Public Service	40,238,849,172.43	2,427,290,835.03	1,480,720,934.03	4,141,735,525.44	4,141,735,525.44	12,191,482,819.94	0.30	28,047,366,352.49
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,263,188,014.80	104,539,855.22	113,325,334.58	113,325,334.58	113,325,334.58	444,515,858.96	0.35	818,672,155.84
70111	Executive Organ and Legislative Organs	1,263,188,014.80	104,539,855.22	113,325,334.58	113,325,334.58	113,325,334.58	444,515,858.96	0.35	818,672,155.84
7013	General Services	38,916,742,980.19	2,319,618,818.44	1,367,395,599.45	4,028,410,190.86	4,028,410,190.86	11,743,834,799.61	0.30	27,172,908,180.58
70131	General Personnel Services	38,880,040,579.15	2,319,618,818.44	1,367,395,599.45	4,028,410,190.86	4,028,410,190.86	11,743,834,799.61	0.30	27,136,205,779.54
70133	Other General Services	36,702,401.04	3,132,161.37	-	-	-	-	-	36,702,401.04

<b>70 16</b>	<b>General Public Services N.E.C</b>	<b>58,918,177.4 4</b>	<b>3,132,161.37</b>		-	-	-	-	<b>58,918,177.44</b>
70 16 1	General Public Services N.E.C	58,918,177.4 4	462,438,131. 16		-	-	-	-	58,918,177.44
<b>70 17</b>	<b>Public Debt Transactions</b>	-	<b>129,623,851. 59</b>		-	-	3,132,161.3 7		- 3,132,161.37
70 17 1	Public Debt Transactions	-	129,623,851. 59		-	-	3,132,161.3 7		- 3,132,161.37
<b>70 3</b>	<b>Public Order and Safety</b>	<b>466,534,567. 41</b>	<b>332,814,279. 57</b>	<b>473,272,809.3 1</b>	<b>473,272,809.31</b>	<b>473,272,809.3 1</b>	<b>1,882,256,5 59.09</b>	<b>4.03</b>	- <b>1,415,721,991 .68</b>
<b>70 32</b>	<b>Fire Protection Services</b>	-	<b>332,814,279. 57</b>	<b>129,623,851.5 9</b>	<b>129,623,851.59</b>	<b>129,623,851.5 9</b>	<b>518,495,40 6.36</b>		- <b>518,495,406.3 6</b>
70 32 1	Fire Protection Services	-	691,305,806. 78	129,623,851.5 9	129,623,851.59	129,623,851.5 9	518,495,40 6.36		- 518,495,406.3 6
<b>70 33</b>	<b>Justice &amp; Law Courts</b>	<b>466,534,567. 41</b>	<b>187,642,306. 84</b>	<b>343,648,957.7 2</b>	<b>343,648,957.72</b>	<b>343,648,957.7 2</b>	<b>1,363,761,1 52.73</b>	<b>2.92</b>	- <b>897,226,585.3 2</b>
70 33 1	Justice & Law Courts	466,534,567. 41	187,642,306. 84	343,648,957.7 2	343,648,957.72	343,648,957.7 2	1,363,761,1 52.73	2.92	- 897,226,585.3 2
<b>70 4</b>	<b>Economic Affairs</b>	<b>803,557,814. 79</b>	<b>325,205,333. 17</b>	<b>366,932,447.7 5</b>	<b>366,932,447.75</b>	<b>366,932,447.7 5</b>	<b>1,792,103,1 50.03</b>	<b>2.23</b>	- <b>988,545,335.2 4</b>

<b>70</b>	<b>General Economic, Commercial and Labour Affairs</b>		<b>216,818,282.82</b>	<b>127,300,202.44</b>	<b>127,300,202.44</b>	<b>127,300,202.44</b>	<b>569,542,914.16</b>		<b>-</b>
<b>41</b>	<b>Affairs</b>	-							<b>569,542,914.16</b>
70	General Economic and Commercial Affairs	-	108,387,050.35	127,300,202.44	127,300,202.44	127,300,202.44	569,542,914.16		-
<b>70</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,611,566.16</b>	<b>16,425,912.93</b>	<b>112,454,775.39</b>	<b>112,454,775.39</b>	<b>112,454,775.39</b>	<b>662,569,659.34</b>	<b>62.44</b>	<b>-</b>
<b>42</b>	<b>Agriculture</b>	-	-	64,344,898.33	64,344,898.33	64,344,898.33	409,852,977.81		<b>651,958,093.18</b>
70	Forestry	10,611,566.16	16,425,912.93	48,109,877.06	48,109,877.06	48,109,877.06	252,716,681.53	23.82	-
<b>70</b>	<b>Fuel and Energy</b>	<b>88,637,695.16</b>	-	<b>23,201,661.29</b>	<b>23,201,661.29</b>	<b>23,201,661.29</b>	<b>86,030,896.80</b>	<b>0.97</b>	<b>-</b>
<b>43</b>	<b>Coal and Solid Mineral Fuel</b>	9,613,196.40	60,933,306.36		-	-	-	-	<b>2,606,798.36</b>
70	Electricity	65,328,688.80	60,933,306.36	20,677,351.38	20,677,351.38	20,677,351.38	78,457,967.07	1.20	-
70	Non Electricity Energy	13,695,809.96	37,928,210.12	2,524,309.91	2,524,309.91	2,524,309.91	7,572,929.73	0.55	-
<b>70</b>	<b>Mining, Manufacturing and Construction</b>	<b>128,505,556.56</b>	<b>37,928,210.12</b>	<b>55,708,506.05</b>	<b>55,708,506.05</b>	<b>55,708,506.05</b>	<b>228,058,824.51</b>	<b>1.77</b>	<b>-</b>
<b>44</b>	<b>Construction</b>								<b>99,553,267.95</b>

70 44 3	Construction	128,505,556.56	-	55,708,506.05	55,708,506.05	55,708,506.05	228,058,824.51	1.77	-99,553,267.95
<b>70 45</b>	<b>Transport</b>	<b>24,018,823.00</b>	-	<b>2,466,130.97</b>	<b>2,466,130.97</b>	<b>2,466,130.97</b>	<b>45,326,603.03</b>	<b>1.89</b>	<b>-21,307,780.03</b>
70 45 1	Road Transport	-	21,134,037.14	1,722,132.33	1,722,132.33	1,722,132.33	43,094,607.11		-43,094,607.11
70 45 2	Water Transport	-	21,134,037.14	-	-	-	-		-
70 45 4	Air Transport	24,018,823.00	26,610,853.24	743,998.64	743,998.64	743,998.64	2,231,995.92	0.09	21,786,827.08
<b>70 46</b>	<b>Communication</b>	<b>180,068,280.96</b>	<b>26,610,853.24</b>	<b>14,370,050.09</b>	<b>14,370,050.09</b>	<b>14,370,050.09</b>	<b>64,244,187.41</b>	<b>0.36</b>	<b>115,824,093.55</b>
70 46 0	Communication	180,068,280.96	-	14,370,050.09	14,370,050.09	14,370,050.09	64,244,187.41	0.36	115,824,093.55
<b>70 47</b>	<b>Other Industries</b>	<b>305,166,417.15</b>	<b>15,425,846.98</b>	<b>28,994,306.90</b>	<b>28,994,306.90</b>	<b>28,994,306.90</b>	<b>113,593,773.94</b>	<b>0.37</b>	<b>191,572,643.21</b>
70 47 3	Tourism	118,808,848.08	15,425,846.98	26,610,853.24	26,610,853.24	26,610,853.24	106,443,412.96	0.90	12,365,435.12
70 47 4	Multipurpose Development Projects	186,357,569.07	-	2,383,453.66	2,383,453.66	2,383,453.66	7,150,360.98	0.04	179,207,208.09

<b>70 48</b>	<b>R&amp;D Economic Affairs</b>	<b>66,549,475.8 0</b>	<b>33,901,754.4 2</b>				<b>22,736,290. 84</b>	<b>0.34</b>	<b>43,813,184.96</b>
70 48 1	R&D General Economic, Commercial and Labour Affairs	52,116,225.3 6	445,359.96				15,425,846. 98	0.30	36,690,378.38
70 48 3	R&D Fuel and Energy	14,433,250.4 4	445,359.96	2,436,814.62	2,436,814.62	2,436,814.62	7,310,443.8 6	0.51	7,122,806.58
<b>70 5</b>	<b>Environmental Protection</b>	<b>129,204,142. 21</b>	<b>33,456,394.4 6</b>	<b>23,796,481.05</b>	<b>23,796,481.05</b>	<b>23,796,481.05</b>	<b>105,291,19 7.57</b>	<b>0.81</b>	<b>23,912,944.64</b>
<b>70 51</b>	<b>Waste Management</b>	<b>7,980,921.62</b>	<b>33,456,394.4 6</b>	<b>1,127,594.70</b>	<b>1,127,594.70</b>	<b>1,127,594.70</b>	<b>3,828,144.0 6</b>	<b>0.48</b>	<b>4,152,777.56</b>
70 51 1	Waste Management	7,980,921.62	64,466,676.8 7	1,127,594.70	1,127,594.70	1,127,594.70	3,828,144.0 6	0.48	4,152,777.56
<b>70 55</b>	<b>R&amp;D Environmental Protection</b>	<b>117,623,220. 59</b>	-	<b>22,668,886.35</b>	<b>22,668,886.35</b>	<b>22,668,886.35</b>	<b>101,463,05 3.51</b>	<b>0.86</b>	<b>16,160,167.08</b>
70 55 1	R&D Environmental Protection	117,623,220. 59	-	22,668,886.35	22,668,886.35	22,668,886.35	101,463,05 3.51	0.86	16,160,167.08
<b>70 56</b>	<b>Environmental Protection N.E.C.</b>	<b>3,600,000.00</b>	<b>64,466,676.8 7</b>				-	-	3,600,000.00
70 56 1	Environmental Protection N.E.C.	3,600,000.00	64,466,676.8 7				-	-	3,600,000.00

70 6	<b>Housing and Community Amenities</b>	<b>1,831,374,715.96</b>	-	<b>31,590,742.71</b>	<b>31,590,742.71</b>	<b>31,590,742.71</b>	<b>159,238,905.00</b>	<b>0.09</b>	<b>1,672,135,810.96</b>
70 61	<b>Housing Development</b>	<b>14,940,332.00</b>	-	<b>1,079,352.58</b>	<b>1,079,352.58</b>	<b>1,079,352.58</b>	<b>3,238,057.74</b>	<b>0.22</b>	<b>11,702,274.26</b>
70 61 1	Housing Development	14,940,332.00	1,128,136,921.17	1,079,352.58	1,079,352.58	1,079,352.58	3,238,057.74	0.22	11,702,274.26
70 63	<b>Water Supply</b>	<b>1,042,272,283.96</b>	<b>6,228,678.27</b>	<b>14,693,651.42</b>	<b>14,693,651.42</b>	<b>14,693,651.42</b>	<b>108,547,631.13</b>	<b>0.10</b>	<b>933,724,652.83</b>
70 63 1	Water Supply	1,042,272,283.96	6,228,678.27	14,693,651.42	14,693,651.42	14,693,651.42	108,547,631.13	0.10	933,724,652.83
70 65	<b>R&amp;D Housing and Community Amenities</b>	<b>774,162,100.00</b>	<b>437,832,255.62</b>	<b>15,817,738.71</b>	<b>15,817,738.71</b>	<b>15,817,738.71</b>	<b>47,453,216.13</b>	<b>0.06</b>	<b>726,708,883.87</b>
70 65 1	R&D Housing and Community Amenities	774,162,100.00	418,440,017.86	15,817,738.71	15,817,738.71	15,817,738.71	47,453,216.13	0.06	726,708,883.87
70 7	<b>Health</b>	<b>2,796,928,792.29</b>	<b>12,126,011.64</b>	<b>781,835,622.72</b>	<b>781,835,622.72</b>	<b>781,835,622.72</b>	<b>3,473,643,789.33</b>	<b>1.24</b>	<b>-676,714,997.04</b>
70 71	<b>Medical Products, Appliances and Equipment</b>	<b>31,339,881.48</b>	<b>7,266,226.12</b>	<b>3,225,985.99</b>	<b>3,225,985.99</b>	<b>3,225,985.99</b>	<b>15,906,636.24</b>	<b>0.51</b>	<b>15,433,245.24</b>
70 71 2	Other Medical Products	31,339,881.48	674,499,186.07	3,225,985.99	3,225,985.99	3,225,985.99	15,906,636.24	0.51	15,433,245.24

<b>70</b>		<b>703,330,376.</b>	<b>499,727,666.</b>	<b>451,854,044.9</b>		<b>451,854,044.9</b>	<b>1,793,394,3</b>		<b>-</b>
<b>72</b>	<b>Outpatient Services</b>	<b>43</b>	<b>54</b>	<b>8</b>	<b>451,854,044.98</b>	<b>8</b>	<b>90.56</b>	<b>2.55</b>	<b>1,090,064,014</b>
									<b>.13</b>
70									-
72		578,100,039.	174,771,519.	438,154,517.5		438,154,517.5	1,732,903,5		1,154,803,531
1	General Medical Services	48	53	6	438,154,517.56	6	70.54	3.00	.06
70									
72		85,077,147.6					29,186,133.		
2	Specialized Medical Services	3	9,576,801.21	5,686,707.34	5,686,707.34	5,686,707.34	66	0.34	55,891,013.97
70									
72		40,153,189.3					31,304,686.		
3	Dental Services	2	9,576,801.21	8,012,820.08	8,012,820.08	8,012,820.08	36	0.78	8,848,502.96
<b>70</b>		<b>1,879,266,02</b>		<b>306,446,090.6</b>		<b>306,446,090.6</b>	<b>1,593,837,4</b>		<b>285,428,571.6</b>
<b>73</b>	<b>Hospital Services</b>	<b>9.58</b>	<b>-</b>	<b>2</b>	<b>306,446,090.62</b>	<b>2</b>	<b>57.93</b>	<b>0.85</b>	<b>5</b>
70									
73		1,428,654,10		224,699,800.2		224,699,800.2	1,173,827,0		254,827,033.9
1	General Hospital Services	1.13	-	1	224,699,800.21	1	67.17	0.82	6
70									
73	Medical and Maternity	450,611,928.	3,431,515,84				420,010,39		
3	Services	45	8.21	81,746,290.41	81,746,290.41	81,746,290.41	0.76	0.93	30,601,537.69
<b>70</b>		<b>165,176,407.</b>	<b>26,616,577.0</b>				<b>68,720,300.</b>		
<b>74</b>	<b>Public Health Services</b>	<b>08</b>	<b>1</b>	<b>19,714,499.70</b>	<b>19,714,499.70</b>	<b>19,714,499.70</b>	<b>31</b>	<b>0.42</b>	<b>96,456,106.77</b>
70									
74		165,176,407.	26,616,577.0				68,720,300.		
1	Public Health Services	08	1	19,714,499.70	19,714,499.70	19,714,499.70	31	0.42	96,456,106.77
<b>70</b>		<b>17,816,097.7</b>	<b>2,291,062,29</b>				<b>1,785,004.2</b>		
<b>75</b>	<b>R&amp;D Health</b>	<b>2</b>	<b>9.30</b>	<b>595,001.43</b>	<b>595,001.43</b>	<b>595,001.43</b>	<b>9</b>	<b>0.10</b>	<b>16,031,093.43</b>

70 75 1	R&D Health	17,816,097.7 2	2,291,062,29 9.30	595,001.43	595,001.43	595,001.43	1,785,004.2 9	0.10	16,031,093.43
<b>70 8</b>	<b>Recreation, Culture and Religion</b>	<b>176,185,154.00</b>	-		-	-	-	-	176,185,154.00
<b>70 81</b>	<b>Recreational and Sporting Services</b>	<b>176,185,154.00</b>	-		-	-	-	-	176,185,154.00
70 81 1	Recreational and Sporting Services	176,185,154.00	1,055,783,28 0.38		-	-	-	-	176,185,154.00
<b>70 9</b>	<b>Education</b>	<b>14,051,305,462.40</b>	<b>273,185,589.54</b>	<b>2,591,900,134.10</b>	<b>4,311,900,134.10</b>	<b>4,311,900,134.10</b>	<b>14,647,216,250.51</b>	<b>1.04</b>	<b>-595,910,788.11</b>
<b>70 91</b>	<b>Pre-Primary and Primary Education</b>	<b>104,465,634.24</b>	<b>782,597,690.84</b>	<b>53,233,154.02</b>	<b>53,233,154.02</b>	<b>53,233,154.02</b>	<b>186,316,039.07</b>	<b>1.78</b>	<b>-81,850,404.83</b>
70 91 2	Primary Education	104,465,634.24	-	53,233,154.02	53,233,154.02	53,233,154.02	186,316,039.07	1.78	-81,850,404.83
<b>70 92</b>	<b>Secondary Education</b>	<b>7,740,789,698.16</b>	-	<b>1,094,485,992.21</b>	<b>1,094,485,992.21</b>	<b>1,094,485,992.21</b>	<b>5,574,520,275.93</b>	<b>0.72</b>	<b>2,166,269,422.23</b>
70 92 2	Senior Secondary	7,740,789,698.16	58,053,691.52	1,094,485,992.21	1,094,485,992.21	1,094,485,992.21	5,574,520,275.93	0.72	2,166,269,422.23
<b>70 93</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>1,310,993,842.86</b>	<b>58,053,691.52</b>	<b>109,347,141.19</b>	<b>109,347,141.19</b>	<b>109,347,141.19</b>	<b>328,041,423.57</b>	<b>0.25</b>	<b>982,952,419.29</b>

70 93 1	Post-Secondary and Non Tertiary Education	1,310,993,84 2.86		109,347,141.1 9	109,347,141.19	109,347,141.1 9	328,041,42 3.57	0.25	982,952,419.2 9
<b>70 94</b>	<b>Tertiary Education</b>	<b>4,401,313,15 1.17</b>		<b>1,202,471,792 .98</b>	<b>2,922,471,792. 98</b>	<b>2,922,471,792 .98</b>	<b>8,103,198,6 59.32</b>	<b>1.84</b>	<b>- 3,701,885,508 .15</b>
70 94 1	First Stage of Tertiary Education	954,928,960. 27		419,874,102.1 4	419,874,102.14	419,874,102.1 4	1,532,807,8 95.96	1.61	- 577,878,935.6 9
70 94 2	Second Stage of Tertiary Education	3,446,384,19 0.90		782,597,690.8 4	2,502,597,690.8 4	2,502,597,690 .84	6,570,390,7 63.36	1.91	- 3,124,006,572 .46
<b>70 95</b>	<b>Education Not Definable by Level</b>	<b>116,282,578. 20</b>		<b>16,254,670.66</b>	<b>16,254,670.66</b>	<b>16,254,670.66</b>	<b>48,764,011. 98</b>	<b>0.42</b>	<b>- 67,518,566.22</b>
70 95 1	Education Not Definable by Level	116,282,578. 20		16,254,670.66	16,254,670.66	16,254,670.66	48,764,011. 98	0.42	- 67,518,566.22
<b>70 97</b>	<b>R&amp;D Education</b>	<b>377,460,557. 77</b>		<b>116,107,383.0 4</b>	<b>116,107,383.04</b>	<b>116,107,383.0 4</b>	<b>406,375,84 0.64</b>	<b>1.08</b>	<b>- 28,915,282.87</b>
70 97 1	R&D Education	377,460,557. 77		116,107,383.0 4	116,107,383.04	116,107,383.0 4	406,375,84 0.64	1.08	- 28,915,282.87

Table 12: Overhead Expenditure by Function

### Cross River State Government Budget Performance Report 2021 Q1-Q4 - Overhead Expenditure by Functional Classification

Co de	Function	2021 Budget	Final	2021 Performance	Q1	2021 Performance	Q2	2021 Performance	Q3	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>18,112,722,37</b>		<b>1,614,116,56</b>		<b>3,782,794,557.</b>		<b>4,791,162,720</b>			<b>10,188,073,84</b>		<b>7,924,648,53</b>
		<b>5.67</b>		<b>6.76</b>		<b>34</b>		<b>.04</b>			<b>4.14</b>		<b>1.53</b>
<b>701</b>	<b>General Public Service</b>	<b>15,200,652,27</b>		<b>1,551,893,25</b>		<b>3,553,388,828.</b>		<b>4,080,462,720</b>			<b>9,185,744,802.</b>		<b>6,014,907,47</b>
		<b>5.11</b>		<b>3.94</b>		<b>76</b>		<b>.04</b>			<b>74</b>		<b>2.37</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,604,894,011</b>				<b>347,119,000.0</b>					<b>355,119,000.0</b>		<b>1,249,775,01</b>
		<b>.42</b>		<b>-</b>		<b>0</b>		<b>8,000,000.00</b>			<b>0</b>		<b>1.42</b>
7011	Executive Organ and Legislative Organs	1,604,894,011.				347,119,000.0					355,119,000.0		1,249,775,01
		42		<b>-</b>		0		8,000,000.00			0		1.42
<b>7013</b>	<b>General Services</b>	<b>13,584,634,26</b>		<b>1,551,893,25</b>		<b>3,206,269,828.</b>		<b>4,072,462,720</b>			<b>8,830,625,802.</b>		<b>4,754,008,46</b>
		<b>3.85</b>		<b>3.94</b>		<b>76</b>		<b>.04</b>			<b>74</b>		<b>1.11</b>
7013	General Personnel Services	13,432,654,19		1,551,893,25		3,206,269,828.		4,068,562,720			8,826,725,802.		4,605,928,38
		2.49		3.94		76		.04			74		9.75
7013	Other General Services	151,980,071.3											148,080,071.
		6		<b>-</b>				3,900,000.00			3,900,000.00	0.03	36

<b>70</b>									
<b>16</b>	<b>General Public Services N.E.C</b>	<b>8,000,000.00</b>	-		-		-	-	8,000,000.00
70									
16									
1	General Public Services N.E.C	8,000,000.00	-		-		-	-	8,000,000.00
<b>70</b>									
<b>17</b>	<b>Public Debt Transactions</b>	<b>3,123,999.84</b>	-		-		-	-	3,123,999.84
70									
17									
1	Public Debt Transactions	3,123,999.84	-		-		-	-	3,123,999.84
<b>70</b>									
<b>3</b>	<b>Public Order and Safety</b>	<b>611,954,730.0</b>	<b>48,616,110.0</b>		<b>283,500,000.0</b>		<b>309,959,026.0</b>	<b>0.51</b>	<b>301,995,704.00</b>
70									
32									
1	Fire Protection Services	-	48,616,110.0	-	-		-		-
70									
32									
1	Fire Protection Services	-	48,616,110.0	-	-		-		-
<b>70</b>									
<b>33</b>	<b>Justice &amp; Law Courts</b>	<b>611,954,730.0</b>	-		<b>283,500,000.0</b>		<b>309,959,026.0</b>	<b>0.51</b>	<b>301,995,704.00</b>
70									
33									
1	Justice & Law Courts	611,954,730.0	-		283,500,000.0		309,959,026.0	0.51	301,995,704.00
<b>70</b>									
<b>4</b>	<b>Economic Affairs</b>	<b>690,699,314.6</b>	-		<b>24,775,000.00</b>		<b>102,691,110.0</b>	<b>0.15</b>	<b>588,008,204.64</b>

<b>70 41</b>	<b>General Commercial and Labour Affairs</b>	<b>610,984,300.00</b>	-	-	-		48,616,110.00	0.08	562,368,190.00
70 41 1	General Economic and Commercial Affairs	610,984,300.00	-	-	-		48,616,110.00	0.08	562,368,190.00
<b>70 42</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	-	-	<b>4,000,000.00</b>	-		<b>4,000,000.00</b>		- <b>4,000,000.00</b>
70 42 1	Agriculture	-	-	4,000,000.00	-		4,000,000.00		- 4,000,000.00
70 42 2	Forestry	-	-	-	-		-		-
<b>70 43</b>	<b>Fuel and Energy</b>	<b>18,769,208.00</b>	-		<b>6,300,000.00</b>		<b>6,300,000.00</b>	<b>0.34</b>	<b>12,469,208.00</b>
70 43 1	Coal and Solid Mineral Fuel	2,000,000.00	-		-		-	-	2,000,000.00
70 43 5	Electricity	10,869,208.00	-		5,300,000.00		5,300,000.00	0.49	5,569,208.00
70 43 6	Non Electricity Energy	5,900,000.00	-		1,000,000.00		1,000,000.00	0.17	4,900,000.00
<b>70 44</b>	<b>Mining, Manufacturing and Construction</b>	<b>12,114,999.96</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>		<b>2,000,000.00</b>	<b>0.17</b>	<b>10,114,999.96</b>

70 44 3	Construction	12,114,999.96	-	1,000,000.00	1,000,000.00	2,000,000.00	0.17	10,114,999.96
<b>70 45</b>	<b>Transport</b>	<b>18,530,806.00</b>	-	<b>3,800,000.00</b>	<b>20,000,000.00</b>	<b>23,800,000.00</b>	<b>1.28</b>	<b>- 5,269,194.00</b>
70 45 1	Road Transport	6,000,000.00	-	3,000,000.00	19,000,000.00	22,000,000.00	3.67	- 16,000,000.00
70 45 2	Water Transport	6,530,806.00	-	-	-	-	-	6,530,806.00
70 45 4	Air Transport	6,000,000.00	-	800,000.00	1,000,000.00	1,800,000.00	0.30	4,200,000.00
<b>70 47</b>	<b>Other Industries</b>	<b>20,500,000.52</b>	-	<b>15,975,000.00</b>	<b>1,000,000.00</b>	<b>16,975,000.00</b>	<b>0.83</b>	<b>3,525,000.52</b>
70 47 3	Tourism	8,500,000.08	-	-	-	-	-	8,500,000.08
70 47 4	Multipurpose Development Projects	12,000,000.44	-	15,975,000.00	1,000,000.00	16,975,000.00	1.41	- 4,974,999.56
<b>70 48</b>	<b>R&amp;D Economic Affairs</b>	<b>9,800,000.16</b>	-	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.10</b>	<b>8,800,000.16</b>
70 48 3	R&D Fuel and Energy	9,800,000.16	-	-	1,000,000.00	1,000,000.00	0.10	8,800,000.16
<b>70 5</b>	<b>Environmental Protection</b>	<b>16,576,030.08</b>	-	-	<b>391,900,000.00</b>	<b>391,900,000.00</b>	<b>23.64</b>	<b>- 375,323,969.92</b>

<b>70</b>									-
<b>51</b>	<b>Waste Management</b>	<b>1,640,000.08</b>	-			<b>390,300,000.00</b>		<b>390,300,000.00</b>	<b>237.99</b>
70									-
51	Waste Management	1,640,000.08	-			390,300,000.00		390,300,000.00	237.99
1									388,659,999.92
<b>70</b>	<b>R&amp;D Environmental Protection</b>	<b>11,936,030.00</b>	<b>12,460,202.82</b>			<b>1,600,000.00</b>		<b>1,600,000.00</b>	<b>0.13</b>
70									
55	R&D Environmental Protection	11,936,030.00	420,000.00			1,600,000.00		1,600,000.00	0.13
1									10,336,030.00
<b>70</b>	<b>Environmental Protection N.E.C.</b>	<b>3,000,000.00</b>	-			-		-	-
70									
56	Environmental Protection N.E.C.	3,000,000.00	-			-		-	-
1									3,000,000.00
<b>70</b>	<b>Housing and Community Amenities</b>	<b>4,312,411.00</b>	<b>420,000.00</b>			-		-	-
70									
63	Water Supply	-	12,040,202.82			-		-	-
70									
63	Water Supply	-	12,040,202.82			-		-	-
1									
<b>70</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>4,312,411.00</b>	-			-		-	-
70									
65	R&D Housing and Community Amenities	4,312,411.00	-			-		-	-
1									4,312,411.00

<b>70</b>									
<b>7</b>	<b>Health</b>	<b>67,348,236.12</b>	-	<b>52,634,500.00</b>	-		<b>65,094,702.82</b>	<b>0.97</b>	<b>2,253,533.30</b>
<b>70</b>									<b>10,284,000.0</b>
<b>72</b>	<b>Outpatient Services</b>	<b>11,601,000.00</b>	<b>1,147,000.00</b>	<b>897,000.00</b>	-		<b>1,317,000.00</b>	<b>0.11</b>	<b>0</b>
70									
72	General Medical Services	-	-	-	-		-		-
70									11,601,000.0
72	Specialized Medical Services	11,601,000.00	-	-	-		-	-	0
70									-
72	Dental Services	-	-	897,000.00	-		1,317,000.00		1,317,000.00
<b>70</b>									-
<b>73</b>	<b>Hospital Services</b>	<b>33,503,442.84</b>	-	<b>51,737,500.00</b>	-		<b>63,777,702.82</b>	<b>1.90</b>	<b>30,274,259.9</b>
70									-
73	General Hospital Services	24,152,367.00	1,147,000.00	51,737,500.00	-		63,777,702.82	2.64	39,625,335.8
70									-
73	Medical and Maternity Services	9,351,075.84	1,147,000.00		-		-	-	9,351,075.84
<b>70</b>									<b>22,243,793.2</b>
<b>74</b>	<b>Public Health Services</b>	<b>22,243,793.28</b>	-		-		-	-	<b>8</b>
70									22,243,793.2
74	Public Health Services	22,243,793.28	-		-		-	-	8

<b>709</b>	<b>Education</b>	<b>1,521,179,378.72</b>	-	<b>125,537,202.58</b>	<b>6,000,000.00</b>		<b>132,684,202.58</b>	<b>0.09</b>	<b>1,388,495,176.14</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>174,440,000.00</b>	-	-	-		-	-	<b>174,440,000.00</b>
70912	Primary Education	174,440,000.00	-	-	-		-	-	174,440,000.00
<b>7092</b>	<b>Secondary Education</b>	-		-	-		-		-
70922	Senior Secondary	-		-	-		-		-
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>465,607,304.48</b>		<b>8,854,014.24</b>	<b>5,000,000.00</b>		<b>15,001,014.24</b>	<b>0.03</b>	<b>450,606,290.24</b>
70931	Post-Secondary and Non Tertiary Education	465,607,304.48		8,854,014.24	5,000,000.00		15,001,014.24	0.03	450,606,290.24
<b>7094</b>	<b>Tertiary Education</b>	<b>864,592,186.20</b>		-	-		-	-	<b>864,592,186.20</b>
70941	First Stage of Tertiary Education	103,013,849.00		-	-		-	-	103,013,849.00
70942	Second Stage of Tertiary Education	761,578,337.20		-	-		-	-	761,578,337.20

<b>70 95</b>	<b>Education Not Definable by Level</b>	<b>1,199,999.96</b>			-		-	-	<b>1,199,999.96</b>
70 95 1	Education Not Definable by Level	1,199,999.96			-		-	-	1,199,999.96
<b>70 97</b>	<b>R&amp;D Education</b>	<b>15,339,888.08</b>		<b>116,683,188.34</b>	<b>1,000,000.00</b>		<b>117,683,188.34</b>	<b>7.67</b>	<b>- 102,343,300.26</b>
70 97 1	R&D Education	15,339,888.08		116,683,188.34	1,000,000.00		117,683,188.34	7.67	- 102,343,300.26

Table 13: Capital Expenditure by Function

Cross River State Government Budget Performance Report 2021 Q1-Q4 - Capital Expenditure by Functional Classification													
Co de	Function	2021 Budget	Final	2021 Performance	Q1	2021 Performance	Q2	2021 Performance	Q3	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>145,530,134,688.85</b>		<b>8,975,211,594.74</b>		<b>9,818,548,895.00</b>		<b>14,069,924,326.42</b>			<b>32,863,684,816.16</b>	<b>0.16</b>	<b>112,666,449,872.69</b>
<b>701</b>	<b>General Public Service</b>	<b>41,291,920,075.88</b>		<b>486,156,959.89</b>		<b>415,048,000.00</b>		<b>600,629,268.00</b>			<b>1,501,834,227.89</b>	<b>0.03</b>	<b>39,790,085,847.99</b>
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	394,000,000.00		-		-		-			-	-	394,000,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00		-		-		-			-	-	20,000,000.00
70112	Financial and Fiscal Affairs	374,000,000.00		-		-		-			-	-	374,000,000.00
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>113,000,000.00</b>		-		-		-			-	-	<b>113,000,000.00</b>
70122	Economic Aid routed through International Organisations	113,000,000.00		-		-		-			-	-	113,000,000.00

<b>70 13</b>	<b>General Services</b>	<b>37,794,330,048.88</b>	<b>485,156,959.89</b>	<b>385,048,000.00</b>	<b>537,829,268.00</b>	<b>1,408,034,227.89</b>	<b>0.03</b>	<b>36,386,295,820.99</b>
70 13 1	General Personnel Services	23,855,267,918.88	469,986,959.89	112,438,000.00	391,544,371.25	973,969,331.14	0.03	22,881,298,587.74
70 13 2	Overall Planning and Statistical Services	194,500,000.00	-	5,000,000.00	-	5,000,000.00	0.03	189,500,000.00
70 13 3	Other General Services	13,744,562,130.00	15,170,000.00	267,610,000.00	146,284,896.75	429,064,896.75	0.03	13,315,497,233.25
<b>70 14</b>	<b>Basic Research</b>	<b>152,200,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,200,000.00</b>
70 14 1	Basic Research	152,200,000.00	-	-	-	-	-	152,200,000.00
<b>70 16</b>	<b>General Public Services N.E.C</b>	<b>2,837,390,027.00</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>62,800,000.00</b>	<b>93,800,000.00</b>	<b>0.02</b>	<b>2,743,590,027.00</b>
70 16 1	General Public Services N.E.C	2,837,390,027.00	1,000,000.00	30,000,000.00	62,800,000.00	93,800,000.00	0.02	2,743,590,027.00
<b>70 17</b>	<b>Public Debt Transactions</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
70 17 1	Public Debt Transactions	1,000,000.00	-	-	-	-	-	1,000,000.00

<b>703</b>	<b>Public Order and Safety</b>	<b>138,353,000.00</b>	-						<b>138,353,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>138,353,000.00</b>	-						<b>138,353,000.00</b>
70331	Justice & Law Courts	138,353,000.00	-						138,353,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>68,821,442,852.00</b>	<b>8,301,795,238.00</b>	<b>9,297,425,895.00</b>	<b>12,244,953,944.00</b>		<b>29,844,175,077.00</b>	<b>0.39</b>	<b>38,977,267,775.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>273,500,000.00</b>	-	<b>402,638,785.00</b>	-		<b>402,638,785.00</b>	<b>0.85</b>	<b>-129,138,785.00</b>
70411	General Economic and Commercial Affairs	122,000,000.00	-	-	-		-	-	122,000,000.00
70412	General Labour Affairs	151,500,000.00	-	402,638,785.00	-		402,638,785.00	1.62	-251,138,785.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>7,199,000,000.00</b>	-						<b>7,199,000,000.00</b>
70421	Agriculture	7,015,500,000.00	-						7,015,500,000.00
70422	Forestry	134,500,000.00	-						134,500,000.00

70 42 3	Fishing and Hunting	49,000,000.00	-						49,000,000.00	
70 43	Fuel and Energy	7,197,352,242.00	-						7,197,352,242.00	
70 43 1	Coal and Solid Mineral Fuel	55,000,000.00	-						55,000,000.00	
70 43 5	Electricity	6,747,352,242.00	-						6,747,352,242.00	
70 43 6	Non Electricity Energy	395,000,000.00	-						395,000,000.00	
<b>70 44</b>	<b>Mining, Manufacturing and Construction</b>	<b>3,358,700,000.00</b>	-			<b>75,000,000.00</b>		<b>75,000,000.00</b>	<b>0.01</b>	<b>3,283,700,000.00</b>
70 44 1	State Support to Mining Resources other than mineral fuels	20,000,000.00	-							20,000,000.00
70 44 2	Manufacturing	20,000,000.00	-							20,000,000.00
70 44 3	Construction	3,318,700,000.00	-			75,000,000.00		75,000,000.00	0.01	3,243,700,000.00
<b>70 45</b>	<b>Transport</b>	<b>48,132,073,710.00</b>	<b>8,301,170,238.00</b>	<b>8,894,787,110.00</b>		<b>12,169,953,944.00</b>		<b>29,365,911,292.00</b>	<b>0.57</b>	<b>18,766,162,418.00</b>

70 45 1	Road Transport	24,344,073,710.00	-	4,707,240,000.00	619,347,960.00		5,326,587,960.00	0.17	19,017,485,750.00
70 45 2	Water Transport	3,503,000,000.00	-	-	-		-	-	3,503,000,000.00
70 45 3	Railway Transport	535,000,000.00	8,301,170,238.00		-		-		535,000,000.00
70 45 4	Air Transport	19,750,000,000.00	625,000.00	4,187,547,110.00	11,550,605,984.00		24,039,323,332.00	1.38	- 4,289,323,332.00
<b>70 46</b>	<b>Communication</b>	<b>645,000,000.00</b>	<b>625,000.00</b>		-		<b>625,000.00</b>	<b>0.00</b>	<b>644,375,000.00</b>
70 46 0	Communication	645,000,000.00	-		-		625,000.00	0.00	644,375,000.00
<b>70 47</b>	<b>Other Industries</b>	<b>808,000,000.00</b>	-		-		-	-	<b>808,000,000.00</b>
70 47 1	Distributive Trade, Storage and Warehousing	27,000,000.00	-		-		-	-	27,000,000.00
70 47 2	Hotel and Restaurants	-	-		-		-	-	-
70 47 3	Tourism	781,000,000.00	-		-		-	-	781,000,000.00

70 47 4	Multipurpose Development Projects	-	-				-	-	-
<b>70 48</b>	<b>R&amp;D Economic Affairs</b>	<b>860,816,900.0 0</b>	-				-	-	<b>860,816,900. 00</b>
70 48 2	R&D Agriculture, Forestry, Fishing and Hunting	185,781,400.0 0	-				-	-	185,781,400. 00
70 48 3	R&D Fuel and Energy	498,035,500.0 0	-				-	-	498,035,500. 00
70 48 6	R&D Communication	-	-				-	-	-
70 48 7	R&D Other Industries	177,000,000.0 0	-				-	-	177,000,000. 00
<b>70 49</b>	<b>Economic Affairs N. E. C</b>	<b>347,000,000.0 0</b>	-				-	-	<b>347,000,000. 00</b>
70 49 1	Economic Affairs N. E. C	347,000,000.0 0	-				-	-	347,000,000. 00
<b>70 5</b>	<b>Environmental Protection</b>	<b>2,233,214,480 .88</b>	-			<b>70,000,000.0 0</b>		<b>70,000,000.00</b>	<b>2,163,214,48 0.88</b>
<b>70 51</b>	<b>Waste Management</b>	<b>203,955,000.0 0</b>	-			<b>7,000,000.00</b>		<b>7,000,000.00</b>	<b>196,955,000. 00</b>

70 51 1	Waste Management	203,955,000.0 0	-		7,000,000.00		7,000,000.00	0.02	196,955,000. 00
<b>70 52</b>	<b>Waste Water Management</b>	<b>795,000,000.0 0</b>	-		-		-	-	<b>795,000,000. 00</b>
70 52 1	Waste Water Management	795,000,000.0 0	-		-		-	-	795,000,000. 00
<b>70 54</b>	<b>Protection of Biodiversity and Landscape</b>	<b>362,000,000.0 0</b>	-		-		-	-	<b>362,000,000. 00</b>
70 54 1	Protection of Biodiversity and Landscape	362,000,000.0 0	-		-		-	-	362,000,000. 00
<b>70 55</b>	<b>R&amp;D Environmental Protection</b>	<b>608,731,500.0 0</b>	-		<b>63,000,000.0 0</b>		<b>63,000,000.00</b>	<b>0.09</b>	<b>545,731,500. 00</b>
70 55 1	R&D Environmental Protection	608,731,500.0 0	-		63,000,000.0 0		63,000,000.00	0.09	545,731,500. 00
<b>70 56</b>	<b>Environmental Protection N.E.C.</b>	<b>263,527,980.8 8</b>	-		-		-	-	<b>263,527,980. 88</b>
70 56 1	Environmental Protection N.E.C.	263,527,980.8 8	-	-	-		-	-	263,527,980. 88
<b>70 6</b>	<b>Housing and Community Amenities</b>	<b>7,651,550,000 .00</b>	-	<b>19,000,000.00</b>	<b>215,500,000. 00</b>		<b>234,500,000.0 0</b>	<b>0.01</b>	<b>7,417,050,00 0.00</b>

<b>70</b>		<b>1,939,400,000</b>			<b>22,000,000.0</b>				<b>1,917,400,00</b>
<b>61</b>	<b>Housing Development</b>	<b>.00</b>	-	-	<b>0</b>		<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70		1,939,400,000			22,000,000.0				1,917,400,00
61	Housing Development	.00	-	-	0		22,000,000.00	0.00	0.00
<b>70</b>		<b>2,160,000,000</b>			-		-	-	2,160,000,00
<b>62</b>	<b>Community Development</b>	<b>.00</b>	-	-	-		-	-	0.00
70		2,160,000,000			-		-	-	2,160,000,00
62	Community Development	.00	-	-	-		-	-	0.00
<b>70</b>		<b>1,399,150,000</b>			<b>193,500,000.00</b>		<b>193,500,000.0</b>		<b>1,205,650,00</b>
<b>63</b>	<b>Water Supply</b>	<b>.00</b>	-	-	<b>00</b>		<b>0</b>	<b>0.11</b>	<b>0.00</b>
70		1,399,150,000			193,500,000.00		193,500,000.00		1,205,650,00
63	Water Supply	.00	-	-	00		0	0.11	0.00
<b>70</b>		<b>1,012,000,000</b>			-		<b>19,000,000.00</b>		<b>993,000,000.00</b>
<b>64</b>	<b>Street Lighting</b>	<b>.00</b>	-	<b>19,000,000.00</b>	-		<b>19,000,000.00</b>	<b>0.01</b>	<b>00</b>
70		1,012,000,000			-		19,000,000.00		993,000,000.00
64	Street lighting	.00	-	19,000,000.00	-		19,000,000.00	0.01	00
<b>70</b>	<b>R&amp;D Housing and</b>								<b>80,000,000.0</b>
<b>65</b>	<b>Community Amenities</b>	<b>80,000,000.00</b>	-		-		-	-	<b>0</b>
70		80,000,000.00			-		-		80,000,000.00
65	R&D Housing and Community Amenities	80,000,000.00	24,700,000.00		-		-	-	0

70 66	Housing and Community Amenities N. E. C	1,061,000,000.00	-						1,061,000,000.00
70 66 1	Housing and Community Amenities N. E. C	1,061,000,000.00	-						1,061,000,000.00
<b>70 7</b>	<b>Health</b>	<b>8,809,800,000.00</b>	-	<b>87,000,000.00</b>	<b>57,000,000.00</b>		<b>168,700,000.00</b>	<b>0.00</b>	<b>8,641,100,000.00</b>
<b>70 71</b>	<b>Medical Products, Appliances and Equipment</b>	<b>33,000,000.00</b>	-	-	-		-	-	<b>33,000,000.00</b>
70 71 1	Pharmaceutical Products	25,000,000.00	-	-	-		-	-	25,000,000.00
70 71 2	Other Medical Products	8,000,000.00	-	-	-		-	-	8,000,000.00
<b>70 72</b>	<b>Outpatient Services</b>	<b>1,500,700,000.00</b>	-	<b>87,000,000.00</b>	<b>57,000,000.00</b>		<b>144,000,000.00</b>	<b>0.04</b>	<b>1,356,700,000.00</b>
70 72 1	General Medical Services	742,500,000.00	-	15,000,000.00	-		15,000,000.00	0.01	727,500,000.00
70 72 2	Specialized Medical Services	25,000,000.00	-	-	-		-	-	25,000,000.00
70 72 4	Paramedical Services	733,200,000.00	-	72,000,000.00	57,000,000.00		129,000,000.00	0.20	604,200,000.00

<b>70</b>		<b>283,000,000.0</b>							<b>283,000,000.00</b>
<b>73</b>	<b>Hospital Services</b>	<b>0</b>	-		-		-	-	<b>00</b>
70									
73		223,000,000.0							223,000,000.00
1	General Hospital Services	0	24,700,000.00		-		-	-	00
70									
73									45,000,000.00
2	Specialized Hospital Services	45,000,000.00	24,700,000.00		-		-	-	0
70									
73	Medical and Maternity Services	15,000,000.00	-		-		-	-	15,000,000.00
<b>70</b>		<b>6,993,100,000.00</b>							<b>6,968,400,000.00</b>
<b>74</b>	<b>Public Health Services</b>	<b>.00</b>	-		-		<b>24,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
70									
74		6,993,100,000.00	-		-		24,700,000.00	0.00	6,968,400,000.00
1	Public Health Services	.00	-		-				0.00
<b>70</b>	<b>Recreation, Culture and Religion</b>	<b>1,302,127,021.00</b>	-	<b>75,000.00</b>	<b>160,841,114.42</b>		<b>160,916,114.42</b>	<b>0.21</b>	<b>1,141,210,906.58</b>
<b>70</b>	<b>Recreational and Sporting Services</b>	<b>1,096,490,000.00</b>	-	<b>75,000.00</b>	<b>160,841,114.42</b>		<b>160,916,114.42</b>	<b>0.27</b>	<b>935,573,885.58</b>
70									
81	Recreational and Sporting Services	1,096,490,000.00	-	75,000.00	160,841,114.42		160,916,114.42	0.27	935,573,885.58
1									
<b>70</b>	<b>Cultural Services</b>	<b>68,000,000.00</b>	-		-		-	-	<b>68,000,000.00</b>
<b>82</b>									

70 82 1	Cultural Services	68,000,000.00	-						68,000,000.00
<b>70 83</b>	<b>Broadcasting and Publishing Services</b>	<b>133,637,021.00</b>	-						<b>133,637,021.00</b>
70 83 1	Broadcasting and Publishing Services	133,637,021.00	162,559,396.85						133,637,021.00
<b>70 86</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>4,000,000.00</b>	<b>33,804,045.67</b>						<b>4,000,000.00</b>
70 86 1	Recreation, Culture and Religion N. E. C	4,000,000.00	33,804,045.67						4,000,000.00
<b>70 9</b>	<b>Education</b>	<b>5,782,828,759.09</b>	<b>37,929,628.31</b>						<b>5,550,269,362.24</b>
<b>70 91</b>	<b>Pre-Primary and Primary Education</b>	<b>100,000,000.00</b>	<b>27,844,469.75</b>						<b>66,195,954.33</b>
70 91 2	Primary Education	100,000,000.00	10,085,158.56						66,195,954.33
<b>70 92</b>	<b>Secondary Education</b>	<b>281,175,000.00</b>	-						<b>243,245,371.69</b>
70 92 1	Junior Secondary	200,000,000.00	-						172,155,530.25

70 92 2	Senior Secondary	81,175,000.00	34,995,458.43		-		10,085,158.56	0.12	71,089,841.4 4
<b>70 93</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>63,000,000.00</b>	-		-		-	-	<b>63,000,000.0 0</b>
70 93 1	Post-Secondary and Non Tertiary Education	63,000,000.00	34,995,458.43		-		-	-	63,000,000.0 0
<b>70 94</b>	<b>Tertiary Education</b>	<b>2,255,000,000.00</b>	<b>55,830,264.44</b>		<b>50,000,000.0 0</b>		<b>84,995,458.43</b>	<b>0.13</b>	<b>2,170,004,54 1.57</b>
70 94 1	First Stage of Tertiary Education	75,000,000.00	55,830,264.44		-		-	-	75,000,000.0 0
70 94 2	Second Stage of Tertiary Education	2,180,000,000.00	-		50,000,000.0 0		84,995,458.43	0.14	2,095,004,54 1.57
<b>70 96</b>	<b>Subsidiary Services to Education</b>	<b>905,400,000.0 0</b>	-		<b>20,000,000.0 0</b>		<b>75,830,264.44</b>	<b>0.11</b>	<b>829,569,735. 56</b>
70 96 1	Subsidiary Services to Education	905,400,000.0 0	-		20,000,000.0 0		75,830,264.44	0.11	829,569,735. 56
<b>70 97</b>	<b>R&amp;D Education</b>	<b>347,100,000.0 0</b>	-		-		-	-	<b>347,100,000. 00</b>
70 97 1	R&D Education	347,100,000.0 0	-		-		-	-	347,100,000. 00

<b>70 98</b>	<b>Education N. E. C</b>	<b>1,831,153,759 .09</b>	-						<b>1,831,153,75 9.09</b>
70 98 1	Education N. E. C	1,831,153,759 .09	-						1,831,153,75 9.09
<b>71 0</b>	<b>Social Protection</b>	<b>9,498,898,500 .00</b>	-			<b>651,000,000. 00</b>		<b>651,000,000.0 0</b>	<b>8,847,898,50 0.00</b>
<b>71 04</b>	<b>Family and Children</b>	<b>460,000,000.0 0</b>	-						<b>460,000,000. 00</b>
71 04 1	Family and Children	460,000,000.0 0	-						460,000,000. 00
<b>71 06</b>	<b>Housing</b>	<b>895,000,000.0 0</b>	-			<b>109,000,000. 00</b>		<b>109,000,000.0 0</b>	<b>786,000,000. 00</b>
71 06 1	Housing	895,000,000.0 0	-			109,000,000. 00		109,000,000.0 0	786,000,000. 00
<b>71 07</b>	<b>Social Exclusion N. E. C</b>	<b>125,000,000.0 0</b>	-						<b>125,000,000. 00</b>
71 07 1	Social Exclusion N. E. C	125,000,000.0 0	-						125,000,000. 00
<b>71 08</b>	<b>R&amp;D Social Protection</b>	<b>3,056,631,000 .00</b>	-			<b>400,000,000. 00</b>		<b>400,000,000.0 0</b>	<b>2,656,631,00 0.00</b>

71 08 1	R&D Social Protection	3,056,631,000 .00			400,000,000. 00		400,000,000.0 0	2.13	2,656,631,00 0.00
<b>71 09</b>	<b>Social Protection N. E. C</b>	<b>4,962,267,500 .00</b>			<b>142,000,000. 00</b>		<b>142,000,000.0 0</b>	<b>0.01</b>	<b>4,820,267,50 0.00</b>
71 09 1	Social Protection N. E. C	4,962,267,500 .00			142,000,000. 00		142,000,000.0 0	0.01	4,820,267,50 0.00

Table 14: Other Expenditure by Function

### Cross River State Government Budget Performance Report 2021 Q1-Q4 - Other Expenditure by Functional Classification

Co de	Function	2021 Budget	Final Performance	2021 Q1 Performance	2021 Q2 Performance	2021 Q3 Performance	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Perf	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>16,268,018,400.00</b>	<b>3,217,434,623.63</b>	<b>3,217,434,623.63</b>	<b>206,366.18</b>	<b>3,846,008,805.89</b>	<b>3,371,410,444.14</b>	<b>10,435,060,239.84</b>	<b>0.64</b>	<b>5,832,958,160.16</b>
701	General Public Service	12,982,700,000.00	3,216,955,873.63	3,216,955,873.63	206,366.18	3,597,008,805.89	3,371,410,444.14	10,185,581,489.84	0.78	2,797,118,510.16
7013	General Services	982,700,000.00	-	-	206,366.18	5,000,000.00	-	5,206,366.18	0.01	977,493,633.82
70131	General Services Personnel	43,500,000.00	-	-	206,366.18	-	-	206,366.18	0.00	43,293,633.82
70133	Other General Services	939,200,000.00	3,216,955,873.63	3,216,955,873.63	-	5,000,000.00	-	5,000,000.00	0.01	934,200,000.00
7017	Public Debt Transactions	12,000,000,000.00	3,216,955,873.63	3,216,955,873.63	-	3,592,008,805.89	3,371,410,444.14	10,180,375,123.66	0.85	1,819,624,876.34
70171	Public Debt Transactions	12,000,000,000.00	-	-	-	3,592,008,805.89	3,371,410,444.14	10,180,375,123.66	0.85	1,819,624,876.34

<b>70 3</b>	<b>Public Order and Safety</b>	-	-				-		-
<b>70 33</b>	<b>Justice &amp; Law Courts</b>	-	-				-		-
70 33 1	Justice & Law Courts	-	478,750.00				-		-
<b>70 4</b>	<b>Economic Affairs</b>	<b>24,000,000.00</b>	<b>478,750.00</b>				<b>478,750.00</b>	<b>0.02</b>	<b>23,521,250.00</b>
<b>70 41</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>23,500,000.00</b>	<b>478,750.00</b>				<b>478,750.00</b>	<b>0.02</b>	<b>23,021,250.00</b>
70 41 1	General Economic and Commercial Affairs	23,500,000.00	-				478,750.00	0.02	23,021,250.00
<b>70 47</b>	<b>Other Industries</b>	<b>500,000.00</b>	-				-	-	<b>500,000.00</b>
70 47 3	Tourism	500,000.00	-				-	-	500,000.00
<b>70 5</b>	<b>Environmental Protection</b>	<b>258,000,000.00</b>	-		<b>249,000,000.00</b>		<b>249,000,000.00</b>	<b>0.97</b>	<b>9,000,000.00</b>
<b>70 51</b>	<b>Waste Management</b>	<b>258,000,000.00</b>	-		<b>249,000,000.00</b>		<b>249,000,000.00</b>	<b>0.97</b>	<b>9,000,000.00</b>
70 51 1	Waste Management	258,000,000.00	-		249,000,000.00		249,000,000.00	0.97	9,000,000.00

<b>70</b>									
<b>7</b>	<b>Health</b>	<b>120,000.00</b>	-				-	-	<b>120,000.00</b>
<b>70</b>									
<b>72</b>	<b>Outpatient Services</b>	-	-				-		-
70									
72	General Medical								
1	Services	-	-				-		-
<b>70</b>									
<b>74</b>	<b>Public Health Services</b>	<b>120,000.00</b>					-	-	<b>120,000.00</b>
70									
74									
1	Public Health Services	120,000.00					-	-	120,000.00
<b>70</b>									
<b>9</b>	<b>Education</b>	<b>3,003,198,400.00</b>					-	-	<b>3,003,198,400.00</b>
<b>70</b>									
<b>91</b>	<b>Pre-Primary and Primary Education</b>	<b>3,198,400.00</b>					-	-	<b>3,198,400.00</b>
70									
91									
2	Primary Education	3,198,400.00					-	-	3,198,400.00
<b>70</b>									
<b>94</b>	<b>Tertiary Education</b>	<b>3,000,000,000.00</b>					-	-	<b>3,000,000,000.00</b>
70									
94									
2	Second Stage of Tertiary Education	3,000,000,000.00					-	-	3,000,000,000.00

This Consolidated Budget Performance Report is produced by the Office of Account General and Department of Budget Monitoring and Evaluation from returns of Ministries Departments and Agencies as at first to second quarter 2021 and published on [www.crips.ng](http://www.crips.ng) .

For any questions or enquiries please send correspondence to [crsbudgeto@gmail.com](mailto:crsbudgeto@gmail.com).

Thank you.



EDET, SYLVANUS  
Director of Budget  
Cross River State