



Cross River State Government

BUDGET PERFORMANCE REPORT – 2022 QUARTER 1

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1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation for the year 2022 against each Ministry, Department and Agency for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

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

1.B Revenue Performance

Our Total Q1 Revenue for 2022 Performance had FAAC at 89.86% performance while our Independent Revenue made 50% compared to the 2022 target for first quarter.

1.C Recurrent Expenditure Performance

Total Recurrent Expenditure had 47.93% performance compared to the 2022 target for first quarter of N 32,189,818,427.07

1.D Capital Expenditure Performance

At the time of preparing this report, Capital Expenditure recorded 16.73% in the first quarter from MDAs returns. This shall increase when all MDAs have submitted their monthly returns to the budget office.

1.E Conclusions

The Cross River State 2022 Budget of Conjugated Agglutination was designed to consolidate and strengthen the industrialization initiatives of the State government and as well to enhance the

overall collective well-being of the society. In the first quarter of 2022, the government remain committed to improving on transparency and accountability in reporting the journey so far in term of how the budget is implemented in all sectors including but not limited to economic, social and general administration. The State budget performance in first quarter is fair although its progression was hindered by a shortfall in accrued inflow particularly with regards to dwindling revenue as a result of statutory deductions to service facilities. However, it is important to mention that the State has continued to prioritize payment of salaries and other welfare and social benefits. It is hoped that revenue outturn during the second quarter will improve significantly to enable MDAs carry out their actions plan accordingly.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Cross River State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	8,581,997,312.50	1,429,756,425.70	1,429,756,425.70	16.7%	7,152,240,886.80
Recurrent Revenue	91,587,997,023.23	17,716,685,603.12	17,716,685,603.12	19.3%	73,871,311,420.11
11 - GOVERNMENT SHARE OF FAAC	62,904,500,850.00	14,131,422,175.22	14,131,422,175.22	22.5%	48,773,078,674.78
12 - INDEPENDENT REVENUE	28,683,496,173.23	3,585,263,427.90	3,585,263,427.90	12.5%	25,098,232,745.33
Recurrent Expenditure	128,759,273,708.27	15,428,189,666.72	15,428,189,666.72	12.0%	113,331,084,041.55
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	48,540,705,864.76	7,283,206,196.41	7,283,206,196.41	15.0%	41,257,499,668.35
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	80,218,567,843.51	8,144,983,470.31	8,144,983,470.31	10.2%	72,073,584,373.20
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	33,205,476,943.51	1,727,712,615.73	1,727,712,615.73	5.2%	31,477,764,327.78
OTHER RECURRENT (2203-2208)	47,013,090,900.00	6,417,270,854.58	6,417,270,854.58	13.6%	40,595,820,045.42
Transfer to Capital Account	-28,589,279,372.54	3,718,252,362.10	3,718,252,362.10	-13.0%	32,307,531,734.64

Capital Receipts	176,061,326,181.62	11,100,000,000.00	11,100,000,000.00	6.3%	164,961,326,181.62
13 - AID AND GRANTS	33,921,713,151.22	-	-	0.0%	33,921,713,151.22
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	142,139,613,030.40	11,100,000,000.00	11,100,000,000.00	7.8%	131,039,613,030.40
23 - CAPITAL EXPENDITURE	225,746,261,604.98	9,442,012,776.86	9,442,012,776.86	4.2%	216,304,248,828.12
Total Revenue (including OB)	276,231,320,517.35	30,246,442,028.82	30,246,442,028.82	10.9%	245,984,878,488.53
Total Expenditure	354,505,535,313.25	24,870,202,443.58	24,870,202,443.58	7.0%	329,635,332,869.67
Closing Balance	-78,274,214,795.91	5,376,239,585.24	5,376,239,585.24	-6.9%	-83,650,454,381.14

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i>267,649,323,204.85</i>	<i>17,716,685,603.12</i>	<i>17,716,685,603.12</i>	<i>6.6%</i>	<i>249,932,637,601.73</i>
01000000000	Administration Sector	23,154,431,862.47	27,243,059.05	27,243,059.05	0.1%	23,127,188,803.42
01110000000	Government House	23,037,598,262.47	19,300,200.00	19,300,200.00	0.1%	23,018,298,062.47
011100201600	SA CULTURE AND HERITAGE	600,000.00	15,000.00	15,000.00	2.5%	585,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	1,558,800,500.00	-	-	0.0%	1,558,800,500.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	18,380,200.00	18,380,200.00	24.5%	56,619,800.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	21,268,497,762.47	-	-	0.0%	21,268,497,762.47
011111200100	CRS FIRE SERVICE	6,700,000.00	905,000.00	905,000.00	13.5%	5,795,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.00	-	-	0.0%	128,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,100,000.00	3,000.00	3,000.00	0.3%	1,097,000.00
016100100100	Office of the Secretary to the State Government	1,100,000.00	3,000.00	3,000.00	0.3%	1,097,000.00
01230000000	Ministry of Information	104,583,600.00	7,904,859.05	7,904,859.05	7.6%	96,678,740.95
012300100100	Ministry of Information	2,050,000.00	-	-	0.0%	2,050,000.00

012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	89,900,000.00	7,411,359.05	7,411,359.05	8.2%	82,488,640.95
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	9,840,000.00	337,700.00	337,700.00	3.4%	9,502,300.00
012301000 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	2,793,600.00	155,800.00	155,800.00	5.6%	2,637,800.00
01250000 0000	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
012500100 100	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
01400000 0000	Auditor General	5,000,000.00	-	-	0.0%	5,000,000.00
014000100 100	Office of the State Auditor General State	5,000,000.00	-	-	0.0%	5,000,000.00
01490000 0000	Local Government Service Commission	2,850,000.00	-	-	0.0%	2,850,000.00
014900100 100	Local Government Service Commission	2,850,000.00	-	-	0.0%	2,850,000.00
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-	0.0%	1,000,000.00
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-	0.0%	1,000,000.00
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	35,000.00	35,000.00	1.8%	1,965,000.00
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	35,000.00	35,000.00	1.8%	1,965,000.00
02000000 000	Economic Sector	234,897,089,859.59	17,263,622,303.28	17,263,622,303.28	7.3%	217,633,467,556.31
02150000 000	Ministry of Agriculture	1,336,232,000.04	73,341,977.00	73,341,977.00	5.5%	1,262,890,023.04
021500100 100	MINISTRY OF AGRICULTURE	56,000,000.00	1,518,300.00	1,518,300.00	2.7%	54,481,700.00
021510200 100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	500,000.04	-	-	0.0%	500,000.04
021510900 100	CRSFC CRS FORESTRY COMMISSION	20,000,000.00	13,215,000.00	13,215,000.00	66.1%	6,785,000.00
021511100 100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	58,608,677.00	58,608,677.00	4.7%	1,201,123,323.00

022000000	Ministry of Finance	229,159,533,512.23	17,077,069,325.4	17,077,069,325.4	7.5%	212,082,464,186.82
022000100	MOF MINISTRY OF FINANCE	42,566,000,000.00	-	-	0.0%	42,566,000,000.00
022000700	OAG OFFICE OF THE ACCOUNTANT GENERAL	156,429,898,656.19	14,131,422,175.22	14,131,422,175.22	9.0%	142,298,476,480.97
022000800	IRS INTERNAL REVENUE SERVICE	19,153,634,856.00	2,945,647,150.19	2,945,647,150.19	15.4%	16,207,987,705.81
022001200	CRPC CRS PRIVATIZATION COUNCIL	11,005,000,000.00	-	-	0.0%	11,005,000,000.00
022001500	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	-	-	0.0%	5,000,000.04
022200000	MOC MINISTRY OF COMMERCE	69,000,000.00	22,774,010.00	22,774,010.00	33.0%	46,225,990.00
022200100	MOC MINISTRY OF COMMERCE	19,000,000.00	3,617,000.00	3,617,000.00	19.0%	15,383,000.00
022200700	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	19,157,010.00	19,157,010.00	38.3%	30,842,990.00
022800000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
022800100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
022900000	Ministry of Transport	259,900,000.00	16,331,055.06	16,331,055.06	6.3%	243,568,944.94
022900100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	26,000,000.00	-	-	0.0%	26,000,000.00
022900200	CTRRA Commercial. Transport Regulatory./Regulatory Agency	67,800,000.00	3,182,500.00	3,182,500.00	4.7%	64,617,500.00
022900500	DMVA Department of Motor Vehicle Administration	138,200,000.00	13,090,930.06	13,090,930.06	9.5%	125,109,069.94
022900600	TRAMA Traffic Regulatory and Management Agency	27,900,000.00	57,625.00	57,625.00	0.2%	27,842,375.00
023100000	Ministry of Power	1,260,000,000.00	-	-	0.0%	1,260,000,000.00

023100300 100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
02360000 0000	Ministry of Culture and Tourism	388,999,999.96	-	-	0.0%	388,999,999.96
023600200 100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,999,999.96	-	-	0.0%	24,999,999.96
023600200 200	CRSTB CRS TOURISM BUREAU	10,000,000.00	-	-	0.0%	10,000,000.00
023600300 100	OMR OBUDU MOUNTAIN RESORT	100,000,000.00	-	-	0.0%	100,000,000.00
023600400 100	CRSCC CRS CARNIVAL COMMISSION	254,000,000.00	-	-	0.0%	254,000,000.00
02520000 0000	MOWR Ministry of Water Resources	207,000,000.00	85,200.10	85,200.10	0.0%	206,914,799.90
025200100 100	MOWR Ministry of Water Resources	500,000.00	-	-	0.0%	500,000.00
025210200 100	CRSWB CRS WATER BOARD	200,000,000.00	13,200.10	13,200.10	0.0%	199,986,799.90
025210300 100	RUWASTA RUWASTA	6,500,000.00	72,000.00	72,000.00	1.1%	6,428,000.00
026000000 000	Ministry of Lands	42,530,000.00	61,489,735.71	61,489,735.71	144.6%	-
026000100 100	Ministry of Lands	30,440,000.00	45,507,901.76	45,507,901.76	149.5%	-
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	15,981,833.95	15,981,833.95	132.2%	-
026600000 000	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	-	-	0.0%	70,000,000.00
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	-	-	0.0%	70,000,000.00
026800000 000	MOINF MINISTRY OF INFRASTRUCTURE	1,118,453,000.00	12,531,000.00	12,531,000.00	1.1%	1,105,922,000.00
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	10,001,000.00	10,001,000.00	1.0%	996,152,000.00
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	2,530,000.00	2,530,000.00	2.3%	109,770,000.00
02330000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	679,441,347.36	-	-	0.0%	679,441,347.36

023300100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	679,441,347.36	-	-	0.0%	679,441,347.36
027200000000	MOIN MINISTRY OF INDUSTRY	100,000,000.00	-	-	0.0%	100,000,000.00
027200100	MOIN MINISTRY OF INDUSTRY	100,000,000.00	-	-	0.0%	100,000,000.00
027400000000	MGD MINISTRY OF GAS DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
027400100	MGD MINISTRY OF GAS DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
030000000000	Law and Justice Sector	97,100,000.04	28,033,865.55	28,033,865.55	28.9%	69,066,134.49
031800000000	CRS JUDICIARY	86,000,000.04	23,949,878.30	23,949,878.30	27.8%	62,050,121.74
031800100	CRS JUDICIARY	80,000,000.00	23,949,878.30	23,949,878.30	29.9%	56,050,121.70
031801100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
031805200	CCA CUSTOMARY COURT OF APPEAL	2,500,000.04	-	-	0.0%	2,500,000.04
031805300	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	500,000.00	-	-	0.0%	500,000.00
032600000000	Ministry of Justice	11,100,000.00	4,083,987.25	4,083,987.25	36.8%	7,016,012.75
032600100	MOJ MINISTRY OF JUSTICE	11,100,000.00	4,083,987.25	4,083,987.25	36.8%	7,016,012.75
040000000000	REGIONAL SECTOR	3,500,000.04	-	-	0.0%	3,500,000.04
043700000000	URBAN DEVELOPMENT AUTHORITY	3,500,000.04	-	-	0.0%	3,500,000.04
043700100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	-	-	0.0%	1,500,000.00
043700300	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	-	-	0.0%	2,000,000.04
050000000000	Social Sector	9,497,201,482.71	397,786,375.24	397,786,375.24	4.2%	9,099,415,107.47
051300000000	Ministry of Youth Development	800,000.00	145,000.00	145,000.00	18.1%	655,000.00

051300100 100	Ministry of Youth Development	800,000.00	145,000.00	145,000.00	18.1%	655,000.00
05140000 0000	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32
051400100 100	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32
05170000 0000	Ministry of Education	3,580,537,222.47	276,391,170.00	276,391,170.00	7.7%	3,304,146,052.47
051700100 100	MINISTRY OF EDUCATION	159,700,000.00	41,078,715.00	41,078,715.00	25.7%	118,621,285.00
051701900 100	COE COLLEGE OF EDUCATION	858,670,500.00	41,078,715.00	41,078,715.00	4.8%	817,591,785.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,944,723,047.55	-	-	0.0%	1,944,723,047.55
051702200 100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	-	-	0.0%	23,100,000.00
051702600 100	SEB SECONDARY EDUCATION BOARD	549,043,674.92	181,094,190.00	181,094,190.00	33.0%	367,949,484.92
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	11,539,550.00	11,539,550.00	28.5%	28,960,450.00
051702200 200	Teachers Continous Training Institute	4,800,000.00	1,600,000.00	1,600,000.00	33.3%	3,200,000.00
05210000 0000	Ministry of Health	1,026,758,998.05	81,635,665.00	81,635,665.00	8.0%	945,123,333.05
052100100 100	MINISTRY OF HEALTH	440,801,000.00	1,854,500.00	1,854,500.00	0.4%	438,946,500.00
052102700 100	GHC GENERAL HOSPITAL, CALABAR	126,350,000.00	22,653,610.00	22,653,610.00	17.9%	103,696,390.00
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	1,817,640.00	1,817,640.00	13.7%	11,495,173.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	32,042,000.00	2,452,250.00	2,452,250.00	7.7%	29,589,750.00
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00	2,087,220.00	2,087,220.00	14.1%	12,731,580.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	25,000,000.00	9,251,440.00	9,251,440.00	37.0%	15,748,560.00
052102700 600	GHCKK General Hospital Okpoma	8,000,000.24	1,317,170.00	1,317,170.00	16.5%	6,682,830.24

052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	4,245,650.00	4,245,650.00	15.4%	23,344,350.00
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	134,500.00	134,500.00	4.8%	2,645,500.00
052102700 900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	4,200.00	4,200.00	0.2%	2,316,323.64
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,087,291.00	2,383,000.00	2,383,000.00	77.2%	704,291.00
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	2,200,100.00	2,200,100.00	17.7%	10,227,303.00
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	-	-	0.0%	30,000,000.00
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	-	-	0.0%	10,000,000.00
052102701 400	RMCO Ranch Medical Centre Obudu	5,878,309.00	10,000.00	10,000.00	0.2%	5,868,309.00
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	539,500.00	539,500.00	13.0%	3,609,097.25
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	2,050,210.00	2,050,210.00	386.9 %	- 1,520,361.08
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	9,741,298.00	9,741,298.00	29.7%	23,036,352.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	1,146,600.00	1,146,600.00	18.0%	5,207,028.00
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00	855,777.00	855,777.00	30.8%	1,924,223.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	13,320,000.00	-	-	0.0%	13,320,000.00
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	24,210,000.00	11,800,000.00	11,800,000.00	48.7%	12,410,000.00
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	798,000.00	798,000.00	10.9%	6,522,000.00
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	161,461,134.00	-	-	0.0%	161,461,134.00
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	9,700,000.00	1,689,000.00	1,689,000.00	17.4%	8,011,000.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,550,000.00	784,000.00	784,000.00	22.1%	2,766,000.00
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	6,200,000.00	1,820,000.00	1,820,000.00	29.4%	4,380,000.00

05350000 0000	Ministry of Environment	1,127,629,314.83	37,474,540.24	37,474,540.24	3.3%	1,090,154,774. 59
053500100 100	MOENV MINISTRY OF ENVIRONMENT	638,150,000.00	2,000,000.00	2,000,000.00	0.3%	636,150,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	1,145,000.00	1,145,000.00	6.6%	16,201,000.00
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	20,995,000.00	20,995,000.00	16.4%	106,867,800.00
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	344,270,514.83	13,334,540.24	13,334,540.24	3.9%	330,935,974.59
05390000 0000	Ministry of Sports	258,390,000.00	100,000.00	100,000.00	0.0%	258,290,000.00
053905100 100	CSC CRS SPORTS COMMISSION	258,390,000.00	100,000.00	100,000.00	0.0%	258,290,000.00
05510000 0000	Ministry of Local Government	590,000,000.00	-	-	0.0%	590,000,000.00
055100100 100	Ministry of Local Government	590,000,000.00	-	-	0.0%	590,000,000.00
05620000 0000	Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
056200100 100	CAD Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	2,268,000,000.00	-	-	0.0%	2,268,000,000. 00
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	-	0.0%	2,268,000,000.00
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,000,000.00	2,040,000.00	2,040,000.00	25.5 %	5,960,000.00
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	2,040,000.00	2,040,000.00	40.8%	2,960,000.00
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
05790000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	-	-	0.0%	634,000,000.00
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	-	-	0.0%	634,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Cross River State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>267,649,323,204.85</u>	<u>17,716,685,603.12</u>	<u>17,716,685,603.12</u>	6.6%	<u>249,932,637,601.73</u>
11	GOVERNMENT SHARE OF FAAC	<u>62,904,500,850.00</u>	<u>14,131,422,175.22</u>	<u>14,131,422,175.22</u>	22.5%	<u>48,773,078,674.78</u>
1101	GOVERNMENT SHARE OF FAAC	<u>62,904,500,850.00</u>	<u>14,131,422,175.22</u>	<u>14,131,422,175.22</u>	22.5%	<u>48,773,078,674.78</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>41,873,376,135.00</u>	<u>7,221,239,092.23</u>	<u>7,221,239,092.23</u>	17.2%	<u>34,652,137,042.77</u>
11010101	Statutory Allocation	41,873,376,135.00	7,221,239,092.23	7,221,239,092.23	17.2%	34,652,137,042.77
110102	STATE GOVERNMENT SHARE OF VAT	<u>20,380,649,804.88</u>	<u>5,453,462,731.64</u>	<u>5,453,462,731.64</u>	26.8%	<u>14,927,187,073.24</u>
11010201	Share of VAT	20,380,649,804.88	5,453,462,731.64	5,453,462,731.64	26.8%	14,927,187,073.24
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>650,474,910.12</u>	<u>1,456,720,351.35</u>	<u>1,456,720,351.35</u>	223.9%	<u>-806,245,441.23</u>
11010301	Excess Crude	350,474,910.12	-	-	0.0%	350,474,910.12
11010305	Refund for Excess Bank Charges	-	1,392,563,992.68	1,392,563,992.68		-1,392,563,992.68
11010307	Gain from foreign Exchange	300,000,000.00	64,156,358.67	64,156,358.67	21.4%	235,843,641.33
12	INDEPENDENT REVENUE	<u>28,683,496,173.23</u>	<u>3,585,263,427.90</u>	<u>3,585,263,427.90</u>	12.5%	<u>25,098,232,745.33</u>

1201	TAX REVENUE	15,256,497,399.05	2,653,960,717.41	2,653,960,717.41	17.4%	12,602,536,681.64
120101	PERSONAL TAXES	11,172,853,830.00	1,552,462,367.21	1,552,462,367.21	13.9%	9,620,391,462.79
12010101	Personal Taxes (e.g. Paye)	2,596,361,294.00	451,566,478.78	451,566,478.78	17.4%	2,144,794,815.22
12010102	Direct Assessment Informal Sector	600,720,941.00	43,598,869.55	43,598,869.55	7.3%	557,122,071.45
12010103	CRSG Workers PAYE	2,560,508,965.00	264,413,689.17	264,413,689.17	10.3%	2,296,095,275.83
12010104	Tax Arrears	5,413,762,630.00	792,883,329.71	792,883,329.71	14.6%	4,620,879,300.29
12010105	Arrears From Unical And Other Mdas	1,500,000.00	-	-	0.0%	1,500,000.00
120103	OTHER TAXES	4,083,643,569.05	1,101,498,350.20	1,101,498,350.20	27.0%	2,982,145,218.85
12010301	Stamp Duty	12,000,000.00	-	-	0.0%	12,000,000.00
12010302	Pools Tax	60,295,362.00	4,621,600.00	4,621,600.00	7.7%	55,673,762.00
12010304	Capital Gain Tax	92,560,441.05	13,334,540.24	13,334,540.24	14.4%	79,225,900.81
12010305	Livestock Tax	8,000,000.00	500,000.00	500,000.00	6.3%	7,500,000.00
12010307	Non Govt. Orgn. PAYE	3,112,443,583.00	947,991,135.41	947,991,135.41	30.5%	2,164,452,447.59
12010308	WHT	770,788,045.00	134,519,824.55	134,519,824.55	17.5%	636,268,220.45
12010309	Registration of Booklets	27,556,138.00	531,250.00	531,250.00	1.9%	27,024,888.00
1202	NON-TAX REVENUE	13,426,998,774.18	931,302,710.49	931,302,710.49	6.9%	12,495,696,063.69
120201	LICENCES - GENERAL	1,011,786,350.00	71,772,439.91	71,772,439.91	7.1%	940,013,910.09
12020101	Teachers Registration	1,000,000.00	-	-	0.0%	1,000,000.00
12020102	Licences For Contractors	55,000,000.00	18,380,200.00	18,380,200.00	33.4%	36,619,800.00
12020104	Water Quality Certificate	500,000.00	-	-	0.0%	500,000.00

1202 0106	Patent And Proprietary Medicine Vendors Licence	100,000,000.00	1,854,500.00	1,854,500.00	1.9%	98,145,500.00
1202 0108	Occupational Health And Safety Certificate	5,001,000.00	-	-	0.0%	5,001,000.00
1202 0111	Registration And Supervision Of Cooperatives	500,000.00	-	-	0.0%	500,000.00
1202 0116	Dried Fish and Meat Licences	3,500,000.00	500,000.00	500,000.00	14.3%	3,000,000.00
1202 0120	Harkney Permits	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0131	Motor Vehicle Licences	130,422,350.00	26,103,029.85	26,103,029.85	20.0%	104,319,320.15
1202 0132	Drivers' Licences	35,000,000.00	14,633,710.06	14,633,710.06	41.8%	20,366,289.94
1202 0136	Health Facilities Licences	90,000.00	-	-	0.0%	90,000.00
1202 0139	Vehicle Operator Licences	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0141	Taxi License	45,000,000.00	-	-	0.0%	45,000,000.00
1202 0145	Trading And Trucking	620,000.00	-	-	0.0%	620,000.00
1202 0146	Veterinary Licences	1,500,000.00	300,000.00	300,000.00	20.0%	1,200,000.00
1202 0148	Sales of Motor Vehicle Number Plates	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0152	Identification Number	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0154	Daily Permit Fees on Dredged Sand, Gravel and Laterite	1,653,000.00	-	-	0.0%	1,653,000.00
1202 0155	Dredging Permit - Category A (Firms) - Application Fees	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0156	Dredging Permit - Category A (Firms) - Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
1202 0157	Dredging Permit - Category B (Sellers only) - Application Fees	500,000.00	-	-	0.0%	500,000.00
1202 0158	Dredging Permit - Category B (Sellers only) - Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
1202 0159	Dredging Permit - Category C (Manual Operator) - Application Fees	200,000,000.00	10,001,000.00	10,001,000.00	5.0%	189,999,000.00

1202 02	MINING RENTS	679,441,347.36	-	-	0.0%	679,441,347.36
1202 0202	Solid Mineral Mining Rent	679,441,347.36	-	-	0.0%	679,441,347.36
1202 04	FEES - GENERAL	2,910,088,892.97	343,200,645.95	343,200,645.95	11.8%	2,566,888,247.02
1202 0401	Court Fees	22,340,000.00	-	-	0.0%	22,340,000.00
1202 0402	Government Fees For Estate Oaths	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0403	Perimeter Survey And Demarcation	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0405	Power Of Attorney	180,000.00	-	-	0.0%	180,000.00
1202 0406	Surveys_Lodgement Fee- Sumission Of Survey Plan	20,000.00	-	-	0.0%	20,000.00
1202 0407	Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00	-	-	0.0%	50,000.00
1202 0408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	15,981,833.95	15,981,833.95	319.6%	- 10,981,833.95
1202 0409	Premium Charges	27,138,789.80	-	-	0.0%	27,138,789.80
1202 0410	Water Rates	197,750,000.00	-	-	0.0%	197,750,000.00
1202 0411	Search Fee	7,419,645.00	-	-	0.0%	7,419,645.00
1202 0412	Mast Fee	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0413	Acceptance Fees	82,400,000.00	-	-	0.0%	82,400,000.00
1202 0414	Re-Establishment Of Beacons	50,000.00	-	-	0.0%	50,000.00
1202 0416	Surveys Processing / Verification Fee	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0417	Water Quality Analysis Fee	1,000,000.00	72,000.00	72,000.00	7.2%	928,000.00
1202 0418	Sch Based Management Committee Fee	16,225,200.00	-	-	0.0%	16,225,200.00
1202 0419	School Imprest Fee	32,450,400.00	-	-	0.0%	32,450,400.00

1202 0420	Petition Fees	330,000.00	-	-	0.0%	330,000.00
1202 0421	Production Of Maps/Plans	100,000.00	-	-	0.0%	100,000.00
1202 0424	Accreditation Fees	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0426	Court Summons/Oath Fees	500,000.00	-	-	0.0%	500,000.00
1202 0427	Tender Fees	20,600,000.00	-	-	0.0%	20,600,000.00
1202 0428	Cooperative, Audit And Supervision Fees	900,000.00	-	-	0.0%	900,000.00
1202 0429	Surveys Engineering- Right Of Way Surveys	70,000,000.00	2,530,000.00	2,530,000.00	3.6%	67,470,000.00
1202 0430	Dental Fees	300,000.00	-	-	0.0%	300,000.00
1202 0431	Environmental Impact Assessment Fees	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0433	Milling Fee	2,000,000.00	18,300.00	18,300.00	0.9%	1,981,700.00
1202 0434	Service Charge Fee	46,780,399.96	2,437,777.00	2,437,777.00	5.2%	44,342,622.96
1202 0435	Sales Of Orthophoto Map Extracts	200,000.00	-	-	0.0%	200,000.00
1202 0437	Deeds Registration Fees	4,833,681.30	-	-	0.0%	4,833,681.30
1202 0440	Medical Consultancy Fees	58,057,145.16	7,613,030.00	7,613,030.00	13.1%	50,444,115.16
1202 0441	Laboratory Fees	97,754,035.68	12,065,740.00	12,065,740.00	12.3%	85,688,295.68
1202 0448	Development Levies/Development Plan	140,462,800.00	20,995,000.00	20,995,000.00	14.9%	119,467,800.00
1202 0450	Inspection Fees	4,098,027.36	-	-	0.0%	4,098,027.36
1202 0452	Tuition Fees	1,145,554,319.92	249,177,255.00	249,177,255.00	21.8%	896,377,064.92
1202 0455	Intra Ocular Pressure Fee	45,996,400.00	-	-	0.0%	45,996,400.00
1202 0456	Boat Registration	3,500,000.00	-	-	0.0%	3,500,000.00

1202 0457	Certificate Charges	30,034,947.00	-	-	0.0%	30,034,947.00
1202 0458	Economic Development Levy	4,000,000.00	1,617,000.00	1,617,000.00	40.4%	2,383,000.00
1202 0460	Building Plan Approval Fees	40,000,000.00	-	-	0.0%	40,000,000.00
1202 0461	Conversion of Titles of C - of - O	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0462	Publication Fees	3,870,000.00	-	-	0.0%	3,870,000.00
1202 0463	Registration Fees General	76,784,800.00	2,221,720.00	2,221,720.00	2.9%	74,563,080.00
1202 0464	Hospital Service Charges (Follow Up/Dental/Ultra Sound)	332,262,241.00	3,503,740.00	3,503,740.00	1.1%	328,758,501.00
1202 0465	Sports/Recreational Facilities Fees	37,850,000.00	-	-	0.0%	37,850,000.00
1202 0469	Survey Assignee Fee	100,000.00	-	-	0.0%	100,000.00
1202 0470	Survey Request For Certified True Copies	20,000.00	-	-	0.0%	20,000.00
1202 0471	Business Premises - Renewal	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
1202 0472	Business Premises- Registration	6,050,000.00	500,000.00	500,000.00	8.3%	5,550,000.00
1202 0473	Produce Inspection Fees	80,000,000.04	20,000,000.00	20,000,000.00	25.0%	60,000,000.04
1202 0475	Registration Of Farmers	1,000,000.00	200,000.00	200,000.00	20.0%	800,000.00
1202 0477	PTA Levy	16,225,200.00	-	-	0.0%	16,225,200.00
1202 0478	Maternity Fees	16,104,183.00	2,732,250.00	2,732,250.00	17.0%	13,371,933.00
1202 0479	Charting Fees	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0480	Safety Inspection,Monitoring Andcompliance	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0481	Siwes Income	4,500,000.00	-	-	0.0%	4,500,000.00
1202 0482	Workshop Fees	2,895,000.00	-	-	0.0%	2,895,000.00

1202 0484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	-	-	0.0%	67,000,000.00
1202 0485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	-	-	0.0%	500,000.00
1202 0486	Driver's Testing Fees for Applicant Drivers	200,000.00	-	-	0.0%	200,000.00
1202 0487	Fee for Tricycle Riders Permit	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0489	Motor Ordinance Test Fee (MOT)	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0490	Drivers and Conductors Badge Fee	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0491	Infrastructure Facilities Charge	10,500,000.00	-	-	0.0%	10,500,000.00
1202 0493	Examination Fees	2,000,000.00	35,000.00	35,000.00	1.8%	1,965,000.00
1202 0494	Sales of Sanitation Buckets	23,356,000.00	-	-	0.0%	23,356,000.00
1202 0495	Processing Fee for Consent	17,415,357.59	-	-	0.0%	17,415,357.59
1202 0496	Approval Fee for Consent	9,017,101.18	-	-	0.0%	9,017,101.18
1202 0497	Application Fee for C of O	8,233,942.80	-	-	0.0%	8,233,942.80
1202 0498	Application Fee for Deeds	6,922,476.18	-	-	0.0%	6,922,476.18
1202 0499	Certified True Copy of Registered Document	3,256,800.00	-	-	0.0%	3,256,800.00
1202 05	FINES - GENERAL	592,463,107.43	6,927,500.00	6,927,500.00	1.2%	585,535,607.43
1202 0501	Processing Fee for C of O	11,208,003.39	-	-	0.0%	11,208,003.39
1202 0502	Court Fines	4,200,000.04	-	-	0.0%	4,200,000.04
1202 0503	Dislodging Of Effluent/Pollution Fine	6,000,000.00	2,000,000.00	2,000,000.00	33.3%	4,000,000.00
1202 0506	Fines On Operation Of Illegal Schools	3,500,000.00	-	-	0.0%	3,500,000.00
1202 0507	Penalty For Late Registration	100,000.00	-	-	0.0%	100,000.00

1202 0512	Rent On Waste Management	800,000.00	-	-	0.0%	800,000.00
1202 0513	Motor Traffic offences	35,909,459.00	600,000.00	600,000.00	1.7%	35,309,459.00
1202 0514	Fines from Touting Vehicles	3,500,000.00	-	-	0.0%	3,500,000.00
1202 0515	Hotel And Guest House	10,000,000.00	1,145,000.00	1,145,000.00	11.5%	8,855,000.00
1202 0516	Bank/Financial Services	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0517	Fast Food Eateries (Fines/Penalties)	5,982,000.00	-	-	0.0%	5,982,000.00
1202 0518	Private Schools (Fines/Penalties)	10,200,000.00	-	-	0.0%	10,200,000.00
1202 0519	Private Households (Fines/Penalties)	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0520	Shops (Fines/Penalties)	500,000.00	-	-	0.0%	500,000.00
1202 0521	Post Secondary Education	144,000.00	-	-	0.0%	144,000.00
1202 0528	Emmissions Control	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0529	Fines from Quarry Pollution	500,000.00	-	-	0.0%	500,000.00
1202 0534	Re-Logement Fee/Penalty	50,000.00	-	-	0.0%	50,000.00
1202 0536	Carbon Emission Taxes	200,000,000.00	-	-	0.0%	200,000,000.00
1202 0541	Fines from Defaulters	17,119,645.00	3,182,500.00	3,182,500.00	18.6%	13,937,145.00
1202 0543	Environmental Degradation from Quarry Activities	150,000.00	-	-	0.0%	150,000.00
1202 0544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	31,000,000.00	-	-	0.0%	31,000,000.00
1202 0548	Other Fines and Penalties	245,600,000.00	-	-	0.0%	245,600,000.00
1202 0553	Enfocrement on illegal activities in the State water ways	2,000,000.00	-	-	0.0%	2,000,000.00
1202 06	SALES - GENERAL	1,963,904,783.12	44,042,269.15	44,042,269.15	2.2%	1,919,862,513.97

1202 0603	Sales Of ID Cards	64,031,540.00	-	-	0.0%	64,031,540.00
1202 0605	Sales Of Herbicides/Fungicides	20,553,999.96	-	-	0.0%	20,553,999.96
1202 0607	Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
1202 0609	Proceeds From Sales Of Farm and Agricultural Produce	4,887,582.50	-	-	0.0%	4,887,582.50
1202 0612	Proceeds From Sales Of Drugs And Medications	13,772,100.04	-	-	0.0%	13,772,100.04
1202 0615	Sales / Earnings From Government Industries	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
1202 0616	Sales Of Forms	73,748,250.00	19,157,010.00	19,157,010.00	26.0%	54,591,240.00
1202 0618	Sales Of Reagents and Chemicals	10,532,400.00	-	-	0.0%	10,532,400.00
1202 0621	Sales/ Issuance of Security Nos	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0622	Sales Of Forestry Products - Timber And Mmelina	20,000,000.00	13,215,000.00	13,215,000.00	66.1%	6,785,000.00
1202 0624	Sales of Commercial Vehicle Waste Basket	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0627	Ticket Sale	14,660,000.00	-	-	0.0%	14,660,000.00
1202 0628	Sale Of Bid Document	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0630	Payment for Development	388,412,000.00	-	-	0.0%	388,412,000.00
1202 0631	Sales/Commission of Lense/ Frame	995,328.00	-	-	0.0%	995,328.00
1202 0632	Credit Sales (Radio/Tv)	64,200,000.00	7,411,359.05	7,411,359.05	11.5%	56,788,640.95
1202 0633	Sale Of Mot Papers	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0634	Sale Of Road Transport Tickets	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0637	Proceed From Vehicle Hauling Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0638	Sale Of Parking Permits	2,400,000.00	-	-	0.0%	2,400,000.00

1202 0639	Sale Of Paid Parking Tickets	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0642	Daily operational Tolls for boats	2,500,000.00	-	-	0.0%	2,500,000.00
1202 0643	Payment for Refraction	5,184,000.00	3,000,000.00	3,000,000.00	57.9%	2,184,000.00
1202 0648	Sale Of Health Research Ethical Approval Form	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0649	Sale Of New Card	2,566,400.00	-	-	0.0%	2,566,400.00
1202 0650	Payment for Fire Safety Certificates -Banks	3,372,000.00	-	-	0.0%	3,372,000.00
1202 0651	Payment for Fire Safety Certificates -Companies	470,000.00	-	-	0.0%	470,000.00
1202 0652	Payment for Fire Safety Certificates -Hotels	13,030,000.00	337,700.00	337,700.00	2.6%	12,692,300.00
1202 0653	Placement Charges For Primary Six Pupils	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0654	Sale Of Radio Services	1,300,000.00	-	-	0.0%	1,300,000.00
1202 0655	Payment for Fire Safety Certificates - others	3,000,000.00	905,000.00	905,000.00	30.2%	2,095,000.00
1202 0656	Sales of brands for Commercial Vehicles	8,000,000.00	-	-	0.0%	8,000,000.00
1202 0657	Sponsored Programme (Radio)	8,200,000.00	-	-	0.0%	8,200,000.00
1202 0658	Sponsored Programme (TV)	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0659	News Promotion and Coverage (TV/Radio)	1,020,000.00	-	-	0.0%	1,020,000.00
1202 0661	Request Programme	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0662	Sale Of Admission Forms	8,250,000.00	-	-	0.0%	8,250,000.00
1202 0663	Sales Of School Badges	600,000.00	-	-	0.0%	600,000.00
1202 0664	Sale Of Publication	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0665	Sales Of Adoption Forms	800,000.00	-	-	0.0%	800,000.00

1202 0666	Seasonal Greetings/Congratulatory	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0667	Sales Of Boarded Items	87,400.00	-	-	0.0%	87,400.00
1202 0673	Sales Of Local Craft	3,327,582.50	-	-	0.0%	3,327,582.50
1202 0675	Sales Of School Records	6,983,800.00	-	-	0.0%	6,983,800.00
1202 0678	Sales Of T/Aper Form	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0680	Sales Of Television Services	1,600,000.00	-	-	0.0%	1,600,000.00
1202 0681	Sales Of Unserviceable Items	750,000.00	13,200.10	13,200.10	1.8%	736,799.90
1202 0684	Payment for Search For Lost Certificate	100,000.00	-	-	0.0%	100,000.00
1202 0685	Payment for School Sports	33,170,400.00	-	-	0.0%	33,170,400.00
1202 0688	Payment for Urban Development	2,000,000.04	-	-	0.0%	2,000,000.04
1202 0689	Sales Of Revised Edition Of Law Crs	100,000.00	-	-	0.0%	100,000.00
1202 0690	Payment for Site Analysis Registration	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0691	Payment for Supplementary Mortgage	15,000,000.04	-	-	0.0%	15,000,000.04
1202 0692	Payment For Development Plan	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0694	Payment for Certification	2,750,000.04	-	-	0.0%	2,750,000.04
1202 0695	Sales Of State Indigenship Certificate	100,000.00	3,000.00	3,000.00	3.0%	97,000.00
1202 0696	Sales Of Score Sheets	350,000.00	-	-	0.0%	350,000.00
1202 07	EARNINGS -GENERAL	6,005,435,553.7 6	463,353,741.18	463,353,741.18	7.7%	5,542,081,812.5 8
1202 0701	Earnings From Consultancy Services	10,600,000.00	-	-	0.0%	10,600,000.00

1202 0702	Earnings From Laboratory Services	50,000.00	-	-	0.0%	50,000.00
1202 0707	Earnings From Credit Schemes	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0708	Earnings From Medical Services	29,184,000.00	-	-	0.0%	29,184,000.00
1202 0709	Earnings From Tourism/Culture/Arts Centres	2,860,000.00	-	-	0.0%	2,860,000.00
1202 0711	Earnings From Commercial Activities	133,126,600.04	145,000.00	145,000.00	0.1%	132,981,600.04
1202 0713	Earnings From Library Services	22,356,000.00	-	-	0.0%	22,356,000.00
1202 0714	Earnings From Ict Services	2,415,000.00	-	-	0.0%	2,415,000.00
1202 0715	Earnings from Lafarge	2,707,000,000.00	124,553,142.66	124,553,142.66	4.6%	2,582,446,857.34
1202 0716	Revenue From Staff Clinics	1,400,000.00	-	-	0.0%	1,400,000.00
1202 0717	Note Verbal	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0718	Proceeds From Tractor Hiring	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0721	Earnings From X-Ray Services	4,600,000.00	-	-	0.0%	4,600,000.00
1202 0722	Earnings From Provision Of Accomodation	69,310,000.00	-	-	0.0%	69,310,000.00
1202 0724	Earnings From Ambulance Services	10,278,484.00	383,000.00	383,000.00	3.7%	9,895,484.00
1202 0725	Proceeds From Annual Renewals	30,000,000.00	-	-	0.0%	30,000,000.00
1202 0727	Carrceta Document Proceeds	5,899,046.00	4,741,298.00	4,741,298.00	80.4%	1,157,748.00
1202 0728	Caution/Deposit Fee Proceeds	3,937,000.00	-	-	0.0%	3,937,000.00
1202 0729	Central Visual Test Proceeds	3,531,872.00	-	-	0.0%	3,531,872.00
1202 0731	Proceeds From Common Entrance	500,000.00	-	-	0.0%	500,000.00
1202 0732	Proceeds From Compound Maintenance	5,850,000.00	-	-	0.0%	5,850,000.00

1202 0733	Computer Fee Proceeds	3,900,000.00	-	-	0.0%	3,900,000.00
1202 0734	Computerization	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0735	Earnings From Continuation Card	1,900,800.00	-	-	0.0%	1,900,800.00
1202 0736	Earnings From Continuous Assessment Booklet	19,163,500.00	-	-	0.0%	19,163,500.00
1202 0737	Earnings from Primary School Computerization	100,000.00	-	-	0.0%	100,000.00
1202 0738	Proceeds From Convocation	25,000,000.00	-	-	0.0%	25,000,000.00
1202 0739	Earnings from Infrastructural Development Levy	997,006,355.00	126,363,268.26	126,363,268.26	12.7%	870,643,086.74
1202 0741	Earnings from Industrial Development Levy	27,051,220.00	2,223,855.83	2,223,855.83	8.2%	24,827,364.17
1202 0742	Denture	3,197.25	-	-	0.0%	3,197.25
1202 0743	Earnings From Expression Of Interest	7,000,000.00	-	-	0.0%	7,000,000.00
1202 0744	Earnings from Education Services	58,250,000.00	20,000,000.00	20,000,000.00	34.3%	38,250,000.00
1202 0747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00
1202 0748	Other Earnings	759,316,017.04	73,155,405.06	73,155,405.06	9.6%	686,160,611.98
1202 0750	Revenue For Leasing Cocoa Plantation	109,178,000.00	38,608,677.00	38,608,677.00	35.4%	70,569,323.00
1202 0754	Earnings From Provision Of Dilation Services	1,168,128.00	-	-	0.0%	1,168,128.00
1202 0755	Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32
1202 0758	Maintenance Proceeds	16,225,200.00	-	-	0.0%	16,225,200.00
1202 0759	Earnings From Edu-Portal	145,370,000.00	-	-	0.0%	145,370,000.00
1202 0760	Earnings from School Levies	60,000.00	-	-	0.0%	60,000.00
1202 0761	Earnings From Epilation Services	318,400.00	-	-	0.0%	318,400.00

1202 0762	Proceeds From Examination Payments	75,306,600.00	-	-	0.0%	75,306,600.00
1202 0763	Earnings From External Examination	15,434,000.00	-	-	0.0%	15,434,000.00
1202 0764	Earnings From Extraction	1,367,100.00	-	-	0.0%	1,367,100.00
1202 0765	Earnings From Fasting Blood Sugar Test	138,604.00	-	-	0.0%	138,604.00
1202 0766	Earnings From French Language Centre	100,000.00	-	-	0.0%	100,000.00
1202 0769	Proceeds From Filing Services	176,400.00	-	-	0.0%	176,400.00
1202 0771	Proceeds From Fixed Fee Ticket	43,567,664.00	22,953,610.00	22,953,610.00	52.7%	20,614,054.00
1202 0772	Earnings From Florence Nightengale	2,709,000.00	-	-	0.0%	2,709,000.00
1202 0773	Proceeds from Allocation of Government Lands	67,231,164.19	-	-	0.0%	67,231,164.19
1202 0774	Proceeds From Food Safety Inspection Services	30,000,000.00	-	-	0.0%	30,000,000.00
1202 0775	Proceeds from Zonal Office Imprest	24,337,800.00	-	-	0.0%	24,337,800.00
1202 0776	Proceeds from Board Imprest	26,306,106.96	-	-	0.0%	26,306,106.96
1202 0777	Tourism Development Levy	88,952,925.00	26,912,769.37	26,912,769.37	30.3%	62,040,155.63
1202 0778	Earnings From Games And Sports	16,039,500.00	-	-	0.0%	16,039,500.00
1202 0783	Earnings From Student Hostels	36,417,000.00	-	-	0.0%	36,417,000.00
1202 0785	Proceeds From Internal Exams	47,477,553.00	-	-	0.0%	47,477,553.00
1202 0789	Proceeds From Issuance Of Transcript	9,950,000.00	-	-	0.0%	9,950,000.00
1202 0791	Trading Amount/Craft Shop	600,000.00	15,000.00	15,000.00	2.5%	585,000.00
1202 0792	Junior School Certificate Examination	25,000,000.00	21,078,715.00	21,078,715.00	84.3%	3,921,285.00
1202 0793	Proceeds From Medical Records	10,337,516.96	-	-	0.0%	10,337,516.96

1202 0796	Earnings From Graduation And Matriculation	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0797	Earnings From Mortuary Services	9,847,453.00	220,000.00	220,000.00	2.2%	9,627,453.00
1202 0798	Proceeds From Surgical Operations	24,224,400.00	2,000,000.00	2,000,000.00	8.3%	22,224,400.00
1202 08	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,300,000.00	-	-	0.0%	15,300,000.00
1202 0803	Rent On Govt Buildings	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0804	Rent On Conference Centres	7,000,000.00	-	-	0.0%	7,000,000.00
1202 0806	Rent On Canteen	300,000.00	-	-	0.0%	300,000.00
1202 0807	Rent on Government Property	3,000,000.00	-	-	0.0%	3,000,000.00
1202 09	RENT ON LAND & OTHERS - GENERAL	85,313,687.54	100,000.00	100,000.00	0.1%	85,213,687.54
1202 0901	Rent On Govt. Land	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0910	Rent Income	2,040,000.00	-	-	0.0%	2,040,000.00
1202 0911	Economic Rent	6,823,247.55	-	-	0.0%	6,823,247.55
1202 0912	Rental Income From Use Of Space	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0913	Rent From Shops	6,390,000.00	100,000.00	100,000.00	1.6%	6,290,000.00
1202 0914	Hiring Of Rigs	6,000,000.00	-	-	0.0%	6,000,000.00
1202 0915	Ground Rent	51,060,439.99	-	-	0.0%	51,060,439.99
1202 12	INTEREST EARNED	13,265,052.00	1,906,114.30	1,906,114.30	14.4%	11,358,937.70
1202 1202	Motor Vehicle Advances	8,265,048.00	1,906,114.30	1,906,114.30	23.1%	6,358,933.70
1202 1212	Interest on Bank Deposit	5,000,004.00	-	-	0.0%	5,000,004.00
1202 13	RE-IMBURSEMENT GENERAL	150,000,000.00	-	-	0.0%	150,000,000.00

1202						
1302	Interest on Reserve Fund Investment	150,000,000.00	-	-	0.0%	150,000,000.00
13	AID AND GRANTS	<u>33,921,713,151.22</u>	-	-	0.0%	<u>33,921,713,151.22</u>
1301	AID	<u>1,262,000,000.00</u>	-	-	0.0%	<u>1,262,000,000.00</u>
130101	DOMESTIC AIDS	<u>1,252,000,000.00</u>	-	-	0.0%	<u>1,252,000,000.00</u>
13010101	Current Dometic Aid	1,252,000,000.00	-	-	0.0%	1,252,000,000.00
130102	FOREIGN AIDS	<u>10,000,000.00</u>	-	-	0.0%	<u>10,000,000.00</u>
13010201	Current Foreign Aid	10,000,000.00	-	-	0.0%	10,000,000.00
1302	GRANTS	<u>32,659,713,151.22</u>	-	-	0.0%	<u>32,659,713,151.22</u>
130201	DOMESTIC GRANTS	<u>16,546,912,651.22</u>	-	-	0.0%	<u>16,546,912,651.22</u>
13020101	CURRENT DOMESTIC GRANTS	9,836,412,651.22	-	-	0.0%	9,836,412,651.22
13020104	Local Government Contributions to State Projects	5,972,000,000.00	-	-	0.0%	5,972,000,000.00
13020105	Federal Grants to States	738,500,000.00	-	-	0.0%	738,500,000.00
130202	FOREIGN GRANTS	<u>16,112,800,500.00</u>	-	-	0.0%	<u>16,112,800,500.00</u>
13020201	CURRENT FOREIGN GRANTS	15,214,000,000.00	-	-	0.0%	15,214,000,000.00
13020202	CAPITAL FOREIGN GRANTS	898,800,500.00	-	-	0.0%	898,800,500.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>142,139,613,030.40</u>	-	-	0.0%	<u>142,139,613,030.40</u>

1402	OTHER CAPITAL RECEIPTS	10,004,200,000.00	-	-	0.0%	10,004,200,000.00
1402 01	OTHER CAPITAL RECEIPTS	10,004,200,000.00	-	-	0.0%	10,004,200,000.00
1402 0103	FGN Reimbursement on Projects	4,200,000.00	-	-	0.0%	4,200,000.00
1402 0105	Proceeds from Privatisation	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	132,135,413,030.40	-	-	0.0%	132,135,413,030.40
1403 01	DOMESTIC LOANS/ BORROWINGS RECEIPT	132,135,413,030.40	-	-	0.0%	132,135,413,030.40
1403 0101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	113,857,327,919.15	-	-	0.0%	113,857,327,919.15
1403 0102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	8,278,085,111.25	-	-	0.0%	8,278,085,111.25
1403 0103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	10,000,000,000.00	-	-	0.0%	10,000,000,000.00

2.D Expenditure by Administrative Classification Table 4: Total Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>354,505,535,313.25</i>	<i>24,870,202,443.58</i>	<i>24,870,202,443.58</i>	<i>7.0%</i>	<i>329,635,332,869.67</i>
01000000000	Administration Sector	113,243,725,794.24	4,123,716,417.74	4,123,716,417.74	3.6%	109,120,009,376.50
01110000000	Government House	95,566,318,913.02	3,677,550,255.92	3,677,550,255.92	3.8%	91,888,768,657.10
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	746,417,294.39	30,030,826.38	30,030,826.38	4.0%	716,386,468.01
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00	-	-	0.0%	228,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	46,723,743,080.87	5,337,483.54	5,337,483.54	0.0%	46,718,405,597.33
011100201500	SA LABOR AND PRODUCTIVITY	55,164,595.60	3,339,234.94	3,339,234.94	6.1%	51,825,360.66
011100201600	SA CULTURE AND HERITAGE	144,089,593.56	-	-	0.0%	144,089,593.56
011100202300	SA AGRIC VALUE CHAIN	268,000,000.00	10,000,000.00	10,000,000.00	3.7%	258,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	3,194,300,000.00	42,000,000.00	42,000,000.00	1.3%	3,152,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	104,521,024.32	4,322,137.16	4,322,137.16	4.1%	100,198,887.16
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	593,039,882.68	2,318,359.10	2,318,359.10	0.4%	590,721,523.58
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	280,830,723.65	22,244,102.53	22,244,102.53	7.9%	258,586,621.12

011100100 800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
011100100 900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	38,070,274.52	-	-	0.0%	38,070,274.52
011100600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,856,917,449.90	9,017,610.09	9,017,610.09	0.1%	7,847,899,839.81
011101300 200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION	38,000,000.00	-	-	0.0%	38,000,000.00
011101300 300	SPD STRATEGIC PLANNING DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
011101300 900	DPU DEPARTMENT OF PUBLIC UTILITIES	954,316,446.96	-	-	0.0%	954,316,446.96
011101400 100	PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000.00	-	-	0.0%	7,000,000.00
011101700 100	EXCO EXECUTIVE COUNCIL SECRETARIAT	15,000,000.00	-	-	0.0%	15,000,000.00
011101800 100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
011102100 100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
011103300 100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	107,268,568.78	3,868,299.95	3,868,299.95	3.6%	103,400,268.83
011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	271,967,493.80	2,283,978.75	2,283,978.75	0.8%	269,683,515.05
011103800 200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	-	0.0%	18,000,000.00
011105200 100	CRSSO CRS SERVICOM Office	13,167,125.36	-	-	0.0%	13,167,125.36
011110500 100	COS CHIEF OF STAFF	32,046,625,100.28	3,179,956,553.50	3,179,956,553.50	9.9%	28,866,668,546.78
011113200 100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	-	0.0%	135,000,000.00
011118400 100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
011118500 100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	38,369,999.92	-	-	0.0%	38,369,999.92
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	4,539,391.32	-	-	0.0%	4,539,391.32
011118800 100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	74,399,999.88	-	-	0.0%	74,399,999.88
011109200 100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	148,525,853.00	-	-	0.0%	148,525,853.00
011109400 100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	116,450,555.00	-	-	0.0%	116,450,555.00

01111100 100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	21,500,000.00	-	-	0.0%	21,500,000.00
01111200 100	CRS FIRE SERVICE	732,523,991.63	104,476,101.28	104,476,101.28	14.3%	628,047,890.35
01111300 100	MCSA MIGRATION CONTROL SERVICES AGENCY	252,000,000.00	-	-	0.0%	252,000,000.00
01111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	220,779,466.68	258,355,568.70	258,355,568.70	117.0%	- 37,576,102.02
01111500 100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0%	73,100,000.00
0119000 00000	MOFA Ministry of Foreign Affairs	49,589,324.00	-	-	0.0%	49,589,324.00
011900100 100	MOFA Ministry of Foreign Affairs	49,589,324.00	-	-	0.0%	49,589,324.00
0161000 00000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	676,517,487.34	59,435,644.09	59,435,644.09	8.8%	617,081,843.25
016100100 100	Office of the Secretary to the State Government	638,759,387.34	59,435,644.09	59,435,644.09	9.3%	579,323,743.25
016103700 100	State Muslims Pilgrims Welfare Board	37,758,100.00	-	-	0.0%	37,758,100.00
0112000 00000	CRSHOA CRS HOUSE OF ASSEMBLY	10,181,073,784.9 6	169,167,778.78	169,167,778.78	1.7%	10,011,906,006.1 8
011200300 100	State House of Assembly	9,789,588,705.96	169,167,778.78	169,167,778.78	1.7%	9,620,420,927.18
011200400 100	State House of Assembly Commission	391,485,079.00	-	-	0.0%	391,485,079.00
0123000 00000	Ministry of Information	1,081,943,799.50	95,919,828.16	95,919,828.16	8.9%	986,023,971.34
012300100 100	Ministry of Information	196,281,476.74	29,809,813.81	29,809,813.81	15.2%	166,471,662.93
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	538,925,301.15	51,566,617.40	51,566,617.40	9.6%	487,358,683.75
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	96,935,578.31	9,272,054.86	9,272,054.86	9.6%	87,663,523.45
012300900 100	CRNC CRS NEWSPAPER CORP. CALABAR	167,043,560.20	-	-	0.0%	167,043,560.20
012301000 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	82,757,883.10	5,271,342.09	5,271,342.09	6.4%	77,486,541.01
0125000 00000	Office of the Head of State Civil Service	213,522,746.81	18,430,558.47	18,430,558.47	8.6%	195,092,188.34
012500100 100	Office of the Head of State Civil Service	213,522,746.81	18,430,558.47	18,430,558.47	8.6%	195,092,188.34

01400000000	Auditor General	1,423,461,423.00	74,030,030.07	74,030,030.07	5.2%	1,349,431,392.93
014000100100	Office of the State Auditor General State	1,274,633,608.00	60,604,774.26	60,604,774.26	4.8%	1,214,028,833.74
014000200100	Office of the Auditor General for Local Government	148,827,815.00	13,425,255.81	13,425,255.81	9.0%	135,402,559.19
01470000000	Civil Service Commission (CSC)	202,545,797.32	12,206,891.09	12,206,891.09	6.0%	190,338,906.23
014700100100	Civil Service Commission	202,545,797.32	12,206,891.09	12,206,891.09	6.0%	190,338,906.23
01490000000	Local Government Service Commission	311,295,113.92	3,580,414.64	3,580,414.64	1.2%	307,714,699.28
014900100100	Local Government Service Commission	311,295,113.92	3,580,414.64	3,580,414.64	1.2%	307,714,699.28
01480000000	State Independent Electoral Commission	78,886,306.12	4,801,740.16	4,801,740.16	6.1%	74,084,565.96
014800100100	State Independent Electoral Commission	78,886,306.12	4,801,740.16	4,801,740.16	6.1%	74,084,565.96
01670000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	1,655,618.19	1,655,618.19	0.1%	1,727,121,638.50
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	1,655,618.19	1,655,618.19	0.1%	1,727,121,638.50
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,481,562,379.90	5,038,582.51	5,038,582.51	0.3%	1,476,523,797.39
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,481,562,379.90	5,038,582.51	5,038,582.51	0.3%	1,476,523,797.39
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	1,899,075.66	1,899,075.66	0.8%	246,332,386.00
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	1,899,075.66	1,899,075.66	0.8%	246,332,386.00
02000000000	Economic Sector	158,794,517,032.71	16,187,469,735.74	16,187,469,735.74	10.2%	142,607,047,296.97
02150000000	Ministry of Agriculture	6,205,089,361.49	260,053,234.94	260,053,234.94	4.2%	5,945,036,126.55
021500100100	MINISTRY OF AGRICULTURE	5,010,906,251.15	133,877,069.09	133,877,069.09	2.7%	4,877,029,182.06
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	48,735,917.68	48,735,917.68	18.6%	213,741,851.48
021510900100	CRSFC CRS FORESTRY COMMISSION	490,268,577.98	71,440,248.17	71,440,248.17	14.6%	418,828,329.81
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	186,411,566.16	6,000,000.00	6,000,000.00	3.2%	180,411,566.16

021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	83,500,000.00	-	-	0.0%	83,500,000.00
021511500100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04
021511700100	CRS FOOD BANK COMMISSION	64,352,846.00	-	-	0.0%	64,352,846.00
021511900100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
022000000000	Ministry of Finance	64,224,374,262.29	8,150,342,843.94	8,150,342,843.94	12.7%	56,074,031,418.35
022000100100	MOF MINISTRY OF FINANCE	4,353,912,648.37	55,969,994.84	55,969,994.84	1.3%	4,297,942,653.53
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	42,719,280,832.96	5,878,581,783.48	5,878,581,783.48	13.8%	36,840,699,049.48
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,448,239,332.44	2,134,593,908.05	2,134,593,908.05	13.8%	13,313,645,424.39
022000800100	IRS INTERNAL REVENUE SERVICE	1,432,703,409.60	70,545,133.46	70,545,133.46	4.9%	1,362,158,276.14
022001200100	CRPC CRS PRIVATIZATION COUNCIL	79,000,000.00	-	-	0.0%	79,000,000.00
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	46,879,843.04	-	-	0.0%	46,879,843.04
022001400100	ANTI-TAX AGENCY	74,716,000.00	10,000,000.00	10,000,000.00	13.4%	64,716,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	64,335,995.76	652,024.11	652,024.11	1.0%	63,683,971.65
022200000000	MOC MINISTRY OF COMMERCE	982,029,024.78	20,729,164.72	20,729,164.72	2.1%	961,299,860.06
022200100100	MOC MINISTRY OF COMMERCE	398,149,049.42	10,328,552.52	10,328,552.52	2.6%	387,820,496.90
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	307,130,938.00	4,599,985.37	4,599,985.37	1.5%	302,530,952.63
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	97,721,201.76	3,122,190.31	3,122,190.31	3.2%	94,599,011.45
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	179,027,835.60	2,678,436.52	2,678,436.52	1.5%	176,349,399.08
026400000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	1,654,059.14	1,654,059.14	0.1%	2,455,978,109.63
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	1,654,059.14	1,654,059.14	0.1%	2,455,978,109.63

0228000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	335,068,280.96	25,139,907.35	25,139,907.35	7.5%	309,928,373.61
022800100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	335,068,280.96	25,139,907.35	25,139,907.35	7.5%	309,928,373.61
0229000	Ministry of Transport	9,459,222,106.93	1,259,452,164.26	1,259,452,164.26	13.3%	8,199,769,942.67
022900100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,969,339,786.89	1,190,338,252.91	1,190,338,252.91	13.3%	7,779,001,533.98
022900200	CTRRA Commercial. Transport Regulatory./Regulatory Agency	42,955,122.96	1,852,297.05	1,852,297.05	4.3%	41,102,825.91
022900300	CIWA CRS Inland Waterways Agency	33,975,400.08	-	-	0.0%	33,975,400.08
022900500	DMVA Department of Motor Vehicle Administration	216,214,398.50	24,695,559.68	24,695,559.68	11.4%	191,518,838.82
022900600	TRAMA Traffic Regulatory and Management Agency	196,737,398.50	42,566,054.62	42,566,054.62	21.6%	154,171,343.88
0231000	Ministry of Power	10,292,292,369.14	35,024,050.74	35,024,050.74	0.3%	10,257,268,318.40
023100100	MOP MINISTRY OF POWER	4,165,637,262.14	8,711,223.35	8,711,223.35	0.2%	4,156,926,038.79
023100200	SEP SOLAR ENERGY PROJECT	70,000,000.00	-	-	0.0%	70,000,000.00
023100300	SEA STATE ELECTRIFICATION AGENCY	6,056,655,107.00	26,312,827.39	26,312,827.39	0.4%	6,030,342,279.61
0234000	Ministry of Works	18,906,754,989.80	2,004,422,379.27	2,004,422,379.27	10.6%	16,902,332,610.53
023400100	MOW MINISTRY OF WORKS	18,324,509,001.32	2,001,023,756.98	2,001,023,756.98	10.9%	16,323,485,244.34
023400400	CRRMA ROAD MAINTENANCE AGENCY	582,245,988.48	3,398,622.29	3,398,622.29	0.6%	578,847,366.19
0236000	Ministry of Culture and Tourism	1,615,089,645.64	44,814,896.27	44,814,896.27	2.8%	1,570,274,749.37
023600100	MIN. OF CULTURE AND TOURISM	566,020,118.23	27,369,425.91	27,369,425.91	4.8%	538,650,692.32
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84	3,122,496.90	3,122,496.90	10.8%	25,722,548.94
023600200	CRSTB CRS TOURISM BUREAU	375,499,439.52	10,787,555.08	10,787,555.08	2.9%	364,711,884.44
023600300	OMR OBUDU MOUNTAIN RESORT	113,594,990.05	-	-	0.0%	113,594,990.05
023600400	CRSCC CRS CARNIVAL COMMISSION	531,130,052.00	3,535,418.38	3,535,418.38	0.7%	527,594,633.62

0238000	State Planning Commission	170,664,158.84	17,886,509.98	17,886,509.98	10.5%	152,777,648.86
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	95,896,261.64	8,577,765.16	8,577,765.16	8.9%	87,318,496.48
023800400	CRSBOS CRS BUREAU OF STATISTICS	74,767,897.20	9,308,744.82	9,308,744.82	12.5%	65,459,152.38
0252000	MOWR Ministry of Water Resources	2,009,934,235.17	115,053,842.73	115,053,842.73	5.7%	1,894,880,392.44
025200100	MOWR Ministry of Water Resources	74,957,022.90	10,817,747.66	10,817,747.66	14.4%	64,139,275.24
025210200	CRSWB CRS WATER BOARD	1,164,348,431.00	92,442,032.78	92,442,032.78	7.9%	1,071,906,398.22
025210300	RUWASTA RUWASTA	770,628,781.27	11,794,062.29	11,794,062.29	1.5%	758,834,718.98
0253000	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	2,067,545.59	2,067,545.59	0.4%	479,772,786.41
025300100	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	2,067,545.59	2,067,545.59	0.4%	479,772,786.41
0260000	Ministry of Lands	3,602,979,225.74	35,513,629.53	35,513,629.53	1.0%	3,567,465,596.21
026000100	Ministry of Lands	3,363,955,304.00	23,289,875.47	23,289,875.47	0.7%	3,340,665,428.53
026000300	OSG OFFICE OF THE SURVEYOR-GENERAL	239,023,921.74	12,223,754.06	12,223,754.06	5.1%	226,800,167.68
0266000	MOUR MINISTRY OF URBAN RENEWAL	1,804,457,465.36	26,229,341.73	26,229,341.73	1.5%	1,778,228,123.63
026600100	MOUR MINISTRY OF URBAN RENEWAL	1,704,457,465.36	26,229,341.73	26,229,341.73	1.5%	1,678,228,123.63
026600300	CURA CRS Urban Renewal Agency	100,000,000.00	-	-	0.0%	100,000,000.00
0265000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	114,636,356.45	3,906,666.33	3,906,666.33	3.4%	110,729,690.12
026500100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	114,636,356.45	3,906,666.33	3,906,666.33	3.4%	110,729,690.12
0268000	MOINF MINISTRY OF INFRASTRUCTURE	4,353,671,818.26	1,064,972,909.97	1,064,972,909.97	24.5%	3,288,698,908.29
026800100	MOINF MINISTRY OF INFRASTRUCTURE	3,922,820,995.11	1,064,972,909.97	1,064,972,909.97	27.1%	2,857,848,085.14
026800200	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	287,626,480.00	-	-	0.0%	287,626,480.00
026800300	IRA INFRASTRUCTURE AND REGULATORY AGENCY	143,224,343.15	-	-	0.0%	143,224,343.15
0233000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	308,257,778.63	28,610,932.64	28,610,932.64	9.3%	279,646,845.99

023300100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	279,668,176.36	15,404,231.32	15,404,231.32	5.5%	264,263,945.04
023300200	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92	13,206,701.32	13,206,701.32	109.6%	1,151,317.40
023300300	SMDB SOLID MINERALS DEVELOPMENT BOARD	16,534,218.35	-	-	0.0%	16,534,218.35
02720000000	MOIN MINISTRY OF INDUSTRY	8,751,089,319.46	282,937,392.33	282,937,392.33	3.2%	8,468,151,927.13
027200100	MOIN MINISTRY OF INDUSTRY	8,745,289,319.30	282,937,392.33	282,937,392.33	3.2%	8,462,351,926.97
027200200	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
027200300	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
02320000000	MPR MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	2,073,536.71	2,073,536.71	3.4%	59,057,133.54
023200100	MPR MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	2,073,536.71	2,073,536.71	3.4%	59,057,133.54
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	182,622,432.66	3,631,191.24	3,631,191.24	2.0%	178,991,241.42
027400100	MGD MINISTRY OF GAS DEVELOPMENT	182,622,432.66	3,631,191.24	3,631,191.24	2.0%	178,991,241.42
02300000000	MOAV MINISTRY OF AVIATION	22,394,681,030.00	2,802,953,536.33	2,802,953,536.33	12.5%	19,591,727,493.67
023000100	MOAV MINISTRY OF AVIATION	22,394,681,030.00	2,802,953,536.33	2,802,953,536.33	12.5%	19,591,727,493.67
02760000000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	81,000,000.08	-	-	0.0%	81,000,000.08
027600100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	81,000,000.08	-	-	0.0%	81,000,000.08
03000000000	Law and Justice Sector	4,036,361,515.28	351,054,522.08	351,054,522.08	8.7%	3,685,306,993.20
03180000000	CRS JUDICIARY	2,356,448,698.75	238,968,718.67	238,968,718.67	10.1%	2,117,479,980.08
031800100	CRS JUDICIARY	1,895,097,665.69	194,511,729.41	194,511,729.41	10.3%	1,700,585,936.28
031801100	JSC JUDICIARY SERVICE COMMISSION	229,328,938.08	15,316,158.93	15,316,158.93	6.7%	214,012,779.15
031805200	CCA CUSTOMARY COURT OF APPEAL	126,369,874.64	12,863,017.40	12,863,017.40	10.2%	113,506,857.24
031805300	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	105,652,220.34	16,277,812.92	16,277,812.92	15.4%	89,374,407.42

0326000 0000	Ministry of Justice	1,679,912,816.53	112,085,803.41	112,085,803.41	6.7%	1,567,827,013.12
032600100 100	MOJ MINISTRY OF JUSTICE	1,659,912,816.53	112,085,803.41	112,085,803.41	6.8%	1,547,827,013.12
032600200 100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
0400000 0000	REGIONAL SECTOR	200,528,890.68	11,179,404.56	11,179,404.56	5.6%	189,349,486.12
0437000 0000	URBAN DEVELOPMENT AUTHORITY	200,528,890.68	11,179,404.56	11,179,404.56	5.6%	189,349,486.12
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	56,824,766.95	6,428,898.65	6,428,898.65	11.3%	50,395,868.30
043700200 100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	29,433,978.00	2,511,191.58	2,511,191.58	8.5%	26,922,786.42
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	35,859,671.49	1,761,243.12	1,761,243.12	4.9%	34,098,428.37
043700400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	19,610,474.24	478,071.21	478,071.21	2.4%	19,132,403.03
043700500 100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
043700900 100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0%	22,000,000.00
043701000 100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	19,300,000.00	-	-	0.0%	19,300,000.00
043701100 100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
0500000 0000	Social Sector	78,230,402,080.33	4,196,782,363.46	4,196,782,363.46	5.4%	74,033,619,716.87
0513000 0000	Ministry of Youth Development	3,879,027,851.71	1,244,351.19	1,244,351.19	0.0%	3,877,783,500.52
051300100 100	Ministry of Youth Development	3,879,027,851.71	1,244,351.19	1,244,351.19	0.0%	3,877,783,500.52
0514000 0000	Ministry of Women Affairs	1,052,882,126.36	7,945,640.32	7,945,640.32	0.8%	1,044,936,486.04
051400100 100	Ministry of Women Affairs	1,052,882,126.36	7,945,640.32	7,945,640.32	0.8%	1,044,936,486.04
0517000 0000	Ministry of Education	31,551,732,005.37	1,649,521,705.75	1,649,521,705.75	5.2%	29,902,210,299.62
051700100 100	MINISTRY OF EDUCATION	11,214,765,774.68	91,926,073.82	91,926,073.82	0.8%	11,122,839,700.86
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,216,024,889.24	16,715,342.73	16,715,342.73	1.4%	1,199,309,546.51

051700800 100	CRLB CRS LIBRARY BOARD	82,925,422.40	5,885,545.73	5,885,545.73	7.1%	77,039,876.67
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	23,790,243.51	23,790,243.51	20.5%	92,492,334.69
051701900 100	COE COLLEGE OF EDUCATION	1,524,040,940.96	5,000,000.00	5,000,000.00	0.3%	1,519,040,940.96
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,310,124,676.32	430,000,000.00	430,000,000.00	8.1%	4,880,124,676.32
051702200 100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,139,151,829.78	137,356,640.57	137,356,640.57	12.1%	1,001,795,189.21
051702600 100	SEB SECONDARY EDUCATION BOARD	7,004,017,212.76	696,636,402.38	696,636,402.38	9.9%	6,307,380,810.38
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	2,957,414,898.79	203,805,450.87	203,805,450.87	6.9%	2,753,609,447.92
051705502 100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	371,677,530.32	3,406,006.14	3,406,006.14	0.9%	368,271,524.18
051702200 200	Teachers Continous Training Institute	610,568,551.80	35,000,000.00	35,000,000.00	5.7%	575,568,551.80
0521000 00000	Ministry of Health	22,387,443,337.8 8	1,889,160,217.63	1,889,160,217.63	8.4%	20,498,283,120.2 6
052100100 100	MINISTRY OF HEALTH	15,506,700,038.20	1,161,121,585.70	1,161,121,585.70	7.5%	14,345,578,452.50
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,128,561,407.08	48,967,339.44	48,967,339.44	4.3%	1,079,594,067.64
052102700 100	GHC GENERAL HOSPITAL, CALABAR	956,653,301.83	95,406,076.94	95,406,076.94	10.0%	861,247,224.89
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	174,251,856.08	27,284,076.09	27,284,076.09	15.7%	146,967,779.99
052102700 300	GHU GENERAL HOSPITAL, UGEP	228,694,021.13	30,217,140.05	30,217,140.05	13.2%	198,476,881.08
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	30,896,925.00	31,525,135.46	31,525,135.46	102.0%	628,210.46
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	269,710,931.00	77,565,545.40	77,565,545.40	28.8%	192,145,385.60
052102700 600	GHCKK General Hospital Okpoma	3,794,303.76	16,014,838.22	16,014,838.22	422.1%	12,220,534.46
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	159,066,105.00	26,693,384.19	26,693,384.19	16.8%	132,372,720.81
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.04	30,920,611.59	30,920,611.59	21.3%	114,042,223.45

052102700 900	CHO COTTAGE HOSPITAL, OBAN	25,854,881.68	9,174,826.15	9,174,826.15	35.5%	16,680,055.53
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	105,349,705.72	15,530,998.28	15,530,998.28	14.7%	89,818,707.44
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.36	26,928,407.45	26,928,407.45	18.5%	118,275,999.91
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.44	13,117,686.42	13,117,686.42	8.7%	137,688,673.02
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48	5,331,706.47	5,331,706.47	16.6%	26,798,981.01
052102701 400	RMCO Ranch Medical Centre Obudu	22,981,718.52	3,115,659.15	3,115,659.15	13.6%	19,866,059.37
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	39,558,829.80	9,814,347.84	9,814,347.84	24.8%	29,744,481.96
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	67,470,673.45	42,786,805.92	42,786,805.92	63.4%	24,683,867.53
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	106,943,990.90	8,250,842.63	8,250,842.63	7.7%	98,693,148.27
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	33,474,754.92	1,632,019.65	1,632,019.65	4.9%	31,842,735.27
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	9,412,500.00	-	-	0.0%	9,412,500.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	221,079,732.99	14,658,994.08	14,658,994.08	6.6%	206,420,738.91
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	466,867,442.28	20,441,973.54	20,441,973.54	4.4%	446,425,468.74
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	42,264,187.90	7,503,658.94	7,503,658.94	17.8%	34,760,528.96
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,659,657,546.72	140,168,399.06	140,168,399.06	8.4%	1,519,489,147.66
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	100,311,759.48	9,447,662.24	9,447,662.24	9.4%	90,864,097.24
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	131,386,864.00	6,059,978.82	6,059,978.82	4.6%	125,326,885.18
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40	2,654,365.47	2,654,365.47	5.1%	48,925,107.93
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	371,816,097.72	6,826,152.43	6,826,152.43	1.8%	364,989,945.29
0535000 0000	Ministry of Environment	2,901,095,056.18	489,865,545.12	489,865,545.12	16.9%	2,411,229,511.06
053500100 100	MOENV MINISTRY OF ENVIRONMENT	1,081,289,970.59	221,150,717.00	221,150,717.00	20.5%	860,139,253.59
053505300 100	WMA WASTE MANAGEMENT AGENCY	1,432,990,453.70	252,277,744.01	252,277,744.01	17.6%	1,180,712,709.69

053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	97,644,510.00	-	-	0.0%	97,644,510.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08	-	-	0.0%	6,927,630.08
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	282,242,491.81	16,437,084.11	16,437,084.11	5.8%	265,805,407.70
0539000 00000	Ministry of Sports	1,431,652,439.01	110,660,790.62	110,660,790.62	7.7%	1,320,991,648.39
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	285,258,102.01	10,946,562.19	10,946,562.19	3.8%	274,311,539.82
053905100 100	CSC CRS SPORTS COMMISSION	1,146,394,337.00	99,714,228.43	99,714,228.43	8.7%	1,046,680,108.57
0551000 00000	Ministry of Local Government	309,791,800.99	13,233,964.23	13,233,964.23	4.3%	296,557,836.76
055100100 100	Ministry of Local Government	309,791,800.99	13,233,964.23	13,233,964.23	4.3%	296,557,836.76
0562000 00000	Chieftaincy Affairs Department	84,212,380.36	4,422,043.89	4,422,043.89	5.3%	79,790,336.47
056200100 100	CAD Chieftaincy Affairs Department	42,112,380.36	4,422,043.89	4,422,043.89	10.5%	37,690,336.47
056200200 100	CVD CRS VIGILANTE DEPARTMENT	42,100,000.00	-	-	0.0%	42,100,000.00
0577000 00000	MORT MINISTRY OF RURAL TRANSFORMATION	7,691,225,530.59	6,738,565.52	6,738,565.52	0.1%	7,684,486,965.07
057700100 100	MORT MINISTRY OF RURAL TRANSFORMATION	5,539,473,123.04	-	-	0.0%	5,539,473,123.04
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	2,151,752,407.55	6,738,565.52	6,738,565.52	0.3%	2,145,013,842.03
0578000 00000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	590,667,416.88	3,516,887.69	3,516,887.69	0.6%	587,150,529.19
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	406,567,416.88	3,516,887.69	3,516,887.69	0.9%	403,050,529.19
057800200 100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0%	129,500,000.00
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	54,600,000.00	-	-	0.0%	54,600,000.00
0579000 00000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,350,672,135.00	20,472,651.51	20,472,651.51	0.3%	6,330,199,483.49
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,238,172,135.00	20,472,651.51	20,472,651.51	0.3%	6,217,699,483.49
057900200 100	CRPC CHILD RIGHT PROTECTION COMMISSION	98,700,000.00	-	-	0.0%	98,700,000.00
057900300 100	CRSSC CRS SAFETY COMMISSION	13,800,000.00	-	-	0.0%	13,800,000.00

Table 5: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>48,540,705,864.76</i>	<i>7,283,206,196.41</i>	<i>7,283,206,196.41</i>	<i>15.0%</i>	<i>41,257,499,668.35</i>
01000000	Administration Sector	8,719,383,657.41	1,810,866,417.74	1,810,866,417.74	20.8%	6,908,517,239.67
01110000	Government House	5,091,514,168.03	1,422,400,255.92	1,422,400,255.92	27.9%	3,669,113,912.11
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	6,030,826.38	6,030,826.38	5.9%	96,359,268.01
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00	5,337,483.54	5,337,483.54	19.9%	21,497,968.46
011100201500	SA LABOR AND PRODUCTIVITY	32,192,927.52	3,339,234.94	3,339,234.94	10.4%	28,853,692.58
011100201600	SA CULTURE AND HERITAGE	135,489,593.56	-	-	0.0%	135,489,593.56
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	29,708,070.36	4,322,137.16	4,322,137.16	14.5%	25,385,933.20
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	1,718,359.10	1,718,359.10	33.0%	3,485,523.58
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	101,886,033.65	22,244,102.53	22,244,102.53	21.8%	79,641,931.12
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	-	-	0.0%	1,570,274.52
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	51,321,099.46	9,017,610.09	9,017,610.09	17.6%	42,303,489.37
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	-	-	0.0%	6,316,446.96
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	3,868,299.95	3,868,299.95	13.4%	25,012,268.83

011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	9,967,493.80	2,283,978.75	2,283,978.75	22.9%	7,683,515.05
011105200 100	CRSSO CRS SERVICOM Office	10,489,926.36	-	-	0.0%	10,489,926.36
011110500 100	COS CHIEF OF STAFF	4,095,390,319.64	1,256,756,553.50	1,256,756,553.50	30.7%	2,838,633,766.14
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	-	0.0%	939,391.20
011111200 100	CRS FIRE SERVICE	441,023,991.63	104,476,101.28	104,476,101.28	23.7%	336,547,890.35
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	3,005,568.70	3,005,568.70	36.2%	5,303,032.82
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	393,859,387.34	59,435,644.09	59,435,644.09	15.1%	334,423,743.25
016100100 100	Office of the Secretary to the State Government	385,459,387.34	59,435,644.09	59,435,644.09	15.4%	326,023,743.25
016103700 100	State Muslims Pilgrims Welfare Board	8,400,000.00	-	-	0.0%	8,400,000.00
01120000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	1,375,878,087.80	120,967,778.78	120,967,778.78	8.8%	1,254,910,309.02
011200300 100	State House of Assembly	1,320,968,008.80	120,967,778.78	120,967,778.78	9.2%	1,200,000,230.02
011200400 100	State House of Assembly Commission	54,910,079.00	-	-	0.0%	54,910,079.00
01230000 0000	Ministry of Information	718,263,926.42	91,919,828.16	91,919,828.16	12.8%	626,344,098.26
012300100 100	Ministry of Information	140,281,476.74	29,809,813.81	29,809,813.81	21.3%	110,471,662.93
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	378,925,281.73	49,566,617.40	49,566,617.40	13.1%	329,358,664.33
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	46,333,557.43	7,272,054.86	7,272,054.86	15.7%	39,061,502.57
012300900 100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	-	-	0.0%	117,043,560.20
012301000 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	5,271,342.09	5,271,342.09	14.8%	30,408,708.23
01250000 0000	Office of the Head of State Civil Service	88,640,246.81	17,430,558.47	17,430,558.47	19.7%	71,209,688.34
012500100 100	Office of the Head of State Civil Service	88,640,246.81	17,430,558.47	17,430,558.47	19.7%	71,209,688.34
01400000 0000	Auditor General	690,912,110.00	71,530,030.07	71,530,030.07	10.4%	619,382,079.93
014000100 100	Office of the State Auditor General State	634,708,608.00	58,104,774.26	58,104,774.26	9.2%	576,603,833.74

014000200 100	Office of the Auditor General for Local Government	56,203,502.00	13,425,255.81	13,425,255.81	23.9%	42,778,246.19
01470000 0000	Civil Service Commission (CSC)	130,622,074.56	10,206,891.09	10,206,891.09	7.8%	120,415,183.47
014700100 100	Civil Service Commission	130,622,074.56	10,206,891.09	10,206,891.09	7.8%	120,415,183.47
01490000 0000	Local Government Service Commission	65,537,114.36	3,580,414.64	3,580,414.64	5.5%	61,956,699.72
014900100 100	Local Government Service Commission	65,537,114.36	3,580,414.64	3,580,414.64	5.5%	61,956,699.72
01480000 0000	State Independent Electoral Commission	62,061,305.76	4,801,740.16	4,801,740.16	7.7%	57,259,565.60
014800100 100	State Independent Electoral Commission	62,061,305.76	4,801,740.16	4,801,740.16	7.7%	57,259,565.60
01670000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	1,655,618.19	1,655,618.19	4.4%	35,782,770.58
016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	1,655,618.19	1,655,618.19	4.4%	35,782,770.58
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	5,038,582.51	5,038,582.51	10.4%	43,386,803.39
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	5,038,582.51	5,038,582.51	10.4%	43,386,803.39
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	1,899,075.66	1,899,075.66	11.7%	14,332,386.00
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	1,899,075.66	1,899,075.66	11.7%	14,332,386.00
02000000 0000	Economic Sector	20,480,330,244.21	2,923,723,488.57	2,923,723,488.57	14.3%	17,556,606,755.64
02150000 0000	Ministry of Agriculture	1,196,765,527.45	219,043,234.94	219,043,234.94	18.3%	977,722,292.51
021500100 100	MINISTRY OF AGRICULTURE	554,007,614.15	98,867,069.09	98,867,069.09	17.8%	455,140,545.06
021510200 100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	48,735,917.68	48,735,917.68	18.6%	213,741,851.48
021510900 100	CRSFC CRS FORESTRY COMMISSION	373,268,577.98	71,440,248.17	71,440,248.17	19.1%	301,828,329.81
021510900 200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	-	-	0.0%	7,011,566.16
02200000 0000	Ministry of Finance	15,631,256,406.25	2,214,742,917.37	2,214,742,917.37	14.2%	13,416,513,488.88
022000100 100	MOF MINISTRY OF FINANCE	42,226,092.37	7,840,922.85	7,840,922.85	18.6%	34,385,169.52
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	1,110,928.90	1,110,928.90	8.8%	11,545,904.22

022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,067,591,332.44	2,134,593,908.05	2,134,593,908.05	14.2%	12,932,997,424.39
022000800 100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	70,545,133.46	70,545,133.46	14.5%	414,673,976.14
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	-	-	0.0%	4,827,042.96
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	652,024.11	652,024.11	3.5%	18,083,971.65
02220000 0000	MOC MINISTRY OF COMMERCE	103,265,674.78	18,129,164.72	18,129,164.72	17.6%	85,136,510.06
022200100 100	MOC MINISTRY OF COMMERCE	31,149,049.42	7,728,552.52	7,728,552.52	24.8%	23,420,496.90
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00	4,599,985.37	4,599,985.37	14.4%	27,367,602.63
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	29,721,201.76	3,122,190.31	3,122,190.31	10.5%	26,599,011.45
022200800 100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	2,678,436.52	2,678,436.52	25.7%	7,749,399.08
02640000 0000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	1,654,059.14	1,654,059.14	29.4%	3,978,109.63
026400100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	1,654,059.14	1,654,059.14	29.4%	3,978,109.63
02280000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	25,139,907.35	25,139,907.35	14.0%	154,928,373.61
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	25,139,907.35	25,139,907.35	14.0%	154,928,373.61
02290000 0000	Ministry of Transport	309,794,955.97	68,452,164.26	68,452,164.26	22.1%	241,342,791.71
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	22,074,066.89	2,338,252.91	2,338,252.91	10.6%	19,735,813.98
022900200 100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	8,716,692.00	1,852,297.05	1,852,297.05	21.3%	6,864,394.95
022900300 100	CIWA CRS Inland Waterways Agency	33,975,400.08	-	-	0.0%	33,975,400.08
022900500 100	DMVA Department of Motor Vehicle Administration	116,214,398.50	24,695,559.68	24,695,559.68	21.3%	91,518,838.82
022900600 100	TRAMA Traffic Regulatory and Management Agency	128,814,398.50	39,566,054.62	39,566,054.62	30.7%	89,248,343.88
02310000 0000	Ministry of Power	110,482,153.14	12,524,050.74	12,524,050.74	11.3%	97,958,102.40
023100100 100	MOP MINISTRY OF POWER	37,741,735.14	6,211,223.35	6,211,223.35	16.5%	31,530,511.79
023100300 100	SEA STATE ELECTRIFICATION AGENCY	72,740,418.00	6,312,827.39	6,312,827.39	8.7%	66,427,590.61

02340000	Ministry of Works	188,381,434.84	39,448,674.40	39,448,674.40	20.9%	148,932,760.44
023400100	MOW MINISTRY OF WORKS	176,135,446.36	36,050,052.11	36,050,052.11	20.5%	140,085,394.25
023400400	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.48	3,398,622.29	3,398,622.29	27.8%	8,847,366.19
02360000	Ministry of Culture and Tourism	257,889,645.56	44,814,896.27	44,814,896.27	17.4%	213,074,749.29
023600100	MIN. OF CULTURE AND TOURISM	46,020,118.23	27,369,425.91	27,369,425.91	59.5%	18,650,692.32
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	3,122,496.90	3,122,496.90	12.6%	21,722,548.86
023600200	CRSTB CRS TOURISM BUREAU	120,499,439.52	10,787,555.08	10,787,555.08	9.0%	109,711,884.44
023600300	OMR OBUDU MOUNTAIN RESORT	39,594,990.05	-	-	0.0%	39,594,990.05
023600400	CRSCC CRS CARNIVAL COMMISSION	26,930,052.00	3,535,418.38	3,535,418.38	13.1%	23,394,633.62
02380000	State Planning Commission	77,651,838.84	17,886,509.98	17,886,509.98	23.0%	59,765,328.86
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,261.64	8,577,765.16	8,577,765.16	14.8%	49,318,496.48
023800400	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.20	9,308,744.82	9,308,744.82	47.1%	10,446,832.38
02520000	MOWR Ministry of Water Resources	1,101,524,501.61	111,053,842.73	111,053,842.73	10.1%	990,470,658.88
025200100	MOWR Ministry of Water Resources	37,957,022.61	6,817,747.66	6,817,747.66	18.0%	31,139,274.95
025210200	CRSWB CRS WATER BOARD	414,931,757.00	92,442,032.78	92,442,032.78	22.3%	322,489,724.22
025210300	RUWASTA RUWASTA	648,635,722.00	11,794,062.29	11,794,062.29	1.8%	636,841,659.71
02530000	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	2,067,545.59	2,067,545.59	13.8%	12,872,786.41
025300100	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	2,067,545.59	2,067,545.59	13.8%	12,872,786.41
02600000	Ministry of Lands	825,406,571.74	24,713,629.53	24,713,629.53	3.0%	800,692,942.21
026000100	Ministry of Lands	774,162,100.00	16,789,875.47	16,789,875.47	2.2%	757,372,224.53
026000300	OSG OFFICE OF THE SURVEYOR-GENERAL	51,244,471.74	7,923,754.06	7,923,754.06	15.5%	43,320,717.68
02660000	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	26,229,341.73	26,229,341.73	116.8%	3,771,876.37

026600100	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	26,229,341.73	26,229,341.73	116.8%	-
02650000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	3,906,666.33	3,906,666.33	32.9%	7,980,522.63
026500100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	3,906,666.33	3,906,666.33	32.9%	7,980,522.63
02680000	MOINF MINISTRY OF INFRASTRUCTURE	61,130,588.26	4,972,909.97	4,972,909.97	8.1%	56,157,678.29
026800100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.11	4,972,909.97	4,972,909.97	24.5%	15,348,085.14
026800300	IRA INFRASTRUCTURE AND REGULATORY AGENCY	40,809,593.15	-	-	0.0%	40,809,593.15
02330000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	62,171,609.28	28,610,932.64	28,610,932.64	46.0%	33,560,676.64
023300100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	15,404,231.32	15,404,231.32	29.6%	36,711,994.04
023300200	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	13,206,701.32	13,206,701.32	131.3%	3,151,317.40
02720000	MOIN MINISTRY OF INDUSTRY	243,175,419.30	51,674,776.60	51,674,776.60	21.3%	191,500,642.70
027200100	MOIN MINISTRY OF INDUSTRY	243,175,419.30	51,674,776.60	51,674,776.60	21.3%	191,500,642.70
02320000	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	2,073,536.71	2,073,536.71	7.0%	27,374,348.77
023200100	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	2,073,536.71	2,073,536.71	7.0%	27,374,348.77
02740000	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	3,631,191.24	3,631,191.24	15.8%	19,303,841.42
027400100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	3,631,191.24	3,631,191.24	15.8%	19,303,841.42
02300000	MOAV MINISTRY OF AVIATION	24,065,563.00	2,953,536.33	2,953,536.33	12.3%	21,112,026.67
023000100	MOAV MINISTRY OF AVIATION	24,065,563.00	2,953,536.33	2,953,536.33	12.3%	21,112,026.67
03000000	Law and Justice Sector	1,932,280,483.44	339,054,522.08	339,054,522.08	17.5%	1,593,225,961.36
03180000	CRS JUDICIARY	1,499,067,666.91	238,968,718.67	238,968,718.67	15.9%	1,260,098,948.24
031800100	CRS JUDICIARY	1,289,858,305.69	194,511,729.41	194,511,729.41	15.1%	1,095,346,576.28
031801100	JSC JUDICIARY SERVICE COMMISSION	72,076,042.04	15,316,158.93	15,316,158.93	21.3%	56,759,883.11
031805200	CCA CUSTOMARY COURT OF APPEAL	60,531,846.60	12,863,017.40	12,863,017.40	21.3%	47,668,829.20

031805300	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	76,601,472.58	16,277,812.92	16,277,812.92	21.3%	60,323,659.66
032600000000	Ministry of Justice	433,212,816.53	100,085,803.41	100,085,803.41	23.1%	333,127,013.12
032600100	MOJ MINISTRY OF JUSTICE	433,212,816.53	100,085,803.41	100,085,803.41	23.1%	333,127,013.12
040000000000	REGIONAL SECTOR	49,636,621.48	11,179,404.56	11,179,404.56	22.5%	38,457,216.92
043700000000	URBAN DEVELOPMENT AUTHORITY	49,636,621.48	11,179,404.56	11,179,404.56	22.5%	38,457,216.92
043700100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	26,438,266.95	6,428,898.65	6,428,898.65	24.3%	20,009,368.30
043700200	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	2,511,191.58	2,511,191.58	29.8%	5,922,786.42
043700300	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	1,761,243.12	1,761,243.12	13.2%	11,592,659.17
043700400	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	478,071.21	478,071.21	33.9%	932,403.03
050000000000	Social Sector	17,359,074,858.22	2,198,382,363.46	2,198,382,363.46	12.7%	15,160,692,494.76
051300000000	Ministry of Youth Development	52,896,436.71	1,244,351.19	1,244,351.19	2.4%	51,652,085.52
051300100	Ministry of Youth Development	52,896,436.71	1,244,351.19	1,244,351.19	2.4%	51,652,085.52
051400000000	Ministry of Women Affairs	26,368,280.36	7,945,640.32	7,945,640.32	30.1%	18,422,640.04
051400100	Ministry of Women Affairs	26,368,280.36	7,945,640.32	7,945,640.32	30.1%	18,422,640.04
051700000000	Ministry of Education	12,221,124,792.88	1,179,521,705.75	1,179,521,705.75	9.7%	11,041,603,087.13
051700100	MINISTRY OF EDUCATION	456,314,943.72	91,926,073.82	91,926,073.82	20.1%	364,388,869.90
051700300	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	16,715,342.73	16,715,342.73	16.0%	87,750,291.51
051700800	CRLB CRS LIBRARY BOARD	32,925,422.40	5,885,545.73	5,885,545.73	17.9%	27,039,876.67
051701000	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	23,790,243.51	23,790,243.51	20.5%	92,492,334.69
051701900	COE COLLEGE OF EDUCATION	984,928,960.27	-	-	0.0%	984,928,960.27
051702200	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	646,384,190.90	137,356,640.57	137,356,640.57	21.3%	509,027,550.33
051702600	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	696,636,402.38	696,636,402.38	10.0%	6,293,732,146.38

051705500	STEB STATE TECHNICAL EDUCATION BOARD	2,676,857,325.79	203,805,450.87	203,805,450.87	7.6%	2,473,051,874.92
051705600	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32	3,406,006.14	3,406,006.14	18.2%	15,271,524.18
051702200	Teachers Continous Training Institute	193,919,658.28	-	-	0.0%	193,919,658.28
052100000000	Ministry of Health	4,255,771,401.94	867,660,217.63	867,660,217.63	20.4%	3,388,111,184.32
052100100	MINISTRY OF HEALTH	578,100,039.48	161,121,585.70	161,121,585.70	27.9%	416,978,453.78
052100300	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	32,467,339.44	32,467,339.44	19.7%	132,709,067.64
052102700	GHC GENERAL HOSPITAL, CALABAR	671,084,423.73	95,406,076.94	95,406,076.94	14.2%	575,678,346.79
052102700	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	27,284,076.09	27,284,076.09	16.0%	142,840,315.99
052102700	GHU GENERAL HOSPITAL, UGEP	142,198,306.13	30,217,140.05	30,217,140.05	21.3%	111,981,166.08
052102700	GHBRA GENERAL HOSPITAL, OBUBRA	29,946,925.00	31,525,135.46	31,525,135.46	105.3%	1,578,210.46
052102700	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	77,565,545.40	77,565,545.40	29.8%	182,312,109.60
052102700	GHCKK General Hospital Okpoma	3,342,676.76	16,014,838.22	16,014,838.22	479.1%	12,672,161.46
052102700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105.00	26,693,384.19	26,693,384.19	18.0%	121,872,720.81
052102700	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764.00	30,920,611.59	30,920,611.59	22.2%	108,209,152.41
052102700	CHO COTTAGE HOSPITAL, OBAN	24,745,121.68	9,174,826.15	9,174,826.15	37.1%	15,570,295.53
052102701	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	81,402,261.72	15,530,998.28	15,530,998.28	19.1%	65,871,263.44
052102701	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	26,928,407.45	26,928,407.45	19.2%	113,272,872.67
052102701	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	13,117,686.42	13,117,686.42	9.3%	128,329,915.02
052102701	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	5,331,706.47	5,331,706.47	17.0%	26,008,175.01
052102701	RMCO Ranch Medical Centre Obudu	21,775,553.28	3,115,659.15	3,115,659.15	14.3%	18,659,894.13
052102800	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	9,814,347.84	9,814,347.84	48.9%	10,262,246.16
052102800	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	42,786,805.92	42,786,805.92	69.3%	18,964,724.25

052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	49,045,453.90	8,250,842.63	8,250,842.63	16.8%	40,794,611.27
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.92	1,632,019.65	1,632,019.65	5.4%	28,842,735.27
052110400 100	SNC SCHOOL OF NURSING, CALABAR	89,908,432.99	14,658,994.08	14,658,994.08	16.3%	75,249,438.91
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	140,212,940.28	20,441,973.54	20,441,973.54	14.6%	119,770,966.74
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.10	7,503,658.94	7,503,658.94	19.2%	31,590,636.16
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242.04	135,168,399.06	135,168,399.06	14.2%	819,731,842.98
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.48	9,447,662.24	9,447,662.24	28.0%	24,284,095.24
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	6,059,978.82	6,059,978.82	23.2%	20,022,121.18
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	44,218,809.36	2,654,365.47	2,654,365.47	6.0%	41,564,443.89
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72	6,826,152.43	6,826,152.43	38.3%	10,989,945.29
05350000 0000	Ministry of Environment	286,233,065.10	57,265,545.12	57,265,545.12	20.0%	228,967,519.98
053500100 100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	38,650,717.00	38,650,717.00	32.9%	78,972,503.59
053505300 100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	2,177,744.01	2,177,744.01	27.3%	5,803,177.61
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	-	-	0.0%	59,975,260.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	-	-	0.0%	4,927,630.08
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	95,726,032.81	16,437,084.11	16,437,084.11	17.2%	79,288,948.70
05390000 0000	Ministry of Sports	197,446,058.01	36,860,790.62	36,860,790.62	18.7%	160,585,267.39
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	21,260,904.01	9,946,562.19	9,946,562.19	46.8%	11,314,341.82
053905100 100	CSC CRS SPORTS COMMISSION	176,185,154.00	26,914,228.43	26,914,228.43	15.3%	149,270,925.57
05510000 0000	Ministry of Local Government	63,704,900.99	13,233,964.23	13,233,964.23	20.8%	50,470,936.76
055100100 100	Ministry of Local Government	63,704,900.99	13,233,964.23	13,233,964.23	20.8%	50,470,936.76
05620000 0000	Chieftaincy Affairs Department	25,112,379.76	4,422,043.89	4,422,043.89	17.6%	20,690,335.87

056200100 100	CAD Chieftaincy Affairs Department	25,112,379.76	4,422,043.89	4,422,043.89	17.6%	20,690,335.87
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	40,884,820.59	6,238,565.52	6,238,565.52	15.3%	34,646,255.07
057700100 100	MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04	-	-	0.0%	5,118,893.04
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	35,765,927.55	6,238,565.52	6,238,565.52	17.4%	29,527,362.03
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	32,160,586.88	3,516,887.69	3,516,887.69	10.9%	28,643,699.19
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	28,560,586.88	3,516,887.69	3,516,887.69	12.3%	25,043,699.19
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	-	-	0.0%	3,600,000.00
05790000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	157,372,135.00	20,472,651.51	20,472,651.51	13.0%	136,899,483.49
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	126,172,135.00	20,472,651.51	20,472,651.51	16.2%	105,699,483.49
057900200 100	CRPC CHILD RIGHT PROTECTION COMMISSION	17,400,000.00	-	-	0.0%	17,400,000.00
057900300 100	CRSSC CRS SAFETY COMMISSION	13,800,000.00	-	-	0.0%	13,800,000.00

Table 6: Overhead Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Perform	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>33,205,476,943.51</i>	<i>1,727,712,615.73</i>	<i>1,727,712,615.73</i>	<i>5.2%</i>	<i>31,477,764,327.78</i>
01000000	Administration Sector	26,696,324,930.43	1,585,150,000.00	1,585,150,000.00	5.9%	25,111,174,930.43
01110000	Government House	20,946,172,546.59	1,531,450,000.00	1,531,450,000.00	7.3%	19,414,722,546.59
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	619,027,200.00	24,000,000.00	24,000,000.00	3.9%	595,027,200.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	8,045,691,172.87	-	-	0.0%	8,045,691,172.87
011100201500	SA LABOR AND PRODUCTIVITY	2,404,437.08	-	-	0.0%	2,404,437.08
011100201600	SA CULTURE AND HERITAGE	3,600,000.00	-	-	0.0%	3,600,000.00
011100202300	SA AGRIC VALUE CHAIN	3,000,000.00	-	-	0.0%	3,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	-	-	0.0%	7,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	27,789,083.96	-	-	0.0%	27,789,083.96
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	3,000,000.00	600,000.00	600,000.00	20.0%	2,400,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	12,444,690.00	-	-	0.0%	12,444,690.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	20,500,000.00	-	-	0.0%	20,500,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.04	-	-	0.0%	6,000,000.04
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,000,000.00	-	-	0.0%	6,000,000.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	-	0.0%	8,000,000.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	3,000,000.00	-	-	0.0%	3,000,000.00

011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	-	0.0%	3,000,000.00
011105200 100	CRSSO CRS SERVICOM Office	677,199.00	-	-	0.0%	677,199.00
011110500 100	COS CHIEF OF STAFF	11,967,957,346.64	1,506,850,000.00	1,506,850,000.00	12.6%	10,461,107,346.64
011113200 100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	-	0.0%	135,000,000.00
011118400 100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
011118500 100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,369,999.92	-	-	0.0%	4,369,999.92
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12	-	-	0.0%	3,600,000.12
011118800 100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	-	0.0%	14,399,999.88
011109200 100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
011109400 100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-	0.0%	3,450,555.00
011111100 100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-	0.0%	1,500,000.00
011111200 100	CRS FIRE SERVICE	16,000,000.00	-	-	0.0%	16,000,000.00
011111300 100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16	-	-	0.0%	3,869,861.16
01190000 0000	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-	0.0%	2,900,000.00
011900100 100	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-	0.0%	2,900,000.00
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,758,100.00	-	-	0.0%	101,758,100.00
016100100 100	Office of the Secretary to the State Government	94,900,000.00	-	-	0.0%	94,900,000.00
016103700 100	State Muslims Pilgrims Welfare Board	6,858,100.00	-	-	0.0%	6,858,100.00
01120000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	5,001,588,908.16	48,200,000.00	48,200,000.00	1.0%	4,953,388,908.16
011200300 100	State House of Assembly	4,971,013,908.16	48,200,000.00	48,200,000.00	1.0%	4,922,813,908.16
011200400 100	State House of Assembly Commission	30,575,000.00	-	-	0.0%	30,575,000.00

01230000 0000	Ministry of Information	81,697,008.08	-	-	0.0%	81,697,008.08
012300100 100	Ministry of Information	6,000,000.00	-	-	0.0%	6,000,000.00
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	60,000,019.42	-	-	0.0%	60,000,019.42
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	11,999,999.88	-	-	0.0%	11,999,999.88
012301000 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	-	-	0.0%	3,696,988.78
01250000 0000	Office of the Head of State Civil Service	70,882,500.00	1,000,000.00	1,000,000.00	1.4%	69,882,500.00
012500100 100	Office of the Head of State Civil Service	70,882,500.00	1,000,000.00	1,000,000.00	1.4%	69,882,500.00
01400000 0000	Auditor General	364,432,000.00	2,500,000.00	2,500,000.00	0.7%	361,932,000.00
014000100 100	Office of the State Auditor General State	345,225,000.00	2,500,000.00	2,500,000.00	0.7%	342,725,000.00
014000200 100	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00
01470000 0000	Civil Service Commission (CSC)	44,999,999.76	2,000,000.00	2,000,000.00	4.4%	42,999,999.76
014700100 100	Civil Service Commission	44,999,999.76	2,000,000.00	2,000,000.00	4.4%	42,999,999.76
01490000 0000	Local Government Service Commission	13,729,999.56	-	-	0.0%	13,729,999.56
014900100 100	Local Government Service Commission	13,729,999.56	-	-	0.0%	13,729,999.56
01480000 0000	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
014800100 100	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
01670000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	-	0.0%	6,338,867.92
016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	-	0.0%	6,338,867.92
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	-	0.0%	23,000,000.00
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	-	0.0%	23,000,000.00
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	-	0.0%	32,000,000.00
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	-	0.0%	32,000,000.00

02000000	Economic Sector	3,456,377,094.61	85,062,615.73	85,062,615.73	2.5%	3,371,314,478.88
02150000	Ministry of Agriculture	58,672,351.04	-	-	0.0%	58,672,351.04
021500100	MINISTRY OF AGRICULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
021510900	CRSFC CRS FORESTRY COMMISSION	36,000,000.00	-	-	0.0%	36,000,000.00
021511200	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00	-	-	0.0%	3,500,000.00
021511500	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04
021511700	CRS FOOD BANK COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
02200000	Ministry of Finance	2,521,909,725.04	45,000,000.00	45,000,000.00	1.8%	2,476,909,725.04
022000100	MOF MINISTRY OF FINANCE	1,522,194,425.00	35,000,000.00	35,000,000.00	2.3%	1,487,194,425.00
022000100	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
022000200	DMD DEBT MANAGEMENT DEPARTMENT	3,123,999.84	-	-	0.0%	3,123,999.84
022000700	OAG OFFICE OF THE ACCOUNTANT GENERAL	303,148,000.00	-	-	0.0%	303,148,000.00
022000800	IRS INTERNAL REVENUE SERVICE	629,484,300.00	-	-	0.0%	629,484,300.00
022001200	CRPC CRS PRIVATIZATION COUNCIL	3,000,000.00	-	-	0.0%	3,000,000.00
022001300	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	2,052,800.08	-	-	0.0%	2,052,800.08
022001400	ANTI-TAX AGENCY	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00
022001500	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	-	-	0.0%	3,600,000.00
02220000	MOC MINISTRY OF COMMERCE	22,263,350.00	500,000.00	500,000.00	2.2%	21,763,350.00
022200100	MOC MINISTRY OF COMMERCE	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
022200600	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	-	0.0%	3,663,350.00
022200700	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
022200800	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00	-	-	0.0%	6,600,000.00

02640000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
026400100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
02290000	Ministry of Transport	36,521,672.96	3,000,000.00	3,000,000.00	8.2%	33,521,672.96
022900100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	-	-	0.0%	6,515,720.00
022900200	CTRRA Commercial. Transport Regulatory./Regulatory Agency	24,005,952.96	-	-	0.0%	24,005,952.96
022900600	TRAMA Traffic Regulatory and Management Agency	6,000,000.00	3,000,000.00	3,000,000.00	50.0%	3,000,000.00
02310000	Ministry of Power	15,582,498.00	2,500,000.00	2,500,000.00	16.0%	13,082,498.00
023100100	MOP MINISTRY OF POWER	6,000,000.00	2,500,000.00	2,500,000.00	41.7%	3,500,000.00
023100300	SEA STATE ELECTRIFICATION AGENCY	9,582,498.00	-	-	0.0%	9,582,498.00
02340000	Ministry of Works	12,114,999.96	-	-	0.0%	12,114,999.96
023400100	MOW MINISTRY OF WORKS	12,114,999.96	-	-	0.0%	12,114,999.96
02360000	Ministry of Culture and Tourism	41,500,000.08	-	-	0.0%	41,500,000.08
023600100	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08	-	-	0.0%	4,000,000.08
023600200	CRSTB CRS TOURISM BUREAU	4,500,000.00	-	-	0.0%	4,500,000.00
023600300	OMR OBUDU MOUNTAIN RESORT	24,000,000.00	-	-	0.0%	24,000,000.00
023600400	CRSCC CRS CARNIVAL COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
02380000	State Planning Commission	4,487,320.00	-	-	0.0%	4,487,320.00
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00	-	-	0.0%	4,000,000.00
023800400	CRSBOS CRS BUREAU OF STATISTICS	487,320.00	-	-	0.0%	487,320.00
02520000	MOWR Ministry of Water Resources	147,334,260.29	4,000,000.00	4,000,000.00	2.7%	143,334,260.29
025200100	MOWR Ministry of Water Resources	6,000,000.29	4,000,000.00	4,000,000.00	66.7%	2,000,000.29

025210200 100	CRSWB CRS WATER BOARD	120,000,000.00	-	-	0.0%	120,000,000.00
025210300 100	RUWASTA RUWASTA	21,334,260.00	-	-	0.0%	21,334,260.00
02530000 0000	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	-	0.0%	7,000,000.00
025300100 100	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	-	0.0%	7,000,000.00
02600000 0000	Ministry of Lands	414,501,861.00	8,800,000.00	8,800,000.00	2.1%	405,701,861.00
026000100 100	Ministry of Lands	404,312,411.00	6,500,000.00	6,500,000.00	1.6%	397,812,411.00
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	10,189,450.00	2,300,000.00	2,300,000.00	22.6%	7,889,450.00
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00	-	-	0.0%	12,000,000.00
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00	-	-	0.0%	12,000,000.00
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	14,938,556.00	-	-	0.0%	14,938,556.00
026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	2,500,000.00	-	-	0.0%	2,500,000.00
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00	-	-	0.0%	6,530,806.00
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,907,750.00	-	-	0.0%	5,907,750.00
02330000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	11,000,000.00	-	-	0.0%	11,000,000.00
023300200 100	DMR DEPARTMENT OF MINERAL RESOURCES	2,000,000.00	-	-	0.0%	2,000,000.00
023300300 100	SMDB SOLID MINERALS DEVELOPMENT BOARD	9,000,000.00	-	-	0.0%	9,000,000.00
02720000 0000	MOIN MINISTRY OF INDUSTRY	96,300,500.16	21,262,615.73	21,262,615.73	22.1%	75,037,884.43
027200100 100	MOIN MINISTRY OF INDUSTRY	90,500,500.00	21,262,615.73	21,262,615.73	23.5%	69,237,884.27
027200200 100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
027200300 100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
02320000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00
023200100 100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00

02740000 0000	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-	0.0%	5,900,000.00
027400100	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-	0.0%	5,900,000.00
02300000 0000	MOAV MINISTRY OF AVIATION	10,350,000.00	-	-	0.0%	10,350,000.00
023000100	MOAV MINISTRY OF AVIATION	10,350,000.00	-	-	0.0%	10,350,000.00
02760000 0000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-	0.0%	6,000,000.08
027600100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-	0.0%	6,000,000.08
03000000 0000	Law and Justice Sector	867,376,401.84	12,000,000.00	12,000,000.00	1.4%	855,376,401.84
03180000 0000	CRS JUDICIARY	355,676,401.84	-	-	0.0%	355,676,401.84
031800100	CRS JUDICIARY	300,462,730.00	-	-	0.0%	300,462,730.00
031801100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	-	-	0.0%	10,199,896.04
031805200	CCA CUSTOMARY COURT OF APPEAL	35,113,028.04	-	-	0.0%	35,113,028.04
031805300	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	-	-	0.0%	9,900,747.76
03260000 0000	Ministry of Justice	511,700,000.00	12,000,000.00	12,000,000.00	2.3%	499,700,000.00
032600100	MOJ MINISTRY OF JUSTICE	511,700,000.00	12,000,000.00	12,000,000.00	2.3%	499,700,000.00
04000000 0000	REGIONAL SECTOR	13,005,769.20	-	-	0.0%	13,005,769.20
04370000 0000	URBAN DEVELOPMENT AUTHORITY	13,005,769.20	-	-	0.0%	13,005,769.20
043700100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	-	0.0%	2,000,000.00
043700300	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	5,005,769.20	-	-	0.0%	5,005,769.20
043701000	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
043701100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
05000000 0000	Social Sector	2,172,392,747.42	45,500,000.00	45,500,000.00	2.1%	2,126,892,747.42
05130000 0000	Ministry of Youth Development	7,600,415.00	-	-	0.0%	7,600,415.00

051300100 100	Ministry of Youth Development	7,600,415.00	-	-	0.0%	7,600,415.00
05140000 0000	Ministry of Women Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
051400100 100	Ministry of Women Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
05170000 0000	Ministry of Education	1,136,042,354.80	40,000,000.00	40,000,000.00	3.5%	1,096,042,354.80
051700100 100	MINISTRY OF EDUCATION	10,602,187.96	-	-	0.0%	10,602,187.96
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	176,800,000.00	-	-	0.0%	176,800,000.00
051701900 100	COE COLLEGE OF EDUCATION	103,013,849.00	5,000,000.00	5,000,000.00	4.9%	98,013,849.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	736,328,301.32	-	-	0.0%	736,328,301.32
051702200 100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88	-	-	0.0%	25,250,035.88
051702600 100	SEB SECONDARY EDUCATION BOARD	4,000,000.00	-	-	0.0%	4,000,000.00
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	11,961,387.00	-	-	0.0%	11,961,387.00
051705502 100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
051702200 200	Teachers Continous Training Institute	60,348,893.52	35,000,000.00	35,000,000.00	58.0%	25,348,893.52
05210000 0000	Ministry of Health	799,677,656.94	5,000,000.00	5,000,000.00	0.6%	794,677,656.94
052100100 100	MINISTRY OF HEALTH	11,999,998.72	-	-	0.0%	11,999,998.72
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,385,000.00	-	-	0.0%	5,385,000.00
052102700 100	GHC GENERAL HOSPITAL, CALABAR	158,568,878.10	-	-	0.0%	158,568,878.10
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00	-	-	0.0%	4,127,464.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	23,500,000.00	-	-	0.0%	23,500,000.00
052102700 400	GHBRA GENERAL HOSPITAL, OBU BRA	950,000.00	-	-	0.0%	950,000.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	9,833,276.00	-	-	0.0%	9,833,276.00

052102700 600	GHCKK General Hospital Okpoma	451,627.00	-	-	0.0%	451,627.00
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00	-	-	0.0%	10,500,000.00
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04	-	-	0.0%	5,833,071.04
052102700 900	CHO COTTAGE HOSPITAL, OBAN	1,109,760.00	-	-	0.0%	1,109,760.00
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,947,444.00	-	-	0.0%	3,947,444.00
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	5,003,127.24	-	-	0.0%	5,003,127.24
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	9,358,758.00	-	-	0.0%	9,358,758.00
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	790,806.00	-	-	0.0%	790,806.00
052102701 400	RMCO Ranch Medical Centre Obudu	1,206,165.24	-	-	0.0%	1,206,165.24
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,382,235.80	-	-	0.0%	3,382,235.80
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28	-	-	0.0%	5,719,143.28
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	22,898,537.00	-	-	0.0%	22,898,537.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	-	-	0.0%	3,000,000.00
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	2,250,000.00	-	-	0.0%	2,250,000.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	11,500,000.00	-	-	0.0%	11,500,000.00
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	36,244,502.00	-	-	0.0%	36,244,502.00
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	3,169,892.80	-	-	0.0%	3,169,892.80
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	434,707,304.68	5,000,000.00	5,000,000.00	1.2%	429,707,304.68
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	10,000,002.00	-	-	0.0%	10,000,002.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00	-	-	0.0%	3,000,000.00
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	7,360,664.04	-	-	0.0%	7,360,664.04
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	3,880,000.00	-	-	0.0%	3,880,000.00

05350000	Ministry of Environment	117,872,209.08	-	-	0.0%	117,872,209.08
053500100	MOENV MINISTRY OF ENVIRONMENT	7,715,750.00	-	-	0.0%	7,715,750.00
053505300	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	-	-	0.0%	1,640,000.08
053505400	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	-	-	0.0%	8,000,000.00
053505500	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
053505800	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	98,516,459.00	-	-	0.0%	98,516,459.00
05390000	Ministry of Sports	25,206,381.00	-	-	0.0%	25,206,381.00
053900100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	-	-	0.0%	17,997,198.00
053905100	CSC CRS SPORTS COMMISSION	7,209,183.00	-	-	0.0%	7,209,183.00
05510000	Ministry of Local Government	40,486,900.00	-	-	0.0%	40,486,900.00
055100100	Ministry of Local Government	40,486,900.00	-	-	0.0%	40,486,900.00
05620000	Chieftaincy Affairs Department	8,100,000.60	-	-	0.0%	8,100,000.60
056200100	CAD Chieftaincy Affairs Department	2,000,000.60	-	-	0.0%	2,000,000.60
056200200	CVD CRS VIGILANTE DEPARTMENT	6,100,000.00	-	-	0.0%	6,100,000.00
05770000	MORT MINISTRY OF RURAL TRANSFORMATION	9,600,000.00	500,000.00	500,000.00	5.2%	9,100,000.00
057700200	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	500,000.00	500,000.00	5.2%	9,100,000.00
05780000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	11,006,830.00	-	-	0.0%	11,006,830.00
057800100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,006,830.00	-	-	0.0%	8,006,830.00
057800300	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
05790000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	10,800,000.00	-	-	0.0%	10,800,000.00
057900100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	-	-	0.0%	6,000,000.00
057900200	CRPC CHILD RIGHT PROTECTION COMSSION	4,800,000.00	-	-	0.0%	4,800,000.00

Table 7: Capital Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Perf	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>225,746,261,604.98</i>	<i>9,442,012,776.86</i>	<i>9,442,012,776.86</i>	<i>4.2%</i>	<i>216,304,248,828.12</i>
01000000	Administration Sector	77,828,017,206.40	727,700,000.00	727,700,000.00	0.9%	77,100,317,206.40
01110000	Government House	69,528,632,198.40	723,700,000.00	723,700,000.00	1.0%	68,804,932,198.40
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	25,000,000.00	-	-	0.0%	25,000,000.00
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00	-	-	0.0%	228,500,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	38,651,216,456.00	-	-	0.0%	38,651,216,456.00
011100201500	SA LABOR AND PRODUCTIVITY	20,567,231.00	-	-	0.0%	20,567,231.00
011100201600	SA CULTURE AND HERITAGE	5,000,000.00	-	-	0.0%	5,000,000.00
011100202300	SA AGRIC VALUE CHAIN	265,000,000.00	10,000,000.00	10,000,000.00	3.8%	255,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	3,187,000,000.00	42,000,000.00	42,000,000.00	1.3%	3,145,000,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	47,023,870.00	-	-	0.0%	47,023,870.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	584,836,000.00	-	-	0.0%	584,836,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	166,500,000.00	-	-	0.0%	166,500,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	16,000,000.00	-	-	0.0%	16,000,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,799,596,350.40	-	-	0.0%	7,799,596,350.40
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION	38,000,000.00	-	-	0.0%	38,000,000.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00

011101300 900	DPU DEPARTMENT OF PUBLIC UTILITIES	942,000,000.00	-	-	0.0 %	942,000,000.00
011101400 100	PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000.00	-	-	0.0 %	7,000,000.00
011101700 100	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,000,000.00	-	-	0.0 %	7,000,000.00
011101800 100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	-	0.0 %	12,000,000.00
011103300 100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	75,388,000.00	-	-	0.0 %	75,388,000.00
011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	259,000,000.00	-	-	0.0 %	259,000,000.00
011103800 200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	-	0.0 %	18,000,000.00
011105200 100	CRSSO CRS SERVICOM Office	2,000,000.00	-	-	0.0 %	2,000,000.00
011110500 100	COS CHIEF OF STAFF	15,983,277,434.00	416,350,000.00	416,350,000.00	2.6 %	15,566,927,434.00
011118500 100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	34,000,000.00	-	-	0.0 %	34,000,000.00
011118800 100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	60,000,000.00	-	-	0.0 %	60,000,000.00
011109200 100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	142,525,853.00	-	-	0.0 %	142,525,853.00
011109400 100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	113,000,000.00	-	-	0.0 %	113,000,000.00
011111100 100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	20,000,000.00	-	-	0.0 %	20,000,000.00
011111200 100	CRS FIRE SERVICE	275,500,000.00	-	-	0.0 %	275,500,000.00
011111300 100	MCSA MIGRATION CONTROL SERVICES AGENCY	250,000,000.00	-	-	0.0 %	250,000,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	208,601,004.00	255,350,000.00	255,350,000.00	122.4 %	46,748,996.00
011111500 100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0 %	73,100,000.00
01190000 0000	MOFA Ministry of Foreign Affairs	46,689,324.00	-	-	0.0 %	46,689,324.00
011900100 100	MOFA Ministry of Foreign Affairs	46,689,324.00	-	-	0.0 %	46,689,324.00
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	180,900,000.00	-	-	0.0 %	180,900,000.00
016100100 100	Office of the Secretary to the State Government	158,400,000.00	-	-	0.0 %	158,400,000.00

016103700 100	State Muslims Pilgrims Welfare Board	22,500,000.00	-	-	0.0 %	22,500,000.00
01120000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	3,803,606,789.00	-	-	0.0 %	3,803,606,789.00
011200300 100	State House of Assembly	3,497,606,789.00	-	-	0.0 %	3,497,606,789.00
011200400 100	State House of Assembly Commission	306,000,000.00	-	-	0.0 %	306,000,000.00
01230000 0000	Ministry of Information	281,982,865.00	4,000,000.00	4,000,000.00	1.4 %	277,982,865.00
012300100 100	Ministry of Information	50,000,000.00	-	-	0.0 %	50,000,000.00
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	100,000,000.00	2,000,000.00	2,000,000.00	2.0 %	98,000,000.00
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,602,021.00	2,000,000.00	2,000,000.00	5.2 %	36,602,021.00
012300900 100	CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000.00	-	-	0.0 %	50,000,000.00
012301000 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	43,380,844.00	-	-	0.0 %	43,380,844.00
01250000 0000	Office of the Head of State Civil Service	54,000,000.00	-	-	0.0 %	54,000,000.00
012500100 100	Office of the Head of State Civil Service	54,000,000.00	-	-	0.0 %	54,000,000.00
01400000 0000	Auditor General	368,117,313.00	-	-	0.0 %	368,117,313.00
014000100 100	Office of the State Auditor General State	294,700,000.00	-	-	0.0 %	294,700,000.00
014000200 100	Office of the Auditor General for Local Government	73,417,313.00	-	-	0.0 %	73,417,313.00
01470000 0000	Civil Service Commission (CSC)	26,923,723.00	-	-	0.0 %	26,923,723.00
014700100 100	Civil Service Commission	26,923,723.00	-	-	0.0 %	26,923,723.00
01490000 0000	Local Government Service Commission	232,028,000.00	-	-	0.0 %	232,028,000.00
014900100 100	Local Government Service Commission	232,028,000.00	-	-	0.0 %	232,028,000.00
01480000 0000	State Independent Electoral Commission	10,000,000.00	-	-	0.0 %	10,000,000.00
014800100 100	State Independent Electoral Commission	10,000,000.00	-	-	0.0 %	10,000,000.00
01670000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,685,000,000.00	-	-	0.0 %	1,685,000,000.00

016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,685,000,000.00	-	-	0.0 %	1,685,000,000.00
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,410,136,994.00	-	-	0.0 %	1,410,136,994.00
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,410,136,994.00	-	-	0.0 %	1,410,136,994.00
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	200,000,000.00	-	-	0.0 %	200,000,000.00
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	200,000,000.00	-	-	0.0 %	200,000,000.00
02000000 0000	Economic Sector	91,552,309,693.89	7,301,212,776.86	7,301,212,776.86	8.0 %	84,251,096,917.03
02150000 0000	Ministry of Agriculture	4,949,651,483.00	41,010,000.00	41,010,000.00	0.8 %	4,908,641,483.00
021500100 100	MINISTRY OF AGRICULTURE	4,450,898,637.00	35,010,000.00	35,010,000.00	0.8 %	4,415,888,637.00
021510900 100	CRSFC CRS FORESTRY COMMISSION	81,000,000.00	-	-	0.0 %	81,000,000.00
021510900 200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	179,400,000.00	6,000,000.00	6,000,000.00	3.3 %	173,400,000.00
021511200 100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	80,000,000.00	-	-	0.0 %	80,000,000.00
021511700 100	CRS FOOD BANK COMMISSION	58,352,846.00	-	-	0.0 %	58,352,846.00
021511900 100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0 %	100,000,000.00
02200000 0000	Ministry of Finance	2,766,208,131.00	13,129,071.99	13,129,071.99	0.5 %	2,753,079,059.01
022000100 100	MOF MINISTRY OF FINANCE	2,189,492,131.00	13,129,071.99	13,129,071.99	0.6 %	2,176,363,059.01
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	3,500,000.00	-	-	0.0 %	3,500,000.00
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	77,500,000.00	-	-	0.0 %	77,500,000.00
022000800 100	IRS INTERNAL REVENUE SERVICE	313,000,000.00	-	-	0.0 %	313,000,000.00
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	76,000,000.00	-	-	0.0 %	76,000,000.00
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	40,000,000.00	-	-	0.0 %	40,000,000.00
022001400 100	ANTI-TAX AGENCY	24,716,000.00	-	-	0.0 %	24,716,000.00
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	42,000,000.00	-	-	0.0 %	42,000,000.00

02220000	MOC MINISTRY OF COMMERCE	856,500,000.00	2,100,000.00	2,100,000.00	0.2 %	854,400,000.00
022200100	MOC MINISTRY OF COMMERCE	361,000,000.00	2,100,000.00	2,100,000.00	0.6 %	358,900,000.00
022200600	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	271,500,000.00	-	-	0.0 %	271,500,000.00
022200700	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000.00	-	-	0.0 %	62,000,000.00
022200800	IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000.00	-	-	0.0 %	162,000,000.00
02640000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	-	0.0 %	2,440,000,000.00
026400100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	-	0.0 %	2,440,000,000.00
02280000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0 %	155,000,000.00
022800100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0 %	155,000,000.00
02290000	Ministry of Transport	9,112,905,478.00	1,188,000,000.00	1,188,000,000.00	13.0 %	7,924,905,478.00
022900100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,940,750,000.00	1,188,000,000.00	1,188,000,000.00	13.3 %	7,752,750,000.00
022900200	CTRRA Commercial. Transport Regulatory./Regulatory Agency	10,232,478.00	-	-	0.0 %	10,232,478.00
022900500	DMVA Department of Motor Vehicle Administration	100,000,000.00	-	-	0.0 %	100,000,000.00
022900600	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	-	-	0.0 %	61,923,000.00
02310000	Ministry of Power	10,166,227,718.00	20,000,000.00	20,000,000.00	0.2 %	10,146,227,718.00
023100100	MOP MINISTRY OF POWER	4,121,895,527.00	-	-	0.0 %	4,121,895,527.00
023100200	SEP SOLAR ENERGY PROJECT	70,000,000.00	-	-	0.0 %	70,000,000.00
023100300	SEA STATE ELECTRIFICATION AGENCY	5,974,332,191.00	20,000,000.00	20,000,000.00	0.3 %	5,954,332,191.00
02340000	Ministry of Works	18,706,258,555.00	1,964,973,704.87	1,964,973,704.87	10.5 %	16,741,284,850.13
023400100	MOW MINISTRY OF WORKS	18,136,258,555.00	1,964,973,704.87	1,964,973,704.87	10.8 %	16,171,284,850.13
023400400	CRRMA ROAD MAINTENANCE AGENCY	570,000,000.00	-	-	0.0 %	570,000,000.00
02360000	Ministry of Culture and Tourism	1,315,200,000.00	-	-	0.0 %	1,315,200,000.00

023600100	MIN. OF CULTURE AND TOURISM	514,000,000.00	-	-	0.0 %	514,000,000.00
023600200	CRSTB CRS TOURISM BUREAU	250,000,000.00	-	-	0.0 %	250,000,000.00
023600300	OMR OBUDU MOUNTAIN RESORT	50,000,000.00	-	-	0.0 %	50,000,000.00
023600400	CRSCC CRS CARNIVAL COMMISSION	501,200,000.00	-	-	0.0 %	501,200,000.00
023800000000	State Planning Commission	88,525,000.00	-	-	0.0 %	88,525,000.00
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	34,000,000.00	-	-	0.0 %	34,000,000.00
023800400	CRSBOS CRS BUREAU OF STATISTICS	54,525,000.00	-	-	0.0 %	54,525,000.00
025200000000	MOWR Ministry of Water Resources	761,075,473.27	-	-	0.0 %	761,075,473.27
025200100	MOWR Ministry of Water Resources	31,000,000.00	-	-	0.0 %	31,000,000.00
025210200	CRSWB CRS WATER BOARD	629,416,674.00	-	-	0.0 %	629,416,674.00
025210300	RUWASTA RUWASTA	100,658,799.27	-	-	0.0 %	100,658,799.27
025300000000	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	-	-	0.0 %	459,900,000.00
025300100	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	-	-	0.0 %	459,900,000.00
026000000000	Ministry of Lands	2,363,070,793.00	2,000,000.00	2,000,000.00	0.1 %	2,361,070,793.00
026000100	Ministry of Lands	2,185,480,793.00	-	-	0.0 %	2,185,480,793.00
026000300	OSG OFFICE OF THE SURVEYOR-GENERAL	177,590,000.00	2,000,000.00	2,000,000.00	1.1 %	175,590,000.00
026600000000	MOUR MINISTRY OF URBAN RENEWAL	1,770,000,000.00	-	-	0.0 %	1,770,000,000.00
026600100	MOUR MINISTRY OF URBAN RENEWAL	1,670,000,000.00	-	-	0.0 %	1,670,000,000.00
026600300	CURA CRS Urban Renewal Agency	100,000,000.00	-	-	0.0 %	100,000,000.00
026500000000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	102,749,167.49	-	-	0.0 %	102,749,167.49
026500100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	102,749,167.49	-	-	0.0 %	102,749,167.49
026800000000	MOINF MINISTRY OF INFRASTRUCTURE	4,277,602,674.00	1,060,000,000.00	1,060,000,000.00	24.8 %	3,217,602,674.00

026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	3,900,000,000.00	1,060,000,000.00	1,060,000,000.00	27.2 %	2,840,000,000.00
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	281,095,674.00	-	-	0.0 %	281,095,674.00
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	96,507,000.00	-	-	0.0 %	96,507,000.00
02330000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	235,086,169.35	-	-	0.0 %	235,086,169.35
023300100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	227,551,951.00	-	-	0.0 %	227,551,951.00
023300300 100	SMDB SOLID MINERALS DEVELOPMENT BOARD	7,534,218.35	-	-	0.0 %	7,534,218.35
02720000 0000	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	210,000,000.00	210,000,000.00	2.5 %	8,201,613,400.00
027200100 100	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	210,000,000.00	210,000,000.00	2.5 %	8,201,613,400.00
02320000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	-	0.0 %	25,682,784.77
023200100 100	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	-	0.0 %	25,682,784.77
02740000 0000	MGD MINISTRY OF GAS DEVELOPMENT	153,787,400.00	-	-	0.0 %	153,787,400.00
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	153,787,400.00	-	-	0.0 %	153,787,400.00
02300000 0000	MOAV MINISTRY OF AVIATION	22,360,265,467.00	2,800,000,000.00	2,800,000,000.00	12.5 %	19,560,265,467.00
023000100 100	MOAV MINISTRY OF AVIATION	22,360,265,467.00	2,800,000,000.00	2,800,000,000.00	12.5 %	19,560,265,467.00
02760000 0000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	75,000,000.00	-	-	0.0 %	75,000,000.00
027600100 100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	75,000,000.00	-	-	0.0 %	75,000,000.00
03000000 0000	Law and Justice Sector	1,236,404,630.00	-	-	0.0 %	1,236,404,630.00
03180000 0000	CRS JUDICIARY	501,704,630.00	-	-	0.0 %	501,704,630.00
031800100 100	CRS JUDICIARY	304,776,630.00	-	-	0.0 %	304,776,630.00
031801100 100	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	-	-	0.0 %	147,053,000.00
031805200 100	CCA CUSTOMARY COURT OF APPEAL	30,725,000.00	-	-	0.0 %	30,725,000.00
031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000.00	-	-	0.0 %	19,150,000.00

03260000	Ministry of Justice	734,700,000.00	-	-	0.0	734,700,000.00
032600100	MOJ MINISTRY OF JUSTICE	714,700,000.00	-	-	0.0	714,700,000.00
032600200	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0	20,000,000.00
04000000	REGIONAL SECTOR	137,886,500.00	-	-	0.0	137,886,500.00
04370000	URBAN DEVELOPMENT AUTHORITY	137,886,500.00	-	-	0.0	137,886,500.00
043700100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	-	-	0.0	28,386,500.00
043700200	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00	-	-	0.0	21,000,000.00
043700300	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	-	-	0.0	17,500,000.00
043700400	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000.00	-	-	0.0	18,200,000.00
043700500	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0	14,500,000.00
043700900	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0	22,000,000.00
043701000	YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000.00	-	-	0.0	16,300,000.00
05000000	Social Sector	54,991,643,574.69	1,413,100,000.00	1,413,100,000.00	2.6	53,578,543,574.69
05130000	Ministry of Youth Development	3,814,131,000.00	-	-	0.0	3,814,131,000.00
051300100	Ministry of Youth Development	3,814,131,000.00	-	-	0.0	3,814,131,000.00
05140000	Ministry of Women Affairs	1,020,513,846.00	-	-	0.0	1,020,513,846.00
051400100	Ministry of Women Affairs	1,020,513,846.00	-	-	0.0	1,020,513,846.00
05170000	Ministry of Education	15,193,293,957.69	-	-	0.0	15,193,293,957.69
051700100	MINISTRY OF EDUCATION	10,747,848,643.00	-	-	0.0	10,747,848,643.00
051700300	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	933,920,855.00	-	-	0.0	933,920,855.00
051700800	CRLB CRS LIBRARY BOARD	50,000,000.00	-	-	0.0	50,000,000.00
051701900	COE COLLEGE OF EDUCATION	436,098,131.69	-	-	0.0	436,098,131.69

051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,573,796,375.00	-	-	0.0 %	1,573,796,375.00
051702200 100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	467,517,603.00	-	-	0.0 %	467,517,603.00
051702600 100	SEB SECONDARY EDUCATION BOARD	9,648,664.00	-	-	0.0 %	9,648,664.00
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686.00	-	-	0.0 %	268,163,686.00
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	-	0.0 %	350,000,000.00
051702200 200	Teachers Continous Training Institute	356,300,000.00	-	-	0.0 %	356,300,000.00
05210000 0000	Ministry of Health	17,330,374,279.00	1,016,500,000.00	1,016,500,000.00	5.9 %	16,313,874,279.00
052100100 100	MINISTRY OF HEALTH	14,915,100,000.00	1,000,000,000.00	1,000,000,000.00	6.7 %	13,915,100,000.00
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	958,000,000.00	16,500,000.00	16,500,000.00	1.7 %	941,500,000.00
052102700 100	GHC GENERAL HOSPITAL, CALABAR	127,000,000.00	-	-	0.0 %	127,000,000.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	62,995,715.00	-	-	0.0 %	62,995,715.00
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	20,000,000.00	-	-	0.0 %	20,000,000.00
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	16,100,000.00	-	-	0.0 %	16,100,000.00
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	-	-	0.0 %	35,000,000.00
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	-	-	0.0 %	7,162,500.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	119,671,300.00	-	-	0.0 %	119,671,300.00
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	290,410,000.00	-	-	0.0 %	290,410,000.00
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	270,050,000.00	-	-	0.0 %	270,050,000.00
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	56,580,000.00	-	-	0.0 %	56,580,000.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	102,304,764.00	-	-	0.0 %	102,304,764.00
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	350,000,000.00	-	-	0.0 %	350,000,000.00
05350000 0000	Ministry of Environment	2,178,989,782.00	395,600,000.00	395,600,000.00	18.2 %	1,783,389,782.00

053500100	MOENV MINISTRY OF ENVIRONMENT	955,951,000.00	182,500,000.00	182,500,000.00	19.1 %	773,451,000.00
053505300	WMA WASTE MANAGEMENT AGENCY	1,105,369,532.00	213,100,000.00	213,100,000.00	19.3 %	892,269,532.00
053505400	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.00	-	-	0.0 %	29,669,250.00
053505800	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	88,000,000.00	-	-	0.0 %	88,000,000.00
05390000	Ministry of Sports	937,000,000.00	1,000,000.00	1,000,000.00	0.1 %	936,000,000.00
053900100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	246,000,000.00	1,000,000.00	1,000,000.00	0.4 %	245,000,000.00
053905100	CSC CRS SPORTS COMMISSION	691,000,000.00	-	-	0.0 %	691,000,000.00
05510000	Ministry of Local Government	151,600,000.00	-	-	0.0 %	151,600,000.00
055100100	Ministry of Local Government	151,600,000.00	-	-	0.0 %	151,600,000.00
05620000	Chieftaincy Affairs Department	15,000,000.00	-	-	0.0 %	15,000,000.00
056200100	CAD Chieftaincy Affairs Department	15,000,000.00	-	-	0.0 %	15,000,000.00
05770000	MORT MINISTRY OF RURAL TRANSFORMATION	7,640,740,710.00	-	-	0.0 %	7,640,740,710.00
057700100	MORT MINISTRY OF RURAL TRANSFORMATION	5,534,354,230.00	-	-	0.0 %	5,534,354,230.00
057700200	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,480.00	-	-	0.0 %	2,106,386,480.00
05780000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	547,500,000.00	-	-	0.0 %	547,500,000.00
057800100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	370,000,000.00	-	-	0.0 %	370,000,000.00
057800200	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0 %	129,500,000.00
057800300	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	48,000,000.00	-	-	0.0 %	48,000,000.00
05790000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,162,500,000.00	-	-	0.0 %	6,162,500,000.00
057900100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,086,000,000.00	-	-	0.0 %	6,086,000,000.00
057900200	CRPC CHILD RIGHT PROTECTION COMMISSION	76,500,000.00	-	-	0.0 %	76,500,000.00

Table 8: Other Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>47,013,090,900.00</i>	<i>6,417,270,854.58</i>	<i>6,417,270,854.58</i>	<i>13.6%</i>	<i>40,595,820,045.42</i>
02000000	Economic Sector	43,305,500,000.00	5,877,470,854.58	5,877,470,854.58	13.6%	37,428,029,145.42
02200000	Ministry of Finance	43,305,000,000.00	5,877,470,854.58	5,877,470,854.58	13.6%	37,427,529,145.42
022000100100	MOF MINISTRY OF FINANCE	600,000,000.00	-	-	0.0%	600,000,000.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	42,700,000,000.00	5,877,470,854.58	5,877,470,854.58	13.8%	36,822,529,145.42
022000800100	IRS INTERNAL REVENUE SERVICE	5,000,000.00	-	-	0.0%	5,000,000.00
02360000	Ministry of Culture and Tourism	500,000.00	-	-	0.0%	500,000.00
023600200200	CRSTB CRS TOURISM BUREAU	500,000.00	-	-	0.0%	500,000.00
03000000	Law and Justice Sector	300,000.00	-	-	0.0%	300,000.00
03260000	Ministry of Justice	300,000.00	-	-	0.0%	300,000.00
032600100100	MOJ MINISTRY OF JUSTICE	300,000.00	-	-	0.0%	300,000.00
05000000	Social Sector	3,707,290,900.00	539,800,000.00	539,800,000.00	14.6%	3,167,490,900.00
05130000	Ministry of Youth Development	4,400,000.00	-	-	0.0%	4,400,000.00
051300100100	Ministry of Youth Development	4,400,000.00	-	-	0.0%	4,400,000.00
05170000	Ministry of Education	3,001,270,900.00	430,000,000.00	430,000,000.00	14.3%	2,571,270,900.00

0517003001 00	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	838,400.00	-	-	0.0%	838,400.00
0517021001 00	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,000,000,000.00	430,000,000.00	430,000,000.00	14.3%	2,570,000,000.00
0517055001 00	STEB STATE TECHNICAL EDUCATION BOARD	432,500.00	-	-	0.0%	432,500.00
05210000 0000	Ministry of Health	1,620,000.00	-	-	0.0%	1,620,000.00
0521001001 00	MINISTRY OF HEALTH	1,500,000.00	-	-	0.0%	1,500,000.00
0521115007 00	SHIS STATE HEALTH INSURANCE SCHEME	120,000.00	-	-	0.0%	120,000.00
05350000 0000	Ministry of Environment	318,000,000.00	37,000,000.00	37,000,000.00	11.6%	281,000,000.00
0535053001 00	WMA WASTE MANAGEMENT AGENCY	318,000,000.00	37,000,000.00	37,000,000.00	11.6%	281,000,000.00
05390000 0000	Ministry of Sports	272,000,000.00	72,800,000.00	72,800,000.00	26.8%	199,200,000.00
0539051001 00	CSC CRS SPORTS COMMISSION	272,000,000.00	72,800,000.00	72,800,000.00	26.8%	199,200,000.00
05510000 0000	Ministry of Local Government	54,000,000.00	-	-	0.0%	54,000,000.00
0551001001 00	Ministry of Local Government	54,000,000.00	-	-	0.0%	54,000,000.00
05620000 0000	Chieftaincy Affairs Department	36,000,000.00	-	-	0.0%	36,000,000.00
0562002001 00	CVD CRS VIGILANTE DEPARTMENT	36,000,000.00	-	-	0.0%	36,000,000.00
05790000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	20,000,000.00	-	-	0.0%	20,000,000.00
0579001001 00	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	20,000,000.00	-	-	0.0%	20,000,000.00

2.E Expenditure by Economic Classification; Table 9: Total Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Perf	Balance (against Original Budget)
2	EXPENDITURE	<u>354,505,535,313.25</u>	<u>24,870,202,443.58</u>	<u>24,870,202,443.58</u>	<u>7.0%</u>	<u>329,635,332,869.67</u>
21	PERSONNEL COST	<u>48,540,705,864.76</u>	<u>7,283,206,196.41</u>	<u>7,283,206,196.41</u>	<u>15.0%</u>	<u>41,257,499,668.35</u>
2101	SALARY	<u>28,707,434,708.15</u>	<u>3,924,019,000.23</u>	<u>3,924,019,000.23</u>	<u>13.7%</u>	<u>24,783,415,707.93</u>
210101	SALARIES AND WAGES	<u>28,707,434,708.15</u>	<u>3,924,019,000.23</u>	<u>3,924,019,000.23</u>	<u>13.7%</u>	<u>24,783,415,707.93</u>
21010101	Salary	18,673,439,521.05	3,751,509,859.54	3,751,509,859.54	20.1%	14,921,929,661.51
21010103	Consolidated Revenue Fund Charge- Salaries	9,968,257,578.30	165,245,285.24	165,245,285.24	1.7%	9,803,012,293.06
21010104	Recruitment Of New Staff	3,009,611.00	-	-	0.0%	3,009,611.00
21010105	Provision For Promotion	57,641,528.49	7,263,855.44	7,263,855.44	12.6%	50,377,673.05
21010106	Provision For Salary Increment	5,086,469.31	-	-	0.0%	5,086,469.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,833,271,156.61</u>	<u>1,292,002,702.09</u>	<u>1,292,002,702.09</u>	<u>14.6%</u>	<u>7,541,268,454.51</u>
210201	ALLOWANCES	<u>8,833,271,156.61</u>	<u>1,292,002,702.09</u>	<u>1,292,002,702.09</u>	<u>14.6%</u>	<u>7,541,268,454.51</u>
21020101	Non Regular Allowances	159,764,398.92	12,403,310.03	12,403,310.03	7.8%	147,361,088.89
21020103	Leave Grant	1,602,191,185.36	185,530,398.81	185,530,398.81	11.6%	1,416,660,786.55
21020104	Meal Subsidy	409,358,317.91	41,321,931.69	41,321,931.69	10.1%	368,036,386.22
21020105	Rent Allowance	2,333,642,530.29	482,887,705.00	482,887,705.00	20.7%	1,850,754,825.29
21020106	Transport	707,440,626.29	120,889,494.42	120,889,494.42	17.1%	586,551,131.87
21020107	Utility	144,791,886.26	24,673,932.45	24,673,932.45	17.0%	120,117,953.81

21020108	Domestic Servant	357,999,004.14	95,332,084.82	95,332,084.82	26.6 %	262,666,919.32
21020109	Entertainment	632,507,798.65	13,324,636.26	13,324,636.26	2.1%	619,183,162.39
21020110	Journal	24,670,746.00	123,539.22	123,539.22	0.5%	24,547,206.78
21020111	Vehicle Maintainance Allowance	61,597,849.92	11,621,520.96	11,621,520.96	18.9 %	49,976,328.96
21020112	Pa Allowance	1,420,324.16	182,889.18	182,889.18	12.9 %	1,237,434.98
21020113	Hard Allowance	13,968,221.36	2,232,826.11	2,232,826.11	16.0 %	11,735,395.25
21020115	Hazard Allowance	441,006,914.59	85,500,233.86	85,500,233.86	19.4 %	355,506,680.73
21020116	Field Allowance	4,000,094.76	135,000.00	135,000.00	3.4%	3,865,094.76
21020117	Rural Allowance	18,326,165.10	4,109,734.83	4,109,734.83	22.4 %	14,216,430.27
21020118	Inducement Allowance	17,950,828.00	4,641,349.25	4,641,349.25	25.9 %	13,309,478.75
21020119	Uniform Allowance	48,962,494.38	10,264,935.06	10,264,935.06	21.0 %	38,697,559.32
21020120	Corpers' Allowance	2,880,000.00	612,000.00	612,000.00	21.3 %	2,268,000.00
21020121	Call Duty Allowance	83,575,919.85	10,202,857.04	10,202,857.04	12.2 %	73,373,062.81
21020122	Clinical Practice Allowance	812,590.48	17,900.78	17,900.78	2.2%	794,689.70
21020123	Casual Staff Allowance	57,926,000.00	11,792,294.85	11,792,294.85	20.4 %	46,133,705.15
21020127	Furniture Allowance	48,894,000.00	920,190.00	920,190.00	1.9%	47,973,810.00
21020128	Government House Staff Allowance (Ccs)	29,475,000.00	-	-	0.0%	29,475,000.00
21020129	Headship Allowance	6,720,000.00	1,428,000.00	1,428,000.00	21.3 %	5,292,000.00
21020131	Way - In - Allowances	7,879,003.31	4,108,187.43	4,108,187.43	52.1 %	3,770,815.88
21020133	Teaching Rural Allowance	37,052,559.86	75,384.90	75,384.90	0.2%	36,977,174.96
21020134	Teaching Allowance	10,082,230.54	7,678,456.79	7,678,456.79	76.2 %	2,403,773.75
21020135	Medical Allowance	30,312,083.32	4,707,449.19	4,707,449.19	15.5 %	25,604,634.14

21020 136	Non Pay Roll Allowance	285,561,190.64	51,421,511.34	51,421,511.34	18.0 %	234,139,679.30
21020 137	Non Clinical Allowance	120,527,605.15	4,420,527.98	4,420,527.98	3.7%	116,107,077.17
21020 139	Other Special Allowance	802,638.00	-	-	0.0%	802,638.00
21020 140	Outfit Allowance	18,499,068.00	2,878,695.28	2,878,695.28	15.6 %	15,620,372.72
21020 142	Peculia/Conpua	134,244.24	-	-	0.0%	134,244.24
21020 143	Principal Officers Allowance	11,000,000.00	2,258,325.69	2,258,325.69	20.5 %	8,741,674.31
21020 144	Research Allowance	21,401,733.76	4,956,838.58	4,956,838.58	23.2 %	16,444,895.19
21020 146	Medical And Security	19,168,829.96	4,522,060.24	4,522,060.24	23.6 %	14,646,769.72
21020 147	Shift Allowance	190,738,300.34	34,875,077.76	34,875,077.76	18.3 %	155,863,222.58
21020 152	School Fee Portal (SFP)	7,000,000.00	-	-	0.0%	7,000,000.00
21020 161	Legislative	18,481,294.00	4,645,603.43	4,645,603.43	25.1 %	13,835,690.57
21020 162	Sitting Allowance	1,088,358.96	3,315,070.96	3,315,070.96	304.6%	- 2,226,712.00
21020 163	Security Allowance	109,836,874.94	20,694,772.08	20,694,772.08	18.8 %	89,142,102.86
21020 166	Weigh_In Allowance	267,606.60	3,376.92	3,376.92	1.3%	264,229.68
21020 167	Hpn Allowance	10,720,384.56	1,190,617.64	1,190,617.64	11.1 %	9,529,766.92
21020 171	Wardrobe Allowance	53,684,570.93	6,256,815.45	6,256,815.45	11.7 %	47,427,755.48
21020 172	Driver'S Allowance	2,500,000.08	130,000.02	130,000.02	5.2%	2,370,000.06
21020 173	Estimate Allowance	1,111,093.00	-	-	0.0%	1,111,093.00
21020 181	TSA Allowances	664,038,590.00	13,715,165.80	13,715,165.80	2.1%	650,323,424.20
21020 188	Stipends to Resources Persons	1,500,000.00	-	-	0.0%	1,500,000.00
2103	SOCIAL BENEFITS	11,000,000,000.00	2,067,184,494.09	2,067,184,494.09	18.8 %	8,932,815,505.91
2103 01	SOCIAL BENEFITS 1	11,000,000,000.00	2,067,184,494.09	2,067,184,494.09	18.8 %	8,932,815,505.91

21030 101	Gratuity	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
21030 102	Pension	8,000,000,000.00	2,067,184,494.09	2,067,184,494.09	25.8%	5,932,815,505.91
22	OTHER RECURRENT COSTS	80,218,567,843.51	8,144,983,470.31	8,144,983,470.31	10.2%	72,073,584,373.20
2202	OVERHEAD COST	33,205,476,943.51	1,727,712,615.73	1,727,712,615.73	5.2%	31,477,764,327.78
2202 01	TRAVEL AND TRANSPORT - GENERAL	5,070,673,082.39	146,750,000.00	146,750,000.00	2.9%	4,923,923,082.39
22020 101	Local Travel and Transport: Training	233,884,723.88	5,550,000.00	5,550,000.00	2.4%	228,334,723.88
22020 102	Local Travel and Transport: Others	1,368,570,524.51	97,300,000.00	97,300,000.00	7.1%	1,271,270,524.51
22020 103	International Travel and Transport: Training	40,526,532.00	3,000,000.00	3,000,000.00	7.4%	37,526,532.00
22020 104	International Travel and Transport: Others	272,094.00	-	-	0.0%	272,094.00
22020 105	Local Government Oversight Activities	500,000,000.00	-	-	0.0%	500,000,000.00
22020 106	Constituency Tour Visitation	426,919,208.00	-	-	0.0%	426,919,208.00
22020 107	Oversea Travel and Transport	2,500,200,000.00	40,900,000.00	40,900,000.00	1.6%	2,459,300,000.00
22020 108	Vehicle Hire	300,000.00	-	-	0.0%	300,000.00
2202 02	UTILITIES - GENERAL	421,865,746.53	30,662,615.73	30,662,615.73	7.3%	391,203,130.80
22020 201	Electricity Charges	286,407,934.57	21,562,615.73	21,562,615.73	7.5%	264,845,318.84
22020 202	Telephone Charges	31,791,376.98	300,000.00	300,000.00	0.9%	31,491,376.98
22020 203	Internet Access Charges	32,032,994.24	8,000,000.00	8,000,000.00	25.0%	24,032,994.24
22020 204	Satellite Broadcasting Access Charges	150,000.00	-	-	0.0%	150,000.00
22020 205	Water Rates	15,175,637.76	200,000.00	200,000.00	1.3%	14,975,637.76
22020 206	Sewage Charges	15,467,660.04	200,000.00	200,000.00	1.3%	15,267,660.04
22020 210	Software Charges/ Licence Renewal	99,487.08	-	-	0.0%	99,487.08
22020 211	Other Utility	15,693,798.34	200,000.00	200,000.00	1.3%	15,493,798.34

2202 212	Mails, Courier, Diplomatic Mail	24,787,913.52	200,000.00	200,000.00	0.8%	24,587,913.52
2202 215	48 Dial Up Modems	258,944.00	-	-	0.0%	258,944.00
2202 03	MATERIALS AND SUPPLIES - GENERAL	1,261,839,825.29	36,550,000.00	36,550,000.00	2.9 %	1,225,289,825.29
2202 301	Office Stationeries and Consumables	71,086,353.92	300,000.00	300,000.00	0.4%	70,786,353.92
2202 302	Books	12,093,521.74	3,000,000.00	3,000,000.00	24.8 %	9,093,521.74
2202 303	Newspapers	120,000.00	-	-	0.0%	120,000.00
2202 304	Magazines and Periodicals	13,115,715.96	-	-	0.0%	13,115,715.96
2202 305	Printing Of Non Security Documents	152,100,032.86	400,000.00	400,000.00	0.3%	151,700,032.86
2202 306	Printing Of Security Documents	48,582,378.08	20,800,000.00	20,800,000.00	42.8 %	27,782,378.08
2202 307	Drugs/Laboratory/Medical Supplies	30,675,438.08	-	-	0.0%	30,675,438.08
2202 308	Field and Camping Materials Supplies	28,665,026.75	1,750,000.00	1,750,000.00	6.1%	26,915,026.75
2202 309	Uniforms and Other Clothing	32,509,781.00	650,000.00	650,000.00	2.0%	31,859,781.00
2202 310	Teaching Aids / Instruction Materials	101,838,356.24	950,000.00	950,000.00	0.9%	100,888,356.24
2202 311	Food Stuff / Catering Materials Supplies	44,280,819.00	-	-	0.0%	44,280,819.00
2202 314	Other Material and Supplies	35,605,486.00	500,000.00	500,000.00	1.4%	35,105,486.00
2202 315	Office Material and Supplies	462,434,919.74	3,800,000.00	3,800,000.00	0.8%	458,634,919.74
2202 316	Computer Materials And Supplies	169,853,740.40	1,700,000.00	1,700,000.00	1.0%	168,153,740.40
2202 317	Other Social Function	299,680.00	-	-	0.0%	299,680.00
2202 318	Printing Of Schools Record And Materials	4,080.00	-	-	0.0%	4,080.00
2202 319	Reagent And Dressing	57,074,495.52	2,700,000.00	2,700,000.00	4.7%	54,374,495.52
2202 320	Running Of Guest Houses	1,500,000.00	-	-	0.0%	1,500,000.00
2202 04	MAINTENANCE SERVICES - GENERAL	2,491,784,399.52	24,350,000.00	24,350,000.00	1.0 %	2,467,434,399.52

22020 401	Maintenance Of Motor Vehicle/Transport Equipment	560,823,612.53	4,050,000.00	4,050,000.00	0.7%	556,773,612.53
22020 402	Maintenance Of Office Furniture	116,119,008.24	1,050,000.00	1,050,000.00	0.9%	115,069,008.24
22020 403	Maintenance Of Office Building / Residential Qtrs	29,023,149.00	-	-	0.0%	29,023,149.00
22020 404	Maintenance Of Office / It Equipments	71,118,249.12	750,000.00	750,000.00	1.1%	70,368,249.12
22020 405	Maintenance Of Plants/Generators	768,135,913.56	13,650,000.00	13,650,000.00	1.8%	754,485,913.56
22020 406	Other Maintenance Services	46,351,548.04	200,000.00	200,000.00	0.4%	46,151,548.04
22020 409	Maintenance Of Railway Equipment	19,000,000.00	-	-	0.0%	19,000,000.00
22020 410	Maintenance Of Street Lightings	1,200,000.00	-	-	0.0%	1,200,000.00
22020 411	Maintenance Of Communication Equipment	97,920.00	-	-	0.0%	97,920.00
22020 413	Minor Road Maintenance	1,000,000.00	-	-	0.0%	1,000,000.00
22020 414	Maintenance Of Computer And It Equipments	142,911,013.63	650,000.00	650,000.00	0.5%	142,261,013.63
22020 415	Maintenance Of Office Equipments	119,186,228.64	350,000.00	350,000.00	0.3%	118,836,228.64
22020 417	Maintenance Of Office Building	267,113,317.76	1,000,000.00	1,000,000.00	0.4%	266,113,317.76
22020 418	Maintenance Of Residential Building	7,634,998.00	-	-	0.0%	7,634,998.00
22020 419	Maintenance - Cable Car	2,000,000.00	-	-	0.0%	2,000,000.00
22020 420	Maintenance -Others Infrastructure (diesel)	340,069,441.00	2,650,000.00	2,650,000.00	0.8%	337,419,441.00
2202 05	TRAINING - GENERAL	2,058,696,434.48	23,800,000.00	23,800,000.00	1.2 %	2,034,896,434.48
22020 501	Local Training	670,708,399.04	11,450,000.00	11,450,000.00	1.7%	659,258,399.04
22020 502	International Training	1,072,300,000.00	-	-	0.0%	1,072,300,000.00
22020 503	Research And Capacity Building	154,000,099.96	10,000,000.00	10,000,000.00	6.5%	144,000,099.96
22020 504	Research/Publication	18,110,000.00	-	-	0.0%	18,110,000.00
22020 505	Workshops, Conference And Seminar	107,023,404.52	1,550,000.00	1,550,000.00	1.4%	105,473,404.52

22020506	Special Workshops And Seminar	4,318,700.80	800,000.00	800,000.00	18.5%	3,518,700.80
22020507	HR Training and Development	29,735,830.16	-	-	0.0%	29,735,830.16
22020508	Civil Service Week Celebration	2,500,000.00	-	-	0.0%	2,500,000.00
220206	OTHER SERVICES - GENERAL	7,306,359,285.40	1,343,050,000.00	1,343,050,000.00	18.4%	5,963,309,285.40
22020601	Security Services	176,380,236.00	1,000,000.00	1,000,000.00	0.6%	175,380,236.00
22020602	Office Rent	418,500,000.00	6,500,000.00	6,500,000.00	1.6%	412,000,000.00
22020604	Security Vote (Including Operations)	3,186,000,000.00	1,291,000,000.00	1,291,000,000.00	40.5%	1,895,000,000.00
22020605	Cleaning and Fumigation Services	11,651,916.96	-	-	0.0%	11,651,916.96
22020608	Joint State Public Service Negotiation Council	2,150,000.00	-	-	0.0%	2,150,000.00
22020609	Board Expenses	1,234,400.00	-	-	0.0%	1,234,400.00
22020610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	-	0.0%	1,000,000.00
22020613	Bdc Sitting At 3 Ones,3 Times A Years	500,000.00	-	-	0.0%	500,000.00
22020614	Council Of Chief Expenses	50,580,904.92	-	-	0.0%	50,580,904.92
22020615	Cross Aids	1,644,940.00	-	-	0.0%	1,644,940.00
22020616	Improvement In Revenue Generation	222,220,000.00	-	-	0.0%	222,220,000.00
22020625	Examination Expenses	43,147,416.00	500,000.00	500,000.00	1.2%	42,647,416.00
22020626	Expenses On Accreditation Of College Programmes	95,695,729.40	500,000.00	500,000.00	0.5%	95,195,729.40
22020627	Expenses On Visiting Lecturers	11,660,000.00	-	-	0.0%	11,660,000.00
22020628	Guidance And Counselling	4,683,678.56	350,000.00	350,000.00	7.5%	4,333,678.56
22020629	Hiv/Aids Activities	892,240.00	-	-	0.0%	892,240.00
22020630	Hostel Expenses	17,225,000.00	500,000.00	500,000.00	2.9%	16,725,000.00
22020632	Unicef Activities	516,000.00	-	-	0.0%	516,000.00

22020 633	Marketing Expenses	1,073,810.00	-	-	0.0%	1,073,810.00
22020 635	Other Service	54,396,556.12	450,000.00	450,000.00	0.8%	53,946,556.12
22020 636	Project Monitoring And Evaluation Committee	80,000.00	-	-	0.0%	80,000.00
22020 639	Press And Public Relation/ Advertisement	558,211,287.44	2,050,000.00	2,050,000.00	0.4%	556,161,287.44
22020 640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	-	-	0.0%	12,000,000.00
22020 642	Chief Judge Contingencies	28,500,000.00	-	-	0.0%	28,500,000.00
22020 643	Diaspora Matters	6,666,700.00	-	-	0.0%	6,666,700.00
22020 644	Obudu Ranch Cable Car Logistics	40,000,000.00	-	-	0.0%	40,000,000.00
22020 645	Student Affairs	23,600,000.00	-	-	0.0%	23,600,000.00
22020 647	Men On Black Suits	20,000,000.00	-	-	0.0%	20,000,000.00
22020 649	Special Adviser Inter Party Relation	4,000,000.00	-	-	0.0%	4,000,000.00
22020 650	Mediation Committee At Intrnal Communal Clashes	6,270,405.96	-	-	0.0%	6,270,405.96
22020 651	Committee On Implementation On Government White Paper	2,136,944.04	-	-	0.0%	2,136,944.04
22020 652	Student Union Government	10,060,000.00	-	-	0.0%	10,060,000.00
22020 653	Ciwes Expences	4,660,000.00	-	-	0.0%	4,660,000.00
22020 654	Commission Of Inquires	5,000,000.00	-	-	0.0%	5,000,000.00
22020 655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	-	-	0.0%	3,000,000.00
22020 656	Economic Management Team Secretariat	2,000,000.00	-	-	0.0%	2,000,000.00
22020 659	Volunteer Office Operartion	6,000,000.00	-	-	0.0%	6,000,000.00
22020 660	Upkeep Of Military Institution	5,000,000.00	-	-	0.0%	5,000,000.00
22020 661	Admission Into Nigeria Airforce Military School Jos	1,500,000.00	-	-	0.0%	1,500,000.00
22020 662	Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	-	-	0.0%	3,000,000.00

2202 663	Admission Into Nigeria Military School Zaria	2,000,000.00	-	-	0.0%	2,000,000.00
2202 664	Maximum Utilization Of Installed Ict Infrast	5,000,000.00	-	-	0.0%	5,000,000.00
2202 665	General Administration Of Office Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
2202 666	Exco Cafeteria Items	1,000,000.00	-	-	0.0%	1,000,000.00
2202 667	Appearance In Court	1,250,000.00	-	-	0.0%	1,250,000.00
2202 670	Payment Of Judgement Debt	500,000,000.00	12,000,000.00	12,000,000.00	2.4%	488,000,000.00
2202 671	Committes Allowance	195,536,000.00	28,200,000.00	28,200,000.00	14.4 %	167,336,000.00
2202 674	Manpower Committee	500,000.00	-	-	0.0%	500,000.00
2202 675	Matriculation/Convocation	33,600,000.00	-	-	0.0%	33,600,000.00
2202 679	Research, Monitoring and Evaluation	2,685,120.00	-	-	0.0%	2,685,120.00
2202 680	Social Responsibility	1,500,500,000.00	-	-	0.0%	1,500,500,000.00
2202 682	Advocacy Visits	1,450,000.00	-	-	0.0%	1,450,000.00
2202 07	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	391,772,376.68	4,850,000.00	4,850,000.00	1.2 %	386,922,376.68
2202 701	Financial Consulting	198,976,500.00	500,000.00	500,000.00	0.3%	198,476,500.00
2202 702	Information Technology Consulting	6,371,842.00	1,000,000.00	1,000,000.00	15.7 %	5,371,842.00
2202 703	Legal Services	8,567,360.00	-	-	0.0%	8,567,360.00
2202 704	Engineering Services	9,411,164.00	350,000.00	350,000.00	3.7%	9,061,164.00
2202 705	Architectural Services	5,791,808.00	350,000.00	350,000.00	6.0%	5,441,808.00
2202 706	Surveying Services	13,135,691.96	1,500,000.00	1,500,000.00	11.4 %	11,635,691.96
2202 708	Medical Consulting	28,290,917.72	500,000.00	500,000.00	1.8%	27,790,917.72
2202 715	Other Professional Services	121,227,093.00	650,000.00	650,000.00	0.5%	120,577,093.00
2202 08	FUEL AND LUBRICANTS - GENERAL	86,832,000.00	-	-	0.0 %	86,832,000.00

22020 801	Motor Vehicle Fuel Cost	360,000.00	-	-	0.0%	360,000.00
22020 803	Plant / Generator Fuel Cost	86,472,000.00	-	-	0.0%	86,472,000.00
2202 09	FINANCIAL CHARGES - GENERAL	59,295,072.06	1,500,000.00	1,500,000.00	2.5 %	57,795,072.06
22020 901	Bank Charges (Other Than Interest)	57,529,028.22	1,500,000.00	1,500,000.00	2.6%	56,029,028.22
22020 904	Other Crf Bank Charges	1,766,043.84	-	-	0.0%	1,766,043.84
2202 10	MISCELLANEOUS EXPENSES GENERAL	14,056,358,721.15	116,200,000.00	116,200,000.00	0.8 %	13,940,158,721.15
22021 001	Refreshment and Meals	861,733.00	50,000.00	50,000.00	5.8%	811,733.00
22021 002	Honorarium and Sitting Allowance	15,130,767.00	-	-	0.0%	15,130,767.00
22021 003	Publicity and Advertisements	13,422,301.04	-	-	0.0%	13,422,301.04
22021 004	Medical Expenses-Local	609,200.04	-	-	0.0%	609,200.04
22021 006	Postages and Courier Services	189,563.00	-	-	0.0%	189,563.00
22021 007	Welfare Packages	600,000.00	-	-	0.0%	600,000.00
22021 008	Subscription To Professional Bodies	83,612,295.00	100,000.00	100,000.00	0.1%	83,512,295.00
22021 014	Annual Budget Expenses and Administration	4,000,000.00	350,000.00	350,000.00	8.8%	3,650,000.00
22021 037	Margin For Increase In Costs	8,984,116,151.87	-	-	0.0%	8,984,116,151.87
22021 041	Contingency	62,520,000.00	1,000,000.00	1,000,000.00	1.6%	61,520,000.00
22021 047	Servicom	9,547,397.04	-	-	0.0%	9,547,397.04
22021 048	Burial	79,743,655.00	500,000.00	500,000.00	0.6%	79,243,655.00
22021 052	Financial Assistance	2,021,300,834.08	46,500,000.00	46,500,000.00	2.3%	1,974,800,834.08
22021 053	Hospitality	14,050,000.00	-	-	0.0%	14,050,000.00
22021 054	Entertainment Cj'S Qarters	2,500,000.00	-	-	0.0%	2,500,000.00
22021 055	Gifts, Sourvenir, etc.	1,400,000.00	-	-	0.0%	1,400,000.00

22021 057	Entertainment at Meetings	661,554,824.08	1,000,000.00	1,000,000.00	0.2%	660,554,824.08
22021 058	Baseline Survey	100,300,000.00	-	-	0.0%	100,300,000.00
22021 060	Sensitization Awareness	900,000.00	-	-	0.0%	900,000.00
22021 062	His Excelency Contingencies	2,000,000,000.00	66,700,000.00	66,700,000.00	3.3%	1,933,300,000.00
2203	LOANS AND ADVANCES	620,000.00	-	-	0.0%	620,000.00
2203 01	STAFF LOANS & ADVANCES	620,000.00	-	-	0.0%	620,000.00
22030 101	Motor Cycle Advances	500,000.00	-	-	0.0%	500,000.00
22030 102	Bicycle Advances	120,000.00	-	-	0.0%	120,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	664,038,400.00	109,800,000.00	109,800,000.00	16.5%	554,238,400.00
2204 01	LOCAL GRANTS AND CONTRIBUTIONS	664,038,400.00	109,800,000.00	109,800,000.00	16.5%	554,238,400.00
22040 102	Grant To Other State Governments - Capital	38,400.00	-	-	0.0%	38,400.00
22040 107	Grant To Private Companies - Current	100,000.00	-	-	0.0%	100,000.00
22040 108	Grant To Private Companies - Capital	5,000,000.00	-	-	0.0%	5,000,000.00
22040 109	Grants To Communities/Ngos	400,000.00	-	-	0.0%	400,000.00
22040 110	Contribution to Chieftancy Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
22040 111	Contribution to CROSIEC	12,000,000.00	-	-	0.0%	12,000,000.00
22040 112	Subvention Calabar UDA	90,000,000.00	-	-	0.0%	90,000,000.00
22040 113	Subvention Ikom UDA	37,500,000.00	9,000,000.00	9,000,000.00	24.0%	28,500,000.00
22040 114	Subvention Ogoja UDA	36,800,000.00	6,000,000.00	6,000,000.00	16.3%	30,800,000.00
22040 115	Subvention Obudu UDA	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
22040 116	Subvention Ugep UDA	72,200,000.00	18,000,000.00	18,000,000.00	24.9%	54,200,000.00
22040 121	Subvention To Urban Development Agencies (Others)	380,000,000.00	72,800,000.00	72,800,000.00	19.2%	307,200,000.00

2205	SUBSIDIES GENERAL	432,500.00	-	-	0.0%	432,500.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	432,500.00	-	-	0.0%	432,500.00
22050105	Education Subsidy	432,500.00	-	-	0.0%	432,500.00
2206	PUBLIC DEBT CHARGES	42,700,000,000.00	5,877,470,854.58	5,877,470,854.58	13.8%	36,822,529,145.42
220601	FOREIGN INTEREST / DISCOUNT	3,500,000,000.00	282,118,601.02	282,118,601.02	8.1%	3,217,881,398.98
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING	3,500,000,000.00	282,118,601.02	282,118,601.02	8.1%	3,217,881,398.98
220602	DOMESTIC INTEREST / DISCOUNT	5,400,000,000.00	423,177,901.53	423,177,901.53	7.8%	4,976,822,098.47
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING	5,400,000,000.00	423,177,901.53	423,177,901.53	7.8%	4,976,822,098.47
220603	FOREIGN PRINCIPAL	10,000,000,000.00	2,068,869,740.81	2,068,869,740.81	20.7%	7,931,130,259.19
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	10,000,000,000.00	2,068,869,740.81	2,068,869,740.81	20.7%	7,931,130,259.19
220604	DOMESTIC PRINCIPAL	23,800,000,000.00	3,103,304,611.22	3,103,304,611.22	13.0%	20,696,695,388.78
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	23,800,000,000.00	3,103,304,611.22	3,103,304,611.22	13.0%	20,696,695,388.78
2207	TRANSFERS-PAYMENT	3,648,000,000.00	430,000,000.00	430,000,000.00	11.8%	3,218,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,648,000,000.00	430,000,000.00	430,000,000.00	11.8%	3,218,000,000.00
22070101	Payment From Crf To Fund Mda Recurrent Expenditure	3,048,000,000.00	430,000,000.00	430,000,000.00	14.1%	2,618,000,000.00
22070106	Transfer to Contingency Reserve	600,000,000.00	-	-	0.0%	600,000,000.00
23	CAPITAL EXPENDITURE	225,746,261,604.98	9,442,012,776.86	9,442,012,776.86	4.2%	216,304,248,828.12
2301	PURCHASE OF FIXED ASSETS - GENERAL	46,212,973,209.69	4,666,060,000.00	4,666,060,000.00	10.1%	41,546,913,209.69
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,212,973,209.69	4,666,060,000.00	4,666,060,000.00	10.1%	41,546,913,209.69
23010101	Purchase /Acquisition Of Land	1,911,113,401.00	-	-	0.0%	1,911,113,401.00
23010102	Purchase Of Office Buildings	240,668,000.00	-	-	0.0%	240,668,000.00

23010 103	Purchase Of Residential Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
23010 104	Purchase Of Motor Cycles	130,000,000.00	-	-	0.0%	130,000,000.00
23010 105	Purchasing Of Motor Vehicles	2,736,080,000.00	386,350,000.00	386,350,000.00	14.1 %	2,349,730,000.00
23010 107	Purchase Of Trucks	1,050,668,000.00	61,500,000.00	61,500,000.00	5.9%	989,168,000.00
23010 108	Purchase Of Buses	202,500,000.00	-	-	0.0%	202,500,000.00
23010 109	Purchase Of Sea Boats	10,000,000.00	-	-	0.0%	10,000,000.00
23010 110	Purchase Of Ships	10,000,000.00	-	-	0.0%	10,000,000.00
23010 112	Purchase Of Office Furniture And Fittings	844,934,808.00	1,100,000.00	1,100,000.00	0.1%	843,834,808.00
23010 113	Purchase Of Computers	236,398,158.69	-	-	0.0%	236,398,158.69
23010 114	Purchase Of Computer Printers	88,600,000.00	-	-	0.0%	88,600,000.00
23010 115	Purchase Of Photocopying Machines	76,200,000.00	-	-	0.0%	76,200,000.00
23010 117	Purchase Of Shredding Machines	60,000,000.00	-	-	0.0%	60,000,000.00
23010 118	Purchase Of Scanners	31,289,250.00	-	-	0.0%	31,289,250.00
23010 119	Purchase Of Power Generating Sets	947,756,221.00	2,000,000.00	2,000,000.00	0.2%	945,756,221.00
23010 120	Purchase Of Canteen/Kitchen Equipment	150,000,000.00	-	-	0.0%	150,000,000.00
23010 122	Purchase Of Health/Medical Equipment	3,140,083,000.00	-	-	0.0%	3,140,083,000.00
23010 123	Purchase Of Fire Fighting Equipment	213,500,000.00	-	-	0.0%	213,500,000.00
23010 124	Purchase Of Teaching/Learning Aid Equipment	161,667,500.00	-	-	0.0%	161,667,500.00
23010 125	Purchase Of Library Books And Equipment	127,195,438.00	-	-	0.0%	127,195,438.00
23010 126	Purchase Of Sporting/Gaming Equipment	485,000,000.00	-	-	0.0%	485,000,000.00
23010 127	Purchase Of Agricultural Equipment	1,148,000,000.00	14,010,000.00	14,010,000.00	1.2%	1,133,990,000.00
23010 128	Purchase Of Security Equipment	48,000,000.00	-	-	0.0%	48,000,000.00

23010 129	Purchase Of Industrial Equipment	500,289,443.00	-	-	0.0%	500,289,443.00
23010 130	Purchase Of Recreational Facilities	21,476,865,467.00	2,800,000,000.00	2,800,000,000.00	13.0%	18,676,865,467.00
23010 132	Purchase Of Defense Equipment	300,000.00	-	-	0.0%	300,000.00
23010 133	Purchase Of Surveying Equipment	28,317,000.00	-	-	0.0%	28,317,000.00
23010 134	Purchase Of Divng Equipment	300,000,000.00	-	-	0.0%	300,000,000.00
23010 136	Purchase of Fuel/Diesel/Gas	250,000,000.00	-	-	0.0%	250,000,000.00
23010 137	Purchase Of Ship Spare/ Maintenance	7,795,765,448.00	1,188,000,000.00	1,188,000,000.00	15.2%	6,607,765,448.00
23010 138	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	-	0.0%	3,250,000.00
23010 139	Purchase Of Office Equipment	673,581,721.00	-	-	0.0%	673,581,721.00
23010 140	Purchase Of Communication Equipment	115,150,000.00	-	-	0.0%	115,150,000.00
23010 141	Purchase Of Waste Disposal Items	535,220,154.00	213,100,000.00	213,100,000.00	39.8%	322,120,154.00
23010 142	Purchase Of Laboratory Equipment	434,580,200.00	-	-	0.0%	434,580,200.00
2302	CONSTRUCTION/PROVISION	64,644,199,959.66	4,350,323,704.87	4,350,323,704.87	6.7%	60,293,876,254.79
2302 01	CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL	64,644,199,959.66	4,350,323,704.87	4,350,323,704.87	6.7%	60,293,876,254.79
23020 101	Construction/Provision Of Office Buildings	2,379,014,770.00	-	-	0.0%	2,379,014,770.00
23020 102	Construction/Provision Of Residential Buildings	1,340,280,764.00	-	-	0.0%	1,340,280,764.00
23020 103	Construction/Provision Of Electricity	1,426,000,000.00	-	-	0.0%	1,426,000,000.00
23020 104	Construction/Provision Of Housing	403,893,245.00	-	-	0.0%	403,893,245.00
23020 105	Construction/Provision Of Water Facilities	5,127,026,020.39	-	-	0.0%	5,127,026,020.39
23020 106	Construction/Provison Of Hospitals/Health Centres	3,420,000,000.00	1,000,000,000.00	1,000,000,000.00	29.2%	2,420,000,000.00
23020 107	Construction/Provision Of Public Schools	10,226,518,858.00	-	-	0.0%	10,226,518,858.00
23020 108	Construction/Provision Of Police Stations/Barracks	100,000,000.00	255,350,000.00	255,350,000.00	255.4%	-

23020 109	Construction/ Provision Of Remand Homes	238,246,346.00	-	-	0.0%	238,246,346.00
23020 110	Construction/ Provision Of Fire Fighting Stations	120,000,000.00	-	-	0.0%	120,000,000.00
23020 111	Construction/Provision Of Libraries	60,000,000.00	-	-	0.0%	60,000,000.00
23020 112	Construction/Provision Of Sporting Facilities	29,000,000.00	-	-	0.0%	29,000,000.00
23020 113	Construction/Provision Of Agricultural Services	3,176,159,487.00	10,000,000.00	10,000,000.00	0.3%	3,166,159,487.00
23020 114	Construction/Provision Of Roads	23,073,516,710.00	1,814,973,704.87	1,814,973,704.87	7.9%	21,258,543,005.13
23020 115	Construction/Provision Of Railways	60,000,000.00	-	-	0.0%	60,000,000.00
23020 116	Construction/Provision Of Waterways	70,000,000.00	-	-	0.0%	70,000,000.00
23020 117	Construction/Provision Of Airport And Aerodromes	100,000,000.00	-	-	0.0%	100,000,000.00
23020 118	Construction/Provison Of Infrastructure	6,123,914,043.83	210,000,000.00	210,000,000.00	3.4%	5,913,914,043.83
23020 119	Construction/Provision Of Recreational Facilities	5,202,892,597.44	1,060,000,000.00	1,060,000,000.00	20.4%	4,142,892,597.44
23020 120	Linking to National Grid	200,000,000.00	-	-	0.0%	200,000,000.00
23020 122	Construction Of Boundary Pillars/Right Of Way	20,000,000.00	-	-	0.0%	20,000,000.00
23020 123	Construction Of Traffic/Street Lights	221,150,000.00	-	-	0.0%	221,150,000.00
23020 124	Construction Of Markets/Parks	138,342,612.00	-	-	0.0%	138,342,612.00
23020 125	Construction Of Power Generating Plants	193,000,000.00	-	-	0.0%	193,000,000.00
23020 127	Construction Of Ict Infrastructure	1,195,244,506.00	-	-	0.0%	1,195,244,506.00
2303	REHABILITATION/REPAIRS	21,171,838,985.08	216,000,000.00	216,000,000.00	1.0%	20,955,838,985.08
2303 01	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	21,171,838,985.08	216,000,000.00	216,000,000.00	1.0%	20,955,838,985.08
23030 101	Rehabilitation/Repairs Of Residential Buildings	3,481,224,075.20	-	-	0.0%	3,481,224,075.20
23030 102	Rehabilitation/Repairs - Electricity	6,306,273,896.00	20,000,000.00	20,000,000.00	0.3%	6,286,273,896.00
23030 103	Rehabilitation/Repairs - Housing	835,863,578.00	-	-	0.0%	835,863,578.00

23030 104	Rehabilitation/Repairs - Water Facilities	246,561,946.88	-	-	0.0%	246,561,946.88
23030 105	Rehabilitation/Repairs - Hospital/Health Centres	1,530,703,095.00	-	-	0.0%	1,530,703,095.00
23030 106	Rehabilitation/Repairs - Public Schools	471,000,000.00	-	-	0.0%	471,000,000.00
23030 107	Rehabilitation/Repairs - Police Stations/Barracks	50,000,000.00	-	-	0.0%	50,000,000.00
23030 108	Rehabilitation/Repairs of Remand Homes	100,000,000.00	-	-	0.0%	100,000,000.00
23030 109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	-	-	0.0%	24,000,000.00
23030 110	Rehabilitation/Repairs - Libraries	32,000,000.00	-	-	0.0%	32,000,000.00
23030 111	Rehabilitation/Repairs - Sporting Facilities	5,080,000.00	-	-	0.0%	5,080,000.00
23030 112	Rehabilitation/Repairs - Agricultural Facilities	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23030 113	Rehabilitation/Repairs - Roads	1,010,000,000.00	-	-	0.0%	1,010,000,000.00
23030 115	Rehabilitation/Repairs - Waterways	147,502,000.00	-	-	0.0%	147,502,000.00
23030 116	Rehabilitation/Repairs - Airport/ Aerodromes	300,000,000.00	-	-	0.0%	300,000,000.00
23030 117	Rehabilitation/Repairs - Recreational Facilities	572,400,000.00	-	-	0.0%	572,400,000.00
23030 119	Rehabilitation/Repairs - Public Utilities	1,512,231,120.00	-	-	0.0%	1,512,231,120.00
23030 120	Rehabilitation/Repairs Of Office Buildings	2,086,028,992.00	196,000,000.00	196,000,000.00	9.4%	1,890,028,992.00
23030 121	Rehabilitation/Repairs Of Biundaries	41,780,483.00	-	-	0.0%	41,780,483.00
23030 122	Rehabilitation/Repairs - Traffic/ Street Lights	410,000,000.00	-	-	0.0%	410,000,000.00
23030 123	Rehabilitation/Repairs - Markets/Parks	10,000,000.00	-	-	0.0%	10,000,000.00
23030 124	Rehabilitation/Repairs - Power Generating Plants	628,397,010.00	-	-	0.0%	628,397,010.00
23030 125	Rehabilitation/Repairs - Cemeteries	80,000,000.00	-	-	0.0%	80,000,000.00
23030 126	Rehabilitation/Repairs - Ict Infrastructure	94,892,789.00	-	-	0.0%	94,892,789.00
23030 127	Rehabilitation/Repairs Of Laboratory Equipment	95,900,000.00	-	-	0.0%	95,900,000.00

2304	PRESERVATION OF ENVIROMENT	4,278,164,702.00	127,000,000.00	127,000,000.00	3.0%	4,151,164,702.00
230401	PRESERVATION OF ENVIROMENT -GENERAL	4,278,164,702.00	127,000,000.00	127,000,000.00	3.0%	4,151,164,702.00
23040101	Tree Planting	997,288,200.00	-	-	0.0%	997,288,200.00
23040102	Erosion And Flood Control	863,551,000.00	-	-	0.0%	863,551,000.00
23040103	Wildlife Conservation	21,666,700.00	-	-	0.0%	21,666,700.00
23040104	Industrial Pollution Prevention And Control	788,667,077.00	-	-	0.0%	788,667,077.00
23040105	Water Pollution Prevention And Control	340,762,652.00	25,000,000.00	25,000,000.00	7.3%	315,762,652.00
23040106	Forest Conservation	444,733,400.00	102,000,000.00	102,000,000.00	22.9%	342,733,400.00
23040107	Evacuation	821,495,673.00	-	-	0.0%	821,495,673.00
2305	OTHER CAPITAL PROJECTS	89,439,084,748.55	82,629,071.99	82,629,071.99	0.1%	89,356,455,676.56
230501	ACQUISITION OF INTANGIBLE ASSETS	89,439,084,748.55	82,629,071.99	82,629,071.99	0.1%	89,356,455,676.56
23050101	Research And Development	42,132,209,914.20	22,500,000.00	22,500,000.00	0.1%	42,109,709,914.20
23050102	Computer Software Acquisition	174,745,128.00	-	-	0.0%	174,745,128.00
23050103	Monitoring And Evaluation	40,969,738,629.35	5,000,000.00	5,000,000.00	0.0%	40,964,738,629.35
23050104	Anniversaries/Celebrations	2,718,288,231.00	42,000,000.00	42,000,000.00	1.5%	2,676,288,231.00
23050107	Margin For Increases In Cost	8,000,000.00	-	-	0.0%	8,000,000.00
23050121	APPEAL	500,000,000.00	-	-	0.0%	500,000,000.00
23050128	Corona Virus Humaniterian Services to Communities	1,690,000,000.00	-	-	0.0%	1,690,000,000.00
23050129	Paliative for Youth for Covid-19	443,352,846.00	-	-	0.0%	443,352,846.00
23050130	Consultancy Services	802,750,000.00	13,129,071.99	13,129,071.99	1.6%	789,620,928.01

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Co de	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i><u>354,505,535,313.2</u></i> <i>5</i>	<i><u>24,870,202,443.58</u></i>	<i><u>24,870,202,443.58</u></i>	<i><u>7.0%</u></i>	<i><u>329,635,332,869.6</u></i> <i>7</i>
701	General Public Service	159,864,447,677.6 1	9,800,945,218.57	9,800,945,218.57	6.1%	150,063,502,459.0 4
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,880,624,255.49	3,575,512,012.27	3,575,512,012.27	6.9%	48,305,112,243.22
7011	Executive Organ and Legislative Organs	42,982,116,179.63	3,379,155,158.66	3,379,155,158.66	7.9%	39,602,961,020.97
70112	Financial and Fiscal Affairs	8,898,508,075.86	196,356,853.61	196,356,853.61	2.2%	8,702,151,222.25
7012	Foreign and Economic Aid	7,856,917,449.90	9,017,610.09	9,017,610.09	0.1%	7,847,899,839.81
70122	Economic Aid routed through International Organisations	7,856,917,449.90	9,017,610.09	9,017,610.09	0.1%	7,847,899,839.81
7013	General Services	57,288,019,646.68	334,143,001.47	334,143,001.47	0.6%	56,953,876,645.21
70131	General Personnel Services	4,830,993,172.38	238,567,950.34	238,567,950.34	4.9%	4,592,425,222.04
70132	Overall Planning and Statistical Services	47,020,807,239.59	23,223,993.52	23,223,993.52	0.0%	46,997,583,246.08
70133	Other General Services	5,436,219,234.71	72,351,057.61	72,351,057.61	1.3%	5,363,868,177.10
7016	General Public Services N.E.C	78,886,306.12	4,801,740.16	4,801,740.16	6.1%	74,084,565.96
70161	General Public Services N.E.C	78,886,306.12	4,801,740.16	4,801,740.16	6.1%	74,084,565.96

70 17	Public Debt Transactions	42,700,000,000.00	5,877,470,854.58	5,877,470,854.58	13.8%	36,822,529,145.42
701 71	Public Debt Transactions	42,700,000,000.00	5,877,470,854.58	5,877,470,854.58	13.8%	36,822,529,145.42
70 18	Transfer of a General Character between Different Levels of Government	60,000,019.42	-	-	0.0%	60,000,019.42
701 81	Transfer of a General Character between Different Levels of Government	60,000,019.42	-	-	0.0%	60,000,019.42
70 3	Public Order and Safety	4,895,444,780.91	467,248,982.46	467,248,982.46	9.5%	4,428,195,798.45
70 32	Fire Protection Services	732,523,991.63	104,476,101.28	104,476,101.28	14.3%	628,047,890.35
703 21	Fire Protection Services	732,523,991.63	104,476,101.28	104,476,101.28	14.3%	628,047,890.35
70 33	Justice & Law Courts	4,046,104,789.28	352,772,881.18	352,772,881.18	8.7%	3,693,331,908.10
703 31	Justice & Law Courts	4,046,104,789.28	352,772,881.18	352,772,881.18	8.7%	3,693,331,908.10
70 36	PUBLIC ORDER AND SAFETY NEC	116,816,000.00	10,000,000.00	10,000,000.00	8.6%	106,816,000.00
703 61	PUBLIC ORDER AND SAFETY NEC	116,816,000.00	10,000,000.00	10,000,000.00	8.6%	106,816,000.00
70 4	Economic Affairs	101,451,838,048.62	7,905,340,568.24	7,905,340,568.24	7.8%	93,546,497,480.38
70 41	General Economic, Commercial and Labour Affairs	9,860,664,373.32	303,544,366.74	303,544,366.74	3.1%	9,557,120,006.58
704 11	General Economic and Commercial Affairs	9,840,097,142.32	303,544,366.74	303,544,366.74	3.1%	9,536,552,775.58
704 12	General Labour Affairs	20,567,231.00	-	-	0.0%	20,567,231.00
70 42	Agriculture, Forestry, Fishing and Hunting	6,603,245,212.21	257,570,122.63	257,570,122.63	3.9%	6,345,675,089.58
704 21	Agriculture	5,576,909,217.35	182,612,986.77	182,612,986.77	3.3%	5,394,296,230.58
704 22	Forestry	1,026,335,994.86	74,957,135.86	74,957,135.86	7.3%	951,378,859.00
70 43	Fuel and Energy	11,484,866,594.73	63,634,983.38	63,634,983.38	0.6%	11,421,231,611.35
704 31	Coal and Solid Mineral Fuel	308,257,778.63	28,610,932.64	28,610,932.64	9.3%	279,646,845.99
704 35	Electricity	11,176,608,816.10	35,024,050.74	35,024,050.74	0.3%	11,141,584,765.36

70 44	Mining, Manufacturing and Construction	27,344,857,644.32	2,001,023,756.98	2,001,023,756.98	7.3%	25,343,833,887.34
704 43	Construction	27,344,857,644.32	2,001,023,756.98	2,001,023,756.98	7.3%	25,343,833,887.34
70 45	Transport	42,329,950,830.52	5,189,277,232.85	5,189,277,232.85	12.3%	37,140,673,597.67
704 51	Road Transport	8,898,167,920.44	1,198,323,696.52	1,198,323,696.52	13.5%	7,699,844,223.92
704 52	Water Transport	10,962,101,880.08	1,188,000,000.00	1,188,000,000.00	10.8%	9,774,101,880.08
704 53	Railway Transport	75,000,000.00	-	-	0.0%	75,000,000.00
704 54	Air Transport	22,394,681,030.00	2,802,953,536.33	2,802,953,536.33	12.5%	19,591,727,493.67
70 46	Communication	442,449,656.04	25,139,907.35	25,139,907.35	5.7%	417,309,748.69
704 60	Communication	442,449,656.04	25,139,907.35	25,139,907.35	5.7%	417,309,748.69
70 47	Other Industries	3,133,369,527.41	59,445,470.36	59,445,470.36	1.9%	3,073,924,057.05
704 72	Hotel and Restaurants	40,000,000.00	-	-	0.0%	40,000,000.00
704 73	Tourism	3,093,369,527.41	59,445,470.36	59,445,470.36	1.9%	3,033,924,057.05
70 48	R&D Economic Affairs	252,434,210.07	5,704,727.95	5,704,727.95	2.3%	246,729,482.12
704 83	R&D Fuel and Energy	242,434,210.07	5,704,727.95	5,704,727.95	2.4%	236,729,482.12
704 86	R&D Communication	10,000,000.00	-	-	0.0%	10,000,000.00
70 5	Environmental Protection	2,684,219,620.53	417,928,461.01	417,928,461.01	15.6%	2,266,291,159.52
70 51	Waste Management	1,432,990,453.70	252,277,744.01	252,277,744.01	17.6%	1,180,712,709.69
705 11	Waste Management	1,432,990,453.70	252,277,744.01	252,277,744.01	17.6%	1,180,712,709.69
70 54	Protection of Biodiversity and Landscape	186,411,566.16	6,000,000.00	6,000,000.00	3.2%	180,411,566.16
705 41	Protection of Biodiversity and Landscape	186,411,566.16	6,000,000.00	6,000,000.00	3.2%	180,411,566.16
70 55	R&D Environmental Protection	6,927,630.08	-	-	0.0%	6,927,630.08
705 51	R&D Environmental Protection	6,927,630.08	-	-	0.0%	6,927,630.08

70						
56	Environmental Protection N.E.C.	1,057,889,970.59	159,650,717.00	159,650,717.00	15.1%	898,239,253.59
705						
61	Environmental Protection N.E.C.	1,057,889,970.59	159,650,717.00	159,650,717.00	15.1%	898,239,253.59
70						
6	Housing and Community Amenities	11,959,619,206.99	493,137,656.92	493,137,656.92	4.1%	11,466,481,550.07
70						
61	Housing Development	3,291,020,263.92	56,957,725.49	56,957,725.49	1.7%	3,234,062,538.43
706						
11	Housing Development	3,291,020,263.92	56,957,725.49	56,957,725.49	1.7%	3,234,062,538.43
70						
62	Community Development	5,313,803,007.94	293,929,546.90	293,929,546.90	5.5%	5,019,873,461.04
706						
21	Community Development	5,313,803,007.94	293,929,546.90	293,929,546.90	5.5%	5,019,873,461.04
70						
63	Water Supply	2,009,934,235.17	115,053,842.73	115,053,842.73	5.7%	1,894,880,392.44
706						
31	Water Supply	2,009,934,235.17	115,053,842.73	115,053,842.73	5.7%	1,894,880,392.44
70						
64	Street Lighting	70,000,000.00	-	-	0.0%	70,000,000.00
706						
41	Street lighting	70,000,000.00	-	-	0.0%	70,000,000.00
70						
65	R&D Housing and Community Amenities	1,178,474,511.00	23,289,875.47	23,289,875.47	2.0%	1,155,184,635.53
706						
51	R&D Housing and Community Amenities	1,178,474,511.00	23,289,875.47	23,289,875.47	2.0%	1,155,184,635.53
70						
66	Housing and Community Amenities N. E. C	96,387,188.96	3,906,666.33	3,906,666.33	4.1%	92,480,522.63
706						
61	Housing and Community Amenities N. E. C	96,387,188.96	3,906,666.33	3,906,666.33	4.1%	92,480,522.63
70						
7	Health	19,143,795,476.16	1,596,687,408.49	1,596,687,408.49	8.3%	17,547,108,067.68
70						
71	Medical Products, Appliances and Equipment	144,130,687.48	5,331,706.47	5,331,706.47	3.7%	138,798,981.01
707						
11	Pharmaceutical Products	144,130,687.48	5,331,706.47	5,331,706.47	3.7%	138,798,981.01
70						
72	Outpatient Services	115,252,820.70	18,065,190.47	18,065,190.47	15.7%	97,187,630.23
707						
22	Specialized Medical Services	74,193,990.90	8,250,842.63	8,250,842.63	11.1%	65,943,148.27
707						
23	Dental Services	41,058,829.80	9,814,347.84	9,814,347.84	23.9%	31,244,481.96
70						
73	Hospital Services	5,576,065,856.20	1,352,507,134.03	1,352,507,134.03	24.3%	4,223,558,722.17

707 31	General Hospital Services	2,231,204,009.88	295,248,678.35	295,248,678.35	13.2%	1,935,955,331.53
707 32	Specialized Hospital Services	3,205,732,082.32	1,026,337,844.08	1,026,337,844.08	32.0%	2,179,394,238.24
707 33	Medical and Maternity Services	139,129,764.00	30,920,611.59	30,920,611.59	22.2%	108,209,152.41
70 74	Public Health Services	13,201,077,543.00	216,915,077.57	216,915,077.57	1.6%	12,984,162,465.43
707 41	Public Health Services	13,201,077,543.00	216,915,077.57	216,915,077.57	1.6%	12,984,162,465.43
70 76	Health N. E. C	107,268,568.78	3,868,299.95	3,868,299.95	3.6%	103,400,268.83
707 61	Health N. E. C	107,268,568.78	3,868,299.95	3,868,299.95	3.6%	103,400,268.83
70 8	Recreation, Culture and Religion	3,971,878,343.34	234,084,871.66	234,084,871.66	5.9%	3,737,793,471.68
70 81	Recreational and Sporting Services	1,397,135,939.01	110,660,790.62	110,660,790.62	7.9%	1,286,475,148.39
708 11	Recreational and Sporting Services	1,397,135,939.01	110,660,790.62	110,660,790.62	7.9%	1,286,475,148.39
70 82	Cultural Services	1,210,109,711.79	27,369,425.91	27,369,425.91	2.3%	1,182,740,285.88
708 21	Cultural Services	1,210,109,711.79	27,369,425.91	27,369,425.91	2.3%	1,182,740,285.88
70 83	Broadcasting and Publishing Services	1,054,907,098.74	93,770,676.38	93,770,676.38	8.9%	961,136,422.36
708 31	Broadcasting and Publishing Services	1,054,907,098.74	93,770,676.38	93,770,676.38	8.9%	961,136,422.36
70 84	Religious and Other Community Services	309,725,593.80	2,283,978.75	2,283,978.75	0.7%	307,441,615.05
708 41	Religious and Other Community Services	309,725,593.80	2,283,978.75	2,283,978.75	0.7%	307,441,615.05
70 9	Education	24,440,541,877.24	1,855,728,079.99	1,855,728,079.99	7.6%	22,584,813,797.25
70 91	Pre-Primary and Primary Education	1,216,024,889.24	16,715,342.73	16,715,342.73	1.4%	1,199,309,546.51
709 12	Primary Education	1,216,024,889.24	16,715,342.73	16,715,342.73	1.4%	1,199,309,546.51
70 92	Secondary Education	9,961,432,111.55	900,441,853.25	900,441,853.25	9.0%	9,060,990,258.30
709 22	Senior Secondary	9,961,432,111.55	900,441,853.25	900,441,853.25	9.0%	9,060,990,258.30
70 94	Tertiary Education	9,458,345,609.15	776,697,678.86	776,697,678.86	8.2%	8,681,647,930.29

709 41	First Stage of Tertiary Education	4,197,187,947.73	205,935,032.15	205,935,032.15	4.9%	3,991,252,915.58
709 42	Second Stage of Tertiary Education	5,261,157,661.42	570,762,646.71	570,762,646.71	10.8%	4,690,395,014.71
70 95	Education Not Definable by Level	948,328,161.42	29,061,585.60	29,061,585.60	3.1%	919,266,575.82
709 51	Education Not Definable by Level	948,328,161.42	29,061,585.60	29,061,585.60	3.1%	919,266,575.82
70 97	R&D Education	157,925,422.40	5,885,545.73	5,885,545.73	3.7%	152,039,876.67
709 71	R&D Education	157,925,422.40	5,885,545.73	5,885,545.73	3.7%	152,039,876.67
70 98	Education N. E. C	2,698,485,683.48	126,926,073.82	126,926,073.82	4.7%	2,571,559,609.66
709 81	Education N. E. C	2,698,485,683.48	126,926,073.82	126,926,073.82	4.7%	2,571,559,609.66
71 0	Social Protection	26,093,750,281.84	2,099,101,196.25	2,099,101,196.25	8.0%	23,994,649,085.59
71 02	Old Age	11,000,000,000.00	2,067,184,494.09	2,067,184,494.09	18.8%	8,932,815,505.91
710 21	Old Age	11,000,000,000.00	2,067,184,494.09	2,067,184,494.09	18.8%	8,932,815,505.91
71 04	Family and Children	1,231,082,126.36	7,945,640.32	7,945,640.32	0.6%	1,223,136,486.04
710 41	Family and Children	1,231,082,126.36	7,945,640.32	7,945,640.32	0.6%	1,223,136,486.04
71 05	Unemployment	6,336,660,020.48	2,898,410.33	2,898,410.33	0.0%	6,333,761,610.15
710 51	Unemployment	6,336,660,020.48	2,898,410.33	2,898,410.33	0.0%	6,333,761,610.15
71 06	Housing	50,000,000.00	-	-	0.0%	50,000,000.00
710 61	Housing	50,000,000.00	-	-	0.0%	50,000,000.00
71 08	R&D Social Protection	650,000,000.00	-	-	0.0%	650,000,000.00
710 81	R&D Social Protection	650,000,000.00	-	-	0.0%	650,000,000.00
71 09	Social Protection N. E. C	6,826,008,135.00	21,072,651.51	21,072,651.51	0.3%	6,804,935,483.49
710 91	Social Protection N. E. C	6,826,008,135.00	21,072,651.51	21,072,651.51	0.3%	6,804,935,483.49

Table 11: Personnel Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Perf	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>48,540,705,864.76</i>	<i>7,283,206,196.41</i>	<i>7,283,206,196.41</i>	<i>15.0%</i>	<i>41,257,499,668.35</i>
701	General Public Service	12,755,501,322.68	1,864,445,292.00	1,864,445,292.00	14.6%	10,891,056,030.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,363,004,443.73	1,566,982,940.28	1,566,982,940.28	15.1%	8,796,021,503.45
70111	Executive Organ and Legislative Organs	5,573,658,501.83	1,383,755,158.66	1,383,755,158.66	24.8%	4,189,903,343.17
70112	Financial and Fiscal Affairs	4,789,345,941.90	183,227,781.62	183,227,781.62	3.8%	4,606,118,160.28
7012	Foreign and Economic Aid	51,321,099.46	9,017,610.09	9,017,610.09	17.6%	42,303,489.37
70122	Economic Aid routed through International Organisations	51,321,099.46	9,017,610.09	9,017,610.09	17.6%	42,303,489.37
7013	General Services	2,279,114,473.73	283,643,001.47	283,643,001.47	12.4%	1,995,471,472.26
70131	General Personnel Services	1,627,904,287.98	188,067,950.34	188,067,950.34	11.6%	1,439,836,337.64
70132	Overall Planning and Statistical Services	104,487,290.84	23,223,993.52	23,223,993.52	22.2%	81,263,297.32
70133	Other General Services	546,722,894.91	72,351,057.61	72,351,057.61	13.2%	474,371,837.30
7016	General Public Services N.E.C	62,061,305.76	4,801,740.16	4,801,740.16	7.7%	57,259,565.60
70161	General Public Services N.E.C	62,061,305.76	4,801,740.16	4,801,740.16	7.7%	57,259,565.60
703	Public Order and Safety	2,379,447,748.95	445,248,982.46	445,248,982.46	18.7%	1,934,198,766.49
7032	Fire Protection Services	441,023,991.63	104,476,101.28	104,476,101.28	23.7%	336,547,890.35

7032 1	Fire Protection Services	441,023,991.63	104,476,101.28	104,476,101.28	23.7%	336,547,890.35
703 3	Justice & Law Courts	1,938,423,757.3 2	340,772,881.18	340,772,881.18	17.6 %	1,597,650,876.1 4
7033 1	Justice & Law Courts	1,938,423,757.32	340,772,881.18	340,772,881.18	17.6%	1,597,650,876.14
704	Economic Affairs	2,695,769,432.2 2	494,494,247.64	494,494,247.64	18.3 %	2,201,275,184.5 7
704 1	General Economic, Commercial and Labour Affairs	316,719,892.32	66,681,751.01	66,681,751.01	21.1 %	250,038,141.31
7041 1	General Economic and Commercial Affairs	316,719,892.32	66,681,751.01	66,681,751.01	21.1%	250,038,141.31
704 2	Agriculture, Forestry, Fishing and Hunting	1,218,314,548.1 7	222,560,122.63	222,560,122.63	18.3 %	995,754,425.54
7042 1	Agriculture	816,485,383.31	147,602,986.77	147,602,986.77	18.1%	668,882,396.54
7042 2	Forestry	401,829,164.86	74,957,135.86	74,957,135.86	18.7%	326,872,029.00
704 3	Fuel and Energy	178,970,209.38	41,134,983.38	41,134,983.38	23.0 %	137,835,226.00
7043 1	Coal and Solid Mineral Fuel	62,171,609.28	28,610,932.64	28,610,932.64	46.0%	33,560,676.64
7043 5	Electricity	116,798,600.10	12,524,050.74	12,524,050.74	10.7%	104,274,549.36
704 4	Mining, Manufacturing and Construction	176,135,446.36	36,050,052.11	36,050,052.11	20.5 %	140,085,394.25
7044 3	Construction	176,135,446.36	36,050,052.11	36,050,052.11	20.5%	140,085,394.25
704 5	Transport	366,427,502.56	79,777,232.85	79,777,232.85	21.8 %	286,650,269.71
7045 1	Road Transport	308,386,539.48	76,823,696.52	76,823,696.52	24.9%	231,562,842.96
7045 2	Water Transport	33,975,400.08	-	-	0.0%	33,975,400.08
7045 4	Air Transport	24,065,563.00	2,953,536.33	2,953,536.33	12.3%	21,112,026.67
704 6	Communication	180,068,280.96	25,139,907.35	25,139,907.35	14.0 %	154,928,373.61
7046 0	Communication	180,068,280.96	25,139,907.35	25,139,907.35	14.0%	154,928,373.61

7047	Other Industries	211,869,527.33	17,445,470.36	17,445,470.36	8.2%	194,424,056.97
70473	Tourism	211,869,527.33	17,445,470.36	17,445,470.36	8.2%	194,424,056.97
7048	R&D Economic Affairs	47,264,025.14	5,704,727.95	5,704,727.95	12.1%	41,559,297.19
70483	R&D Fuel and Energy	47,264,025.14	5,704,727.95	5,704,727.95	12.1%	41,559,297.19
705	Environmental Protection	141,143,338.45	40,828,461.01	40,828,461.01	28.9%	100,314,877.44
7051	Waste Management	7,980,921.62	2,177,744.01	2,177,744.01	27.3%	5,803,177.61
70511	Waste Management	7,980,921.62	2,177,744.01	2,177,744.01	27.3%	5,803,177.61
7054	Protection of Biodiversity and Landscape	7,011,566.16	-	-	0.0%	7,011,566.16
70541	Protection of Biodiversity and Landscape	7,011,566.16	-	-	0.0%	7,011,566.16
7055	R&D Environmental Protection	4,927,630.08	-	-	0.0%	4,927,630.08
70551	R&D Environmental Protection	4,927,630.08	-	-	0.0%	4,927,630.08
7056	Environmental Protection N.E.C.	121,223,220.59	38,650,717.00	38,650,717.00	31.9%	82,572,503.59
70561	Environmental Protection N.E.C.	121,223,220.59	38,650,717.00	38,650,717.00	31.9%	82,572,503.59
706	Housing and Community Amenities	2,360,374,269.97	222,487,656.92	222,487,656.92	9.4%	2,137,886,613.05
7061	Housing Development	244,343,561.91	52,657,725.49	52,657,725.49	21.6%	191,685,836.42
70611	Housing Development	244,343,561.91	52,657,725.49	52,657,725.49	21.6%	191,685,836.42
7062	Community Development	228,456,917.49	38,079,546.90	38,079,546.90	16.7%	190,377,370.59
70621	Community Development	228,456,917.49	38,079,546.90	38,079,546.90	16.7%	190,377,370.59
7063	Water Supply	1,101,524,501.61	111,053,842.73	111,053,842.73	10.1%	990,470,658.88
70631	Water Supply	1,101,524,501.61	111,053,842.73	111,053,842.73	10.1%	990,470,658.88
7065	R&D Housing and Community Amenities	774,162,100.00	16,789,875.47	16,789,875.47	2.2%	757,372,224.53

7065 1	R&D Housing and Community Amenities	774,162,100.00	16,789,875.47	16,789,875.47	2.2%	757,372,224.53
706 6	Housing and Community Amenities N. E. C	11,887,188.96	3,906,666.33	3,906,666.33	32.9 %	7,980,522.63
7066 1	Housing and Community Amenities N. E. C	11,887,188.96	3,906,666.33	3,906,666.33	32.9%	7,980,522.63
707	Health	2,285,418,969.7 4	580,187,408.49	580,187,408.49	25.4 %	1,705,231,561.2 6
707 1	Medical Products, Appliances and Equipment	31,339,881.48	5,331,706.47	5,331,706.47	17.0 %	26,008,175.01
7071 1	Pharmaceutical Products	31,339,881.48	5,331,706.47	5,331,706.47	17.0%	26,008,175.01
707 2	Outpatient Services	69,122,047.90	18,065,190.47	18,065,190.47	26.1 %	51,056,857.43
7072 2	Specialized Medical Services	49,045,453.90	8,250,842.63	8,250,842.63	16.8%	40,794,611.27
7072 3	Dental Services	20,076,594.00	9,814,347.84	9,814,347.84	48.9%	10,262,246.16
707 3	Hospital Services	1,394,983,927.3 0	352,507,134.03	352,507,134.03	25.3 %	1,042,476,793.2 7
7073 1	General Hospital Services	1,119,232,024.98	295,248,678.35	295,248,678.35	26.4%	823,983,346.63
7073 2	Specialized Hospital Services	136,622,138.32	26,337,844.08	26,337,844.08	19.3%	110,284,294.24
7073 3	Medical and Maternity Services	139,129,764.00	30,920,611.59	30,920,611.59	22.2%	108,209,152.41
707 4	Public Health Services	761,092,544.28	200,415,077.57	200,415,077.57	26.3 %	560,677,466.71
7074 1	Public Health Services	761,092,544.28	200,415,077.57	200,415,077.57	26.3%	560,677,466.71
707 6	Health N. E. C	28,880,568.78	3,868,299.95	3,868,299.95	13.4 %	25,012,268.83
7076 1	Health N. E. C	28,880,568.78	3,868,299.95	3,868,299.95	13.4%	25,012,268.83
708	Recreation, Culture and Religion	1,109,628,341.4 6	156,284,871.66	156,284,871.66	14.1 %	953,343,469.80
708 1	Recreational and Sporting Services	197,446,058.01	36,860,790.62	36,860,790.62	18.7 %	160,585,267.39
7081 1	Recreational and Sporting Services	197,446,058.01	36,860,790.62	36,860,790.62	18.7%	160,585,267.39

708 2	Cultural Services	181,509,711.79	27,369,425.91	27,369,425.91	15.1 %	154,140,285.88
7082 1	Cultural Services	181,509,711.79	27,369,425.91	27,369,425.91	15.1%	154,140,285.88
708 3	Broadcasting and Publishing Services	712,305,077.86	89,770,676.38	89,770,676.38	12.6 %	622,534,401.48
7083 1	Broadcasting and Publishing Services	712,305,077.86	89,770,676.38	89,770,676.38	12.6%	622,534,401.48
708 4	Religious and Other Community Services	18,367,493.80	2,283,978.75	2,283,978.75	12.4 %	16,083,515.05
7084 1	Religious and Other Community Services	18,367,493.80	2,283,978.75	2,283,978.75	12.4%	16,083,515.05
709	Education	13,584,953,420. 45	1,380,728,079. 99	1,380,728,079. 99	10.2 %	12,204,225,340. 46
709 1	Pre-Primary and Primary Education	104,465,634.24	16,715,342.73	16,715,342.73	16.0 %	87,750,291.51
7091 2	Primary Education	104,465,634.24	16,715,342.73	16,715,342.73	16.0%	87,750,291.51
709 2	Secondary Education	9,667,225,874.5 5	900,441,853.25	900,441,853.25	9.3%	8,766,784,021.3 0
7092 2	Senior Secondary	9,667,225,874.55	900,441,853.25	900,441,853.25	9.3%	8,766,784,021.30
709 4	Tertiary Education	2,978,139,258.7 4	336,697,678.86	336,697,678.86	11.3 %	2,641,441,579.8 8
7094 1	First Stage of Tertiary Education	2,313,077,537.52	195,935,032.15	195,935,032.15	8.5%	2,117,142,505.37
7094 2	Second Stage of Tertiary Education	665,061,721.22	140,762,646.71	140,762,646.71	21.2%	524,299,074.51
709 5	Education Not Definable by Level	151,962,628.52	29,061,585.60	29,061,585.60	19.1 %	122,901,042.92
7095 1	Education Not Definable by Level	151,962,628.52	29,061,585.60	29,061,585.60	19.1%	122,901,042.92
709 7	R&D Education	32,925,422.40	5,885,545.73	5,885,545.73	17.9 %	27,039,876.67
7097 1	R&D Education	32,925,422.40	5,885,545.73	5,885,545.73	17.9%	27,039,876.67
709 8	Education N. E. C	650,234,602.00	91,926,073.82	91,926,073.82	14.1 %	558,308,528.18
7098 1	Education N. E. C	650,234,602.00	91,926,073.82	91,926,073.82	14.1%	558,308,528.18

710	Social Protection	11,228,469,020.84	2,098,501,196.25	2,098,501,196.25	18.7%	9,129,967,824.59
7102	Old Age	11,000,000,000.00	2,067,184,494.09	2,067,184,494.09	18.8%	8,932,815,505.91
71021	Old Age	11,000,000,000.00	2,067,184,494.09	2,067,184,494.09	18.8%	8,932,815,505.91
7104	Family and Children	43,768,280.36	7,945,640.32	7,945,640.32	18.2%	35,822,640.04
71041	Family and Children	43,768,280.36	7,945,640.32	7,945,640.32	18.2%	35,822,640.04
7105	Unemployment	58,528,605.48	2,898,410.33	2,898,410.33	5.0%	55,630,195.15
71051	Unemployment	58,528,605.48	2,898,410.33	2,898,410.33	5.0%	55,630,195.15
7109	Social Protection N. E. C	126,172,135.00	20,472,651.51	20,472,651.51	16.2%	105,699,483.49
71091	Social Protection N. E. C	126,172,135.00	20,472,651.51	20,472,651.51	16.2%	105,699,483.49

Table 12: Overhead Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Overhead Expenditure	<u>33,205,476,943.5</u> <u>1</u>	<u>1,727,712,615.7</u> <u>3</u>	<u>1,727,712,615.7</u> <u>3</u>	5.2%	<u>31,477,764,327.7</u> <u>8</u>
701	General Public Service	29,110,862,970.5 3	1,619,550,000.0 0	1,619,550,000.0 0	5.6%	27,491,312,970.5 3
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,953,626,144.7 6	1,579,050,000.0 0	1,579,050,000.0 0	8.8%	16,374,576,144.7 6
7011	1 Executive Organ and Legislative Organs	17,596,573,454.80	1,579,050,000.00	1,579,050,000.00	9.0%	16,017,523,454.80
7011	2 Financial and Fiscal Affairs	357,052,689.96	-	-	0.0%	357,052,689.96
7012	Foreign and Economic Aid	6,000,000.04	-	-	0.0%	6,000,000.04
7012	2 Economic Aid routed through International Organisations	6,000,000.04	-	-	0.0%	6,000,000.04
7013	General Services	11,084,411,805.9 5	40,500,000.00	40,500,000.00	0.4%	11,043,911,805.9 5
7013	1 General Personnel Services	2,658,137,161.40	40,500,000.00	40,500,000.00	1.5%	2,617,637,161.40
7013	2 Overall Planning and Statistical Services	8,064,578,492.75	-	-	0.0%	8,064,578,492.75
7013	3 Other General Services	361,696,151.80	-	-	0.0%	361,696,151.80
7016	General Public Services N.E.C	6,825,000.36	-	-	0.0%	6,825,000.36
7016	1 General Public Services N.E.C	6,825,000.36	-	-	0.0%	6,825,000.36
7018	Transfer of a General Character between Different Levels of Government	60,000,019.42	-	-	0.0%	60,000,019.42
7018	1 Transfer of a General Character between Different Levels of Government	60,000,019.42	-	-	0.0%	60,000,019.42
703	Public Order and Safety	943,076,401.96	22,000,000.00	22,000,000.00	2.3%	921,076,401.96

7032	Fire Protection Services	16,000,000.00	-	-	0.0%	16,000,000.00
7032 1	Fire Protection Services	16,000,000.00	-	-	0.0%	16,000,000.00
7033	Justice & Law Courts	870,976,401.96	12,000,000.00	12,000,000.00	1.4%	858,976,401.96
7033 1	Justice & Law Courts	870,976,401.96	12,000,000.00	12,000,000.00	1.4%	858,976,401.96
7036	PUBLIC ORDER AND SAFETY NEC	56,100,000.00	10,000,000.00	10,000,000.00	17.8%	46,100,000.00
7036 1	PUBLIC ORDER AND SAFETY NEC	56,100,000.00	10,000,000.00	10,000,000.00	17.8%	46,100,000.00
704	Economic Affairs	348,043,008.28	27,262,615.73	27,262,615.73	7.8%	320,780,392.55
7041	General Economic, Commercial and Labour Affairs	119,263,850.00	24,762,615.73	24,762,615.73	20.8%	94,501,234.27
7041 1	General Economic and Commercial Affairs	119,263,850.00	24,762,615.73	24,762,615.73	20.8%	94,501,234.27
7042	Agriculture, Forestry, Fishing and Hunting	69,679,181.04	-	-	0.0%	69,679,181.04
7042 1	Agriculture	25,672,351.04	-	-	0.0%	25,672,351.04
7042 2	Forestry	44,006,830.00	-	-	0.0%	44,006,830.00
7043	Fuel and Energy	32,582,498.00	2,500,000.00	2,500,000.00	7.7%	30,082,498.00
7043 1	Coal and Solid Mineral Fuel	11,000,000.00	-	-	0.0%	11,000,000.00
7043 5	Electricity	21,582,498.00	2,500,000.00	2,500,000.00	11.6%	19,082,498.00
7044	Mining, Manufacturing and Construction	12,114,999.96	-	-	0.0%	12,114,999.96
7044 3	Construction	12,114,999.96	-	-	0.0%	12,114,999.96
7045	Transport	49,902,478.96	-	-	0.0%	49,902,478.96
7045 1	Road Transport	33,021,672.96	-	-	0.0%	33,021,672.96
7045 2	Water Transport	6,530,806.00	-	-	0.0%	6,530,806.00
7045 4	Air Transport	10,350,000.00	-	-	0.0%	10,350,000.00
7046	Communication	6,000,000.08	-	-	0.0%	6,000,000.08
7046 0	Communication	6,000,000.08	-	-	0.0%	6,000,000.08
7047	Other Industries	42,800,000.08	-	-	0.0%	42,800,000.08

7047 3	Tourism	42,800,000.08	-	-	0.0%	42,800,000.08
7048	R&D Economic Affairs	15,700,000.16	-	-	0.0%	15,700,000.16
7048 3	R&D Fuel and Energy	15,700,000.16	-	-	0.0%	15,700,000.16
705	Environmental Protection	14,355,750.08	-	-	0.0%	14,355,750.08
7051	Waste Management	1,640,000.08	-	-	0.0%	1,640,000.08
7051 1	Waste Management	1,640,000.08	-	-	0.0%	1,640,000.08
7055	R&D Environmental Protection	2,000,000.00	-	-	0.0%	2,000,000.00
7055 1	R&D Environmental Protection	2,000,000.00	-	-	0.0%	2,000,000.00
7056	Environmental Protection N.E.C.	10,715,750.00	-	-	0.0%	10,715,750.00
7056 1	Environmental Protection N.E.C.	10,715,750.00	-	-	0.0%	10,715,750.00
706	Housing and Community Amenities	771,673,416.25	13,300,000.00	13,300,000.00	1.7%	758,373,416.25
7061	Housing Development	135,705,909.00	2,300,000.00	2,300,000.00	1.7%	133,405,909.00
7061 1	Housing Development	135,705,909.00	2,300,000.00	2,300,000.00	1.7%	133,405,909.00
7062	Community Development	84,320,835.96	500,000.00	500,000.00	0.6%	83,820,835.96
7062 1	Community Development	84,320,835.96	500,000.00	500,000.00	0.6%	83,820,835.96
7063	Water Supply	147,334,260.29	4,000,000.00	4,000,000.00	2.7%	143,334,260.29
7063 1	Water Supply	147,334,260.29	4,000,000.00	4,000,000.00	2.7%	143,334,260.29
7065	R&D Housing and Community Amenities	404,312,411.00	6,500,000.00	6,500,000.00	1.6%	397,812,411.00
7065 1	R&D Housing and Community Amenities	404,312,411.00	6,500,000.00	6,500,000.00	1.6%	397,812,411.00
707	Health	273,195,291.42	-	-	0.0%	273,195,291.42
7071	Medical Products, Appliances and Equipment	790,806.00	-	-	0.0%	790,806.00
7071 1	Pharmaceutical Products	790,806.00	-	-	0.0%	790,806.00
7072	Outpatient Services	28,530,772.80	-	-	0.0%	28,530,772.80
7072 2	Specialized Medical Services	25,148,537.00	-	-	0.0%	25,148,537.00

7072 3	Dental Services	3,382,235.80	-	-	0.0%	3,382,235.80
7073	Hospital Services	219,608,713.90	-	-	0.0%	219,608,713.90
7073 1	General Hospital Services	212,661,269.90	-	-	0.0%	212,661,269.90
7073 2	Specialized Hospital Services	6,947,444.00	-	-	0.0%	6,947,444.00
7074	Public Health Services	21,264,998.72	-	-	0.0%	21,264,998.72
7074 1	Public Health Services	21,264,998.72	-	-	0.0%	21,264,998.72
7076	Health N. E. C	3,000,000.00	-	-	0.0%	3,000,000.00
7076 1	Health N. E. C	3,000,000.00	-	-	0.0%	3,000,000.00
708	Recreation, Culture and Religion	59,147,980.88	-	-	0.0%	59,147,980.88
7081	Recreational and Sporting Services	15,689,881.00	-	-	0.0%	15,689,881.00
7081 1	Recreational and Sporting Services	15,689,881.00	-	-	0.0%	15,689,881.00
7082	Cultural Services	9,600,000.00	-	-	0.0%	9,600,000.00
7082 1	Cultural Services	9,600,000.00	-	-	0.0%	9,600,000.00
7083	Broadcasting and Publishing Services	23,999,999.88	-	-	0.0%	23,999,999.88
7083 1	Broadcasting and Publishing Services	23,999,999.88	-	-	0.0%	23,999,999.88
7084	Religious and Other Community Services	9,858,100.00	-	-	0.0%	9,858,100.00
7084 1	Religious and Other Community Services	9,858,100.00	-	-	0.0%	9,858,100.00
709	Education	1,645,721,709.10	45,000,000.00	45,000,000.00	2.7%	1,600,721,709.10
7091	Pre-Primary and Primary Education	176,800,000.00	-	-	0.0%	176,800,000.00
7091 2	Primary Education	176,800,000.00	-	-	0.0%	176,800,000.00
7092	Secondary Education	15,961,387.00	-	-	0.0%	15,961,387.00
7092 2	Senior Secondary	15,961,387.00	-	-	0.0%	15,961,387.00
7094	Tertiary Education	1,373,574,551.72	10,000,000.00	10,000,000.00	0.7%	1,363,574,551.72
7094 1	First Stage of Tertiary Education	608,996,214.52	10,000,000.00	10,000,000.00	1.6%	598,996,214.52

7094 2	Second Stage of Tertiary Education	764,578,337.20	-	-	0.0%	764,578,337.20
7095	Education Not Definable by Level	8,434,688.90	-	-	0.0%	8,434,688.90
7095 1	Education Not Definable by Level	8,434,688.90	-	-	0.0%	8,434,688.90
7098	Education N. E. C	70,951,081.48	35,000,000.00	35,000,000.00	49.3%	35,951,081.48
7098 1	Education N. E. C	70,951,081.48	35,000,000.00	35,000,000.00	49.3%	35,951,081.48
710	Social Protection	39,400,415.00	600,000.00	600,000.00	1.5%	38,800,415.00
7104	Family and Children	10,800,000.00	-	-	0.0%	10,800,000.00
7104 1	Family and Children	10,800,000.00	-	-	0.0%	10,800,000.00
7105	Unemployment	19,600,415.00	-	-	0.0%	19,600,415.00
7105 1	Unemployment	19,600,415.00	-	-	0.0%	19,600,415.00
7109	Social Protection N. E. C	9,000,000.00	600,000.00	600,000.00	6.7%	8,400,000.00
7109 1	Social Protection N. E. C	9,000,000.00	600,000.00	600,000.00	6.7%	8,400,000.00

Table 13: Capital Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>225,746,261,604.98</i>	<i>9,442,012,776.86</i>	<i>9,442,012,776.86</i>	<i>4.2%</i>	<i>216,304,248,828.12</i>
701	General Public Service	74,693,083,384.40	439,479,071.99	439,479,071.99	0.6%	74,253,604,312.41
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,963,993,667.00	429,479,071.99	429,479,071.99	1.9%	22,534,514,595.01
70111	Executive Organ and Legislative Organs	19,811,884,223.00	416,350,000.00	416,350,000.00	2.1%	19,395,534,223.00
70112	Financial and Fiscal Affairs	3,152,109,444.00	13,129,071.99	13,129,071.99	0.4%	3,138,980,372.01
7012	Foreign and Economic Aid	7,799,596,350.40	-	-	0.0%	7,799,596,350.40
70122	Economic Aid routed through International Organisations	7,799,596,350.40	-	-	0.0%	7,799,596,350.40
7013	General Services	43,919,493,367.00	10,000,000.00	10,000,000.00	0.0%	43,909,493,367.00
70131	General Personnel Services	539,951,723.00	10,000,000.00	10,000,000.00	1.9%	529,951,723.00
70132	Overall Planning and Statistical Services	38,851,741,456.00	-	-	0.0%	38,851,741,456.00
70133	Other General Services	4,527,800,188.00	-	-	0.0%	4,527,800,188.00
7016	General Public Services N.E.C	10,000,000.00	-	-	0.0%	10,000,000.00
70161	General Public Services N.E.C	10,000,000.00	-	-	0.0%	10,000,000.00
703	Public Order and Safety	1,536,620,630.00	-	-	0.0%	1,536,620,630.00
7032	Fire Protection Services	275,500,000.00	-	-	0.0%	275,500,000.00

7032 1	Fire Protection Services	275,500,000.00	-	-	0.0%	275,500,000.00
703 3	Justice & Law Courts	1,236,404,630.00	-	-	0.0%	1,236,404,630.00
7033 1	Justice & Law Courts	1,236,404,630.00	-	-	0.0%	1,236,404,630.00
703 6	PUBLIC ORDER AND SAFETY NEC	24,716,000.00	-	-	0.0%	24,716,000.00
7036 1	PUBLIC ORDER AND SAFETY NEC	24,716,000.00	-	-	0.0%	24,716,000.00
704	Economic Affairs	98,407,525,608.12	7,383,583,704.87	7,383,583,704.87	7.5%	91,023,941,903.25
704 1	General Economic, Commercial and Labour Affairs	9,424,680,631.00	212,100,000.00	212,100,000.00	2.3%	9,212,580,631.00
7041 1	General Economic and Commercial Affairs	9,404,113,400.00	212,100,000.00	212,100,000.00	2.3%	9,192,013,400.00
7041 2	General Labour Affairs	20,567,231.00	-	-	0.0%	20,567,231.00
704 2	Agriculture, Forestry, Fishing and Hunting	5,315,251,483.00	35,010,000.00	35,010,000.00	0.7%	5,280,241,483.00
7042 1	Agriculture	4,734,751,483.00	35,010,000.00	35,010,000.00	0.7%	4,699,741,483.00
7042 2	Forestry	580,500,000.00	-	-	0.0%	580,500,000.00
704 3	Fuel and Energy	11,273,313,887.35	20,000,000.00	20,000,000.00	0.2%	11,253,313,887.35
7043 1	Coal and Solid Mineral Fuel	235,086,169.35	-	-	0.0%	235,086,169.35
7043 5	Electricity	11,038,227,718.00	20,000,000.00	20,000,000.00	0.2%	11,018,227,718.00
704 4	Mining, Manufacturing and Construction	27,156,607,198.00	1,964,973,704.87	1,964,973,704.87	7.2%	25,191,633,493.13
7044 3	Construction	27,156,607,198.00	1,964,973,704.87	1,964,973,704.87	7.2%	25,191,633,493.13
704 5	Transport	41,913,620,849.00	5,109,500,000.00	5,109,500,000.00	12.2%	36,804,120,849.00
7045 1	Road Transport	8,556,759,708.00	1,121,500,000.00	1,121,500,000.00	13.1%	7,435,259,708.00
7045 2	Water Transport	10,921,595,674.00	1,188,000,000.00	1,188,000,000.00	10.9%	9,733,595,674.00
7045 3	Railway Transport	75,000,000.00	-	-	0.0%	75,000,000.00
7045 4	Air Transport	22,360,265,467.00	2,800,000,000.00	2,800,000,000.00	12.5%	19,560,265,467.00

7046	Communication	256,381,375.00	-	-	0.0%	256,381,375.00
70460	Communication	256,381,375.00	-	-	0.0%	256,381,375.00
7047	Other Industries	2,878,200,000.00	42,000,000.00	42,000,000.00	1.5%	2,836,200,000.00
70472	Hotel and Restaurants	40,000,000.00	-	-	0.0%	40,000,000.00
70473	Tourism	2,838,200,000.00	42,000,000.00	42,000,000.00	1.5%	2,796,200,000.00
7048	R&D Economic Affairs	189,470,184.77	-	-	0.0%	189,470,184.77
70483	R&D Fuel and Energy	179,470,184.77	-	-	0.0%	179,470,184.77
70486	R&D Communication	10,000,000.00	-	-	0.0%	10,000,000.00
7051	Environmental Protection	2,210,720,532.00	340,100,000.00	340,100,000.00	15.4%	1,870,620,532.00
70511	Waste Management	1,105,369,532.00	213,100,000.00	213,100,000.00	19.3%	892,269,532.00
70511	Waste Management	1,105,369,532.00	213,100,000.00	213,100,000.00	19.3%	892,269,532.00
70514	Protection of Biodiversity and Landscape	179,400,000.00	6,000,000.00	6,000,000.00	3.3%	173,400,000.00
70514	Protection of Biodiversity and Landscape	179,400,000.00	6,000,000.00	6,000,000.00	3.3%	173,400,000.00
70516	Environmental Protection N.E.C.	925,951,000.00	121,000,000.00	121,000,000.00	13.1%	804,951,000.00
70516	Environmental Protection N.E.C.	925,951,000.00	121,000,000.00	121,000,000.00	13.1%	804,951,000.00
7061	Housing and Community Amenities	8,773,571,520.77	257,350,000.00	257,350,000.00	2.9%	8,516,221,520.77
70611	Housing Development	2,910,970,793.00	2,000,000.00	2,000,000.00	0.1%	2,908,970,793.00
70611	Housing Development	2,910,970,793.00	2,000,000.00	2,000,000.00	0.1%	2,908,970,793.00
70612	Community Development	4,947,025,254.49	255,350,000.00	255,350,000.00	5.2%	4,691,675,254.49
70612	Community Development	4,947,025,254.49	255,350,000.00	255,350,000.00	5.2%	4,691,675,254.49
70613	Water Supply	761,075,473.27	-	-	0.0%	761,075,473.27
70613	Water Supply	761,075,473.27	-	-	0.0%	761,075,473.27

706						
4	Street Lighting	70,000,000.00	-	-	0.0%	70,000,000.00
7064	Street lighting	70,000,000.00	-	-	0.0%	70,000,000.00
706						
6	Housing and Community Amenities N. E. C	84,500,000.00	-	-	0.0%	84,500,000.00
7066	Housing and Community Amenities N. E. C	84,500,000.00	-	-	0.0%	84,500,000.00
707	Health	16,583,561,215.00	1,016,500,000.00	1,016,500,000.00	6.1%	15,567,061,215.00
707						
1	Medical Products, Appliances and Equipment	112,000,000.00	-	-	0.0%	112,000,000.00
7071	Pharmaceutical Products	112,000,000.00	-	-	0.0%	112,000,000.00
707						
2	Outpatient Services	17,600,000.00	-	-	0.0%	17,600,000.00
7072	Dental Services	17,600,000.00	-	-	0.0%	17,600,000.00
707						
3	Hospital Services	3,961,473,215.00	1,000,000,000.00	1,000,000,000.00	25.2%	2,961,473,215.00
7073	General Hospital Services	899,310,715.00	-	-	0.0%	899,310,715.00
7073	Specialized Hospital Services	3,062,162,500.00	1,000,000,000.00	1,000,000,000.00	32.7%	2,062,162,500.00
707						
4	Public Health Services	12,417,100,000.00	16,500,000.00	16,500,000.00	0.1%	12,400,600,000.00
7074	Public Health Services	12,417,100,000.00	16,500,000.00	16,500,000.00	0.1%	12,400,600,000.00
707						
6	Health N. E. C	75,388,000.00	-	-	0.0%	75,388,000.00
7076	Health N. E. C	75,388,000.00	-	-	0.0%	75,388,000.00
708						
708	Recreation, Culture and Religion	2,531,102,021.00	5,000,000.00	5,000,000.00	0.2%	2,526,102,021.00
708						
1	Recreational and Sporting Services	912,000,000.00	1,000,000.00	1,000,000.00	0.1%	911,000,000.00
7081	Recreational and Sporting Services	912,000,000.00	1,000,000.00	1,000,000.00	0.1%	911,000,000.00
708						
2	Cultural Services	1,019,000,000.00	-	-	0.0%	1,019,000,000.00
7082	Cultural Services	1,019,000,000.00	-	-	0.0%	1,019,000,000.00
708						
3	Broadcasting and Publishing Services	318,602,021.00	4,000,000.00	4,000,000.00	1.3%	314,602,021.00

7083 1	Broadcasting and Publishing Services	318,602,021.00	4,000,000.00	4,000,000.00	1.3%	314,602,021.00
708 4	Religious and Other Community Services	281,500,000.00	-	-	0.0%	281,500,000.00
7084 1	Religious and Other Community Services	281,500,000.00	-	-	0.0%	281,500,000.00
709	Education	6,208,595,847.69	-	-	0.0%	6,208,595,847.69
709 1	Pre-Primary and Primary Education	933,920,855.00	-	-	0.0%	933,920,855.00
7091 2	Primary Education	933,920,855.00	-	-	0.0%	933,920,855.00
709 2	Secondary Education	277,812,350.00	-	-	0.0%	277,812,350.00
7092 2	Senior Secondary	277,812,350.00	-	-	0.0%	277,812,350.00
709 4	Tertiary Education	2,106,631,798.69	-	-	0.0%	2,106,631,798.69
7094 1	First Stage of Tertiary Education	1,275,114,195.69	-	-	0.0%	1,275,114,195.69
7094 2	Second Stage of Tertiary Education	831,517,603.00	-	-	0.0%	831,517,603.00
709 5	Education Not Definable by Level	787,930,844.00	-	-	0.0%	787,930,844.00
7095 1	Education Not Definable by Level	787,930,844.00	-	-	0.0%	787,930,844.00
709 7	R&D Education	125,000,000.00	-	-	0.0%	125,000,000.00
7097 1	R&D Education	125,000,000.00	-	-	0.0%	125,000,000.00
709 8	Education N. E. C	1,977,300,000.00	-	-	0.0%	1,977,300,000.00
7098 1	Education N. E. C	1,977,300,000.00	-	-	0.0%	1,977,300,000.00
710	Social Protection	14,801,480,846.00	-	-	0.0%	14,801,480,846.00
710 4	Family and Children	1,176,513,846.00	-	-	0.0%	1,176,513,846.00
7104 1	Family and Children	1,176,513,846.00	-	-	0.0%	1,176,513,846.00
710 5	Unemployment	6,254,131,000.00	-	-	0.0%	6,254,131,000.00
7105 1	Unemployment	6,254,131,000.00	-	-	0.0%	6,254,131,000.00

7106	Housing	50,000,000.00	-	-	0.0%	50,000,000.00
71061	Housing	50,000,000.00	-	-	0.0%	50,000,000.00
7108	R&D Social Protection	650,000,000.00	-	-	0.0%	650,000,000.00
71081	R&D Social Protection	650,000,000.00	-	-	0.0%	650,000,000.00
7109	Social Protection N. E. C	6,670,836,000.00	-	-	0.0%	6,670,836,000.00
71091	Social Protection N. E. C	6,670,836,000.00	-	-	0.0%	6,670,836,000.00

Table 14: Other Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Other Expenditure	47,013,090,900.00	6,417,270,854.58	6,417,270,854.58	13.6%	40,595,820,045.42
701	General Public Service	43,305,000,000.00	5,877,470,854.58	5,877,470,854.58	13.6%	37,427,529,145.42
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
70112	Financial and Fiscal Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
7013	General Services	5,000,000.00	-	-	0.0%	5,000,000.00
70131	General Personnel Services	5,000,000.00	-	-	0.0%	5,000,000.00
7017	Public Debt Transactions	42,700,000,000.00	5,877,470,854.58	5,877,470,854.58	13.8%	36,822,529,145.42
70171	Public Debt Transactions	42,700,000,000.00	5,877,470,854.58	5,877,470,854.58	13.8%	36,822,529,145.42
703	Public Order and Safety	36,300,000.00	-	-	0.0%	36,300,000.00
7033	Justice & Law Courts	300,000.00	-	-	0.0%	300,000.00
70331	Justice & Law Courts	300,000.00	-	-	0.0%	300,000.00
7036	PUBLIC ORDER AND SAFETY NEC	36,000,000.00	-	-	0.0%	36,000,000.00
70361	PUBLIC ORDER AND SAFETY NEC	36,000,000.00	-	-	0.0%	36,000,000.00
704	Economic Affairs	500,000.00	-	-	0.0%	500,000.00

7047	Other Industries	500,000.00	-	-	0.0%	500,000.00
70473	Tourism	500,000.00	-	-	0.0%	500,000.00
705	Environmental Protection	318,000,000.00	37,000,000.00	37,000,000.00	11.6%	281,000,000.00
7051	Waste Management	318,000,000.00	37,000,000.00	37,000,000.00	11.6%	281,000,000.00
70511	Waste Management	318,000,000.00	37,000,000.00	37,000,000.00	11.6%	281,000,000.00
706	Housing and Community Amenities	54,000,000.00	-	-	0.0%	54,000,000.00
7062	Community Development	54,000,000.00	-	-	0.0%	54,000,000.00
70621	Community Development	54,000,000.00	-	-	0.0%	54,000,000.00
707	Health	1,620,000.00	-	-	0.0%	1,620,000.00
7074	Public Health Services	1,620,000.00	-	-	0.0%	1,620,000.00
70741	Public Health Services	1,620,000.00	-	-	0.0%	1,620,000.00
708	Recreation, Culture and Religion	272,000,000.00	72,800,000.00	72,800,000.00	26.8%	199,200,000.00
7081	Recreational and Sporting Services	272,000,000.00	72,800,000.00	72,800,000.00	26.8%	199,200,000.00
70811	Recreational and Sporting Services	272,000,000.00	72,800,000.00	72,800,000.00	26.8%	199,200,000.00
709	Education	3,001,270,900.00	430,000,000.00	430,000,000.00	14.3%	2,571,270,900.00
7091	Pre-Primary and Primary Education	838,400.00	-	-	0.0%	838,400.00
70912	Primary Education	838,400.00	-	-	0.0%	838,400.00
7092	Secondary Education	432,500.00	-	-	0.0%	432,500.00
70922	Senior Secondary	432,500.00	-	-	0.0%	432,500.00
7094	Tertiary Education	3,000,000,000.00	430,000,000.00	430,000,000.00	14.3%	2,570,000,000.00
70942	Second Stage of Tertiary Education	3,000,000,000.00	430,000,000.00	430,000,000.00	14.3%	2,570,000,000.00

710	Social Protection	24,400,000.00	-	-	0.0%	24,400,000.00
710	5 Unemployment	4,400,000.00	-	-	0.0%	4,400,000.00
7105 1	Unemployment	4,400,000.00	-	-	0.0%	4,400,000.00
710	9 Social Protection N. E. C	20,000,000.00	-	-	0.0%	20,000,000.00
7109 1	Social Protection N. E. C	20,000,000.00	-	-	0.0%	20,000,000.00

This Budget Performance Report is produced by the Office of Account General and Department of Budget Monitoring and Evaluation from returns of Ministries Departments and Agencies as at first quarter 2022 and published on www.crires.ng .

For any questions or enquiries please send correspondence to crsbudgeto@gmail.com.

Thank you.



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Cross River State