



Cross River State Government

BUDGET PERFORMANCE REPORT – 2022 QUARTER 2

Date of Publication

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1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation for the year 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 Q2, 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 Percentage Performance Year to Date (Q1-Q2) total against 2022 target had revenue performance for FAAC at 51.5% while our Independent Revenue made 29.1% for the second quarter of the year.

1.C Recurrent Expenditure Performance

Total Recurrent Expenditure had 22.3% performance compared to the 2022 target for second quarter.

1.D Capital Expenditure Performance

At the time of preparing this report, Capital Expenditure recorded 4.8% in the second quarter from MDAs returns. This poor performance 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 shall continue to consolidate and strengthen the industrialization initiatives of the State government and as well enhance the overall collective well-being of the society.

In the second quarter of 2022, the government remained committed to improving on transparency and accountability in reporting the journey so far in terms of how the budget is implemented in all sectors including but not limited to economic, social and general administration.

However, many MDAs had not received their imprest hence the reason for low performance relating to overhead cost.

Several IGR line items have already surpassed the 2022 budget target, this positive outturn shall be reflected in the 2023 budget preparation.

Despite the poor performance recorded in Q2, there is hope that the outturn during the third quarter will improve significantly to enable MDAs carry out their 2022 action plans accordingly.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Cross River State Government 2022 Q2 Budget Performance Report - Summary

Item	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	1,429,756,425.70	16.7%	7,152,240,886.80
Recurrent Revenue	40,910,143,071.53	44.7%	50,677,853,951.70
11 - GOVERNMENT SHARE OF FAAC	32,382,878,799.63	51.5%	30,521,622,050.37
12 - INDEPENDENT REVENUE	8,527,264,271.90	29.7%	20,156,231,901.33
Recurrent Expenditure	28,684,725,688.26	22.3%	100,074,548,020.01
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	15,243,022,577.59	31.4%	33,297,683,287.18
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	13,441,703,110.67	16.8%	66,776,864,732.84
Breakdown of Other Recurrent Costs			
2202 - OVERHEAD COST	1,777,020,898.11	5.4%	31,428,456,045.40
OTHER RECURRENT (2203-2208)	11,664,682,212.56	24.8%	35,348,408,687.44
Transfer to Capital Account	13,655,173,808.97	-47.8%	- 42,244,453,181.52
Capital Receipts	11,100,000,000.00	6.3%	164,961,326,181.62
13 - AID AND GRANTS	-	0.0%	33,921,713,151.22
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	11,100,000,000.00	7.8%	131,039,613,030.40
23 - CAPITAL EXPENDITURE	10,730,268,776.86	4.8%	215,015,992,828.12
Total Revenue (including OB)	53,439,899,497.23	19.3%	222,791,421,020.12
Total Expenditure	39,414,994,465.12	11.1%	315,090,540,848.13
Closing Balance	14,024,905,032.11	-17.9%	- 92,299,119,828.02

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Cross River State Government Budget Performance Report 2022 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i><u>267,649,323,204.85</u></i>	<i><u>23,004,790,450.64</u></i>	<i><u>51,821,476,053.76</u></i>	<i><u>19.4%</u></i>	<i><u>215,827,847,151.09</u></i>
01000000	Administration Sector	23,154,431,862.47	25,763,601.78	53,006,660.83	0.2%	23,101,425,201.64
01110000	Government House	23,037,598,262.47	11,817,000.00	31,117,200.00	0.1%	23,006,481,062.47
011100201600	SA CULTURE AND HERITAGE	600,000.00	10,000.00	25,000.00	4.2%	575,000.00
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	10,469,000.00	28,849,200.00	38.5%	46,150,800.00
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	1,338,000.00	2,243,000.00	33.5%	4,457,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.00	-	-	0.0%	128,000,000.00
01610000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,100,000.00	9,000.00	12,000.00	1.1%	1,088,000.00
016100100100	Office of the Secretary to the State Government	1,100,000.00	9,000.00	12,000.00	1.1%	1,088,000.00
01230000	Ministry of Information	104,583,600.00	13,787,601.78	21,692,460.83	20.7%	82,891,139.17
012300100100	Ministry of Information	2,050,000.00	-	-	0.0%	2,050,000.00

012300300	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	89,900,000.00	11,898,501.78	19,309,860.83	21.5%	70,590,139.17
012300500	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	9,840,000.00	1,562,400.00	1,900,100.00	19.3%	7,939,900.00
012301000	MDI MANAGEMENT DEVELOPMENT INSTITUTE	2,793,600.00	326,700.00	482,500.00	17.3%	2,311,100.00
012500000000	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
012500100	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
014000000000	Auditor General	5,000,000.00	-	-	0.0%	5,000,000.00
014000100	Office of the State Auditor General State	5,000,000.00	-	-	0.0%	5,000,000.00
014900000000	Local Government Service Commission	2,850,000.00	-	-	0.0%	2,850,000.00
014900100	Local Government Service Commission	2,850,000.00	-	-	0.0%	2,850,000.00
018100000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-	0.0%	1,000,000.00
018100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-	0.0%	1,000,000.00
018200000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	150,000.00	185,000.00	9.3%	1,815,000.00
018200100	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	150,000.00	185,000.00	9.3%	1,815,000.00
020000000000	Economic Sector	234,897,089,859.59	22,449,082,494.08	50,812,704,797.36	21.6%	184,084,385,062.23
021500000000	Ministry of Agriculture	1,336,232,000.04	36,606,100.00	109,948,077.00	8.2%	1,226,283,923.04
021500100	MINISTRY OF AGRICULTURE	56,000,000.00	865,100.00	2,383,400.00	4.3%	53,616,600.00
021510200	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	500,000.04	-	-	0.0%	500,000.04
021510900	CRSFC CRS FORESTRY COMMISSION	20,000,000.00	90,000.00	13,305,000.00	66.5%	6,695,000.00
021511100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	35,651,000.00	94,259,677.00	7.5%	1,165,472,323.00
022000000000	Ministry of Finance	229,159,533,512.23	22,310,237,189.17	50,487,306,514.58	22.0%	178,672,226,997.65
022000100	MOF MINISTRY OF FINANCE	42,566,000,000.00	-	-	0.0%	42,566,000,000.00

022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	156,429,898,656.19	18,251,456,624.41	43,482,878,799.63	27.8%	112,947,019,856.56
022000800 100	IRS INTERNAL REVENUE SERVICE	19,153,634,856.00	4,058,780,564.76	7,004,427,714.95	36.6%	12,149,207,141.05
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	11,005,000,000.00	-	-	0.0%	11,005,000,000.00
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	-	-	0.0%	5,000,000.04
02220000 0000	MOC MINISTRY OF COMMERCE	69,000,000.00	10,473,400.00	33,247,410.00	48.2%	35,752,590.00
022200100 100	MOC MINISTRY OF COMMERCE	19,000,000.00	2,053,400.00	5,670,400.00	29.8%	13,329,600.00
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	8,420,000.00	27,577,010.00	55.2%	22,422,990.00
02280000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
02290000 0000	Ministry of Transport	259,900,000.00	143,000.00	16,474,055.06	6.3%	243,425,944.94
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	26,000,000.00	-	-	0.0%	26,000,000.00
022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	67,800,000.00	-	3,182,500.00	4.7%	64,617,500.00
022900500 100	DMVA Department of Motor Vehicle Administration	138,200,000.00	-	13,090,930.06	9.5%	125,109,069.94
022900600 100	TRAMA Traffic Regulatory and Management Agency	27,900,000.00	143,000.00	200,625.00	0.7%	27,699,375.00
02310000 0000	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	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	0.0%	199,986,799.90
025210300 100	RUWASTA RUWASTA	6,500,000.00	-	72,000.00	1.1%	6,428,000.00
02600000 0000	Ministry of Lands	42,530,000.00	64,707,804.91	126,197,540.62	296.7%	83,667,540.62
026000100 100	Ministry of Lands	30,440,000.00	59,907,424.91	105,415,326.67	346.3%	74,975,326.67
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	4,800,380.00	20,782,213.95	171.9%	8,692,213.95
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	22,526,000.00	22,526,000.00	32.2%	47,474,000.00
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	22,526,000.00	22,526,000.00	32.2%	47,474,000.00
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	1,118,453,000.00	4,269,000.00	16,800,000.00	1.5%	1,101,653,000.00
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	4,269,000.00	14,270,000.00	1.4%	991,883,000.00
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	-	2,530,000.00	2.3%	109,770,000.00
02330000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	679,441,347.36	120,000.00	120,000.00	0.0%	679,321,347.36
023300100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	679,441,347.36	120,000.00	120,000.00	0.0%	679,321,347.36
02720000 0000	MOIN MINISTRY OF INDUSTRY	100,000,000.00	-	-	0.0%	100,000,000.00
027200100 100	MOIN MINISTRY OF INDUSTRY	100,000,000.00	-	-	0.0%	100,000,000.00
02740000 0000	MGD MINISTRY OF GAS DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
03000000 0000	Law and Justice Sector	97,100,000.04	41,318,771.30	69,352,636.85	71.4%	27,747,363.19
03180000 0000	CRS JUDICIARY	86,000,000.04	41,318,771.30	65,268,649.60	75.9%	20,731,350.44
031800100 100	CRS JUDICIARY	80,000,000.00	40,823,821.30	64,773,699.60	81.0%	15,226,300.40
031801100 100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	380,000.00	380,000.00	12.7%	2,620,000.00
031805200 100	CCA CUSTOMARY COURT OF APPEAL	2,500,000.04	92,900.00	92,900.00	3.7%	2,407,100.04

031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	500,000.00	22,050.00	22,050.00	4.4%	477,950.00
03260000 0000	Ministry of Justice	11,100,000.00	-	4,083,987.25	36.8%	7,016,012.75
032600100 100	MOJ MINISTRY OF JUSTICE	11,100,000.00	-	4,083,987.25	36.8%	7,016,012.75
04000000 0000	REGIONAL SECTOR	3,500,000.04	127,000.00	127,000.00	3.6%	3,373,000.04
04370000 0000	URBAN DEVELOPMENT AUTHORITY	3,500,000.04	127,000.00	127,000.00	3.6%	3,373,000.04
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	127,000.00	127,000.00	8.5%	1,373,000.00
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	-	-	0.0%	2,000,000.04
05000000 0000	Social Sector	9,497,201,482.71	488,498,583.48	886,284,958.72	9.3%	8,610,916,523.99
05130000 0000	Ministry of Youth Development	800,000.00	-	145,000.00	18.1%	655,000.00
051300100 100	Ministry of Youth Development	800,000.00	-	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	296,610,527.33	573,001,697.33	16.0%	3,007,535,525.14
051700100 100	MINISTRY OF EDUCATION	159,700,000.00	50,406,422.33	91,485,137.33	57.3%	68,214,862.67
051701900 100	COE COLLEGE OF EDUCATION	858,670,500.00	-	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	238,094,515.00	419,188,705.00	76.3%	129,854,969.92
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	8,109,590.00	19,649,140.00	48.5%	20,850,860.00
051702200 200	Teachers Continous Training Institute	4,800,000.00	-	1,600,000.00	33.3%	3,200,000.00
05210000 0000	Ministry of Health	1,026,758,998.05	100,251,919.00	181,887,584.00	17.7%	844,871,414.05
052100100 100	MINISTRY OF HEALTH	440,801,000.00	7,277,550.00	9,132,050.00	2.1%	431,668,950.00

052102700 100	GHC GENERAL HOSPITAL, CALABAR	126,350,000.00	52,048,600.00	74,702,210.00	59.1%	51,647,790.00
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	1,895,700.00	3,713,340.00	27.9%	9,599,473.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	32,042,000.00	3,074,190.00	5,526,440.00	17.2%	26,515,560.00
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00	2,992,490.00	5,079,710.00	34.3%	9,739,090.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	25,000,000.00	11,089,240.00	20,340,680.00	81.4%	4,659,320.00
052102700 600	GHCKK General Hospital Okpoma	8,000,000.24	1,894,320.00	3,211,490.00	40.1%	4,788,510.24
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	2,341,039.00	6,586,689.00	23.9%	21,003,311.00
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	-	134,500.00	4.8%	2,645,500.00
052102700 900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	8,000.00	12,200.00	0.5%	2,308,323.64
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,087,291.00	1,716,610.00	4,099,610.00	132.8%	1,012,319.00
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	2,285,730.00	4,485,830.00	36.1%	7,941,573.00
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	247,800.00	257,800.00	4.4%	5,620,509.00
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	607,000.00	1,146,500.00	27.6%	3,002,097.25
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	812,570.00	2,862,780.00	540.3%	2,332,931.08
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	8,430,130.00	18,171,428.00	55.4%	14,606,222.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	837,700.00	1,984,300.00	31.2%	4,369,328.00
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00	1,484,250.00	2,340,027.00	84.2%	439,973.00
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	48.7%	12,410,000.00
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	1,015,000.00	1,813,000.00	24.8%	5,507,000.00

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	17.4%	8,011,000.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,550,000.00	87,000.00	871,000.00	24.5%	2,679,000.00
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	6,200,000.00	107,000.00	1,927,000.00	31.1%	4,273,000.00
05350000 0000	Ministry of Environment	1,127,629,314.83	91,499,737.15	128,974,277.39	11.4%	998,655,037.44
053500100 100	MOENV MINISTRY OF ENVIRONMENT	638,150,000.00	620,000.00	2,620,000.00	0.4%	635,530,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	1,137,000.00	2,282,000.00	13.2%	15,064,000.00
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	12,785,000.00	33,780,000.00	26.4%	94,082,800.00
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	344,270,514.83	76,957,737.15	90,292,277.39	26.2%	253,978,237.44
05390000 0000	Ministry of Sports	258,390,000.00	81,400.00	181,400.00	0.1%	258,208,600.00
053905100 100	CSC CRS SPORTS COMMISSION	258,390,000.00	81,400.00	181,400.00	0.1%	258,208,600.00
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	55,000.00	2,095,000.00	26.2%	5,905,000.00
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	-	2,040,000.00	40.8%	2,960,000.00
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	55,000.00	55,000.00	1.8%	2,945,000.00
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

Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
REVENUE	<u>267,649,323,204.85</u>	<u>23,193,457,468.41</u>	<u>52,010,143,071.53</u>	<u>19.4%</u>	<u>215,639,180,133.32</u>
GOVERNMENT SHARE OF FAAC	<u>62,904,500,850.00</u>	<u>18,251,456,624.41</u>	<u>32,382,878,799.63</u>	<u>51.5%</u>	<u>30,521,622,050.37</u>
GOVERNMENT SHARE OF FAAC	<u>62,904,500,850.00</u>	<u>18,251,456,624.41</u>	<u>32,382,878,799.63</u>	<u>51.5%</u>	<u>30,521,622,050.37</u>
STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>41,873,376,135.00</u>	<u>8,729,975,315.10</u>	<u>15,951,214,407.33</u>	<u>38.1%</u>	<u>25,922,161,727.67</u>
Statutory Allocation	41,873,376,135.00	8,729,975,315.10	15,951,214,407.33	38.1%	25,922,161,727.67
STATE GOVERNMENT SHARE OF VAT	<u>20,380,649,804.88</u>	<u>5,839,121,066.48</u>	<u>11,292,583,798.12</u>	<u>55.4%</u>	<u>9,088,066,006.76</u>
Share of VAT	20,380,649,804.88	5,839,121,066.48	11,292,583,798.12	55.4%	9,088,066,006.76
STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>650,474,910.12</u>	<u>3,682,360,242.83</u>	<u>5,139,080,594.18</u>	<u>790.1%</u>	<u>-4,488,605,684.06</u>
Excess Crude	350,474,910.12	673,247,836.12	673,247,836.12	192.1%	322,772,926.00
FAAC Special Allocations	-	1,931,835,844.29	1,931,835,844.29		1,931,835,844.29
Refund for Excess Bank Charges	-	928,375,995.12	2,320,939,987.80		2,320,939,987.80
Gain from foreign Exchange	300,000,000.00	148,900,567.30	213,056,925.97	71.0%	86,943,074.03
INDEPENDENT REVENUE	<u>28,683,496,173.23</u>	<u>4,942,000,844.00</u>	<u>8,527,264,271.90</u>	<u>29.7%</u>	<u>20,156,231,901.33</u>
TAX REVENUE	<u>15,256,497,399.05</u>	<u>1,282,902,636.01</u>	<u>3,936,863,353.42</u>	<u>25.8%</u>	<u>11,319,634,045.63</u>

PERSONAL TAXES	11,172,853,830.00	634,431,813.44	2,186,894,180.65	19.6%	8,985,959,649.35
Personal Taxes (e.g. Paye)	2,596,361,294.00	267,351,000.00	718,917,478.78	27.7%	1,877,443,815.22
Direct Assessment Informal Sector	600,720,941.00	49,250,611.73	92,849,481.28	15.5%	507,871,459.72
CRSG Workers PAYE	2,560,508,965.00	242,290,933.07	506,704,622.24	19.8%	2,053,804,342.76
Tax Arrears	5,413,762,630.00	75,539,268.64	868,422,598.35	16.0%	4,545,340,031.65
Arrears From Unical And Other Mdas	1,500,000.00	-	-	0.0%	1,500,000.00
OTHER TAXES	4,083,643,569.05	648,470,822.57	1,749,969,172.77	42.9%	2,333,674,396.28
Stamp Duty	12,000,000.00	-	-	0.0%	12,000,000.00
Pools Tax	60,295,362.00	2,240,000.00	6,861,600.00	11.4%	53,433,762.00
Capital Gain Tax	92,560,441.05	26,957,737.15	40,292,277.39	43.5%	52,268,163.66
Livestock Tax	8,000,000.00	865,100.00	1,365,100.00	17.1%	6,634,900.00
Non Govt. Orgn. PAYE	3,112,443,583.00	516,716,685.22	1,464,707,820.63	47.1%	1,647,735,762.37
WHT	770,788,045.00	100,644,425.20	235,164,249.75	30.5%	535,623,795.25
Registration of Booklets	27,556,138.00	1,046,875.00	1,578,125.00	5.7%	25,978,013.00
NON-TAX REVENUE	13,426,998,774.18	3,659,098,207.99	4,590,400,918.48	34.2%	8,836,597,855.70
LICENCES - GENERAL	1,011,786,350.00	36,105,622.20	107,878,062.11	10.7%	903,908,287.89
Teachers Registration	1,000,000.00	-	-	0.0%	1,000,000.00
Licences For Contractors	55,000,000.00	10,469,000.00	28,849,200.00	52.5%	26,150,800.00
Water Quality Certificate	500,000.00	-	-	0.0%	500,000.00
Patent And Proprietary Medicine Vendors Licence	100,000,000.00	7,277,550.00	9,132,050.00	9.1%	90,867,950.00
Occupational Health And Safety Certificate	5,001,000.00	-	-	0.0%	5,001,000.00
Registration And Supervision Of Cooperatives	500,000.00	-	-	0.0%	500,000.00

Dried Fish and Meat Licences	3,500,000.00	-	500,000.00	14.3%	3,000,000.00
Harkney Permits	1,500,000.00	-	-	0.0%	1,500,000.00
Motor Vehicle Licences	130,422,350.00	9,299,344.20	35,402,374.05	27.1%	95,019,975.95
Drivers' Licences	35,000,000.00	606,133.00	15,239,843.06	43.5%	19,760,156.94
Health Facilities Licences	90,000.00	24,595.00	24,595.00	27.3%	65,405.00
Vehicle Operator Licences	20,000,000.00	4,000,000.00	4,000,000.00	20.0%	16,000,000.00
Taxi License	45,000,000.00	-	-	0.0%	45,000,000.00
Trading And Trucking	620,000.00	160,000.00	160,000.00	25.8%	460,000.00
Veterinary Licences	1,500,000.00	-	300,000.00	20.0%	1,200,000.00
Sales of Motor Vehicle Number Plates	3,000,000.00	-	-	0.0%	3,000,000.00
Identification Number	3,000,000.00	-	-	0.0%	3,000,000.00
Daily Permit Fees on Dredged Sand, Gravel and Laterite	1,653,000.00	-	-	0.0%	1,653,000.00
Dredging Permit - Category A (Firms) - Application Fees	4,000,000.00	-	-	0.0%	4,000,000.00
Dredging Permit - Category A (Firms) - Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
Dredging Permit - Category B (Sellers only) - Application Fees	500,000.00	-	-	0.0%	500,000.00
Dredging Permit - Category B (Sellers only) - Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
Dredging Permit - Category C (Manual Operator) - Application Fees	200,000,000.00	4,269,000.00	14,270,000.00	7.1%	185,730,000.00
MINING RENTS	679,441,347.36	120,000.00	120,000.00	0.0%	679,321,347.36
Solid Mineral Mining Rent	679,441,347.36	120,000.00	120,000.00	0.0%	679,321,347.36
FEES - GENERAL	2,930,088,892.97	445,853,403.58	789,054,049.53	26.9%	2,141,034,843.44
Court Fees	22,340,000.00	114,950.00	114,950.00	0.5%	22,225,050.00
Government Fees For Estate Oaths	4,000,000.00	8,893,577.58	8,893,577.58	222.3%	-

Perimeter Survey And Demarcation	1,000,000.00	-	-	0.0%	1,000,000.00
Power Of Attorney	180,000.00	-	-	0.0%	180,000.00
Surveys_Lodgement Fee- Submission Of Survey Plan	20,000.00	-	-	0.0%	20,000.00
Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00	-	-	0.0%	50,000.00
Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	4,800,380.00	20,782,213.95	415.6%	15,782,213.95
Premium Charges	27,138,789.80	-	-	0.0%	27,138,789.80
Water Rates	197,750,000.00	-	-	0.0%	197,750,000.00
Search Fee	7,419,645.00	-	-	0.0%	7,419,645.00
Mast Fee	20,000,000.00	-	-	0.0%	20,000,000.00
Acceptance Fees	82,400,000.00	-	-	0.0%	82,400,000.00
Re-Establishment Of Beacons	50,000.00	-	-	0.0%	50,000.00
Surveys Processing / Verification Fee	1,000,000.00	20,700,020.00	20,700,020.00	2070.0%	19,700,020.00
Water Quality Analysis Fee	1,000,000.00	-	72,000.00	7.2%	928,000.00
Sch Based Management Committee Fee	16,225,200.00	5,000,000.00	5,000,000.00	30.8%	11,225,200.00
School Imprest Fee	32,450,400.00	-	-	0.0%	32,450,400.00
Petition Fees	330,000.00	-	-	0.0%	330,000.00
Production Of Maps/Plans	100,000.00	-	-	0.0%	100,000.00
Accreditation Fees	10,000,000.00	-	-	0.0%	10,000,000.00
Court Summons/Oath Fees	500,000.00	-	-	0.0%	500,000.00
Tender Fees	20,600,000.00	-	-	0.0%	20,600,000.00
Cooperative, Audit And Supervision Fees	900,000.00	-	-	0.0%	900,000.00
Surveys Engineering- Right Of Way Surveys	70,000,000.00	27,400,000.00	29,930,000.00	42.8%	40,070,000.00

Dental Fees	300,000.00	-	-	0.0%	300,000.00
Environmental Impact Assessment Fees	1,500,000.00	-	-	0.0%	1,500,000.00
Milling Fee	2,000,000.00	-	18,300.00	0.9%	1,981,700.00
Service Charge Fee	66,780,399.96	12,660,490.00	15,098,267.00	22.6%	51,682,132.96
Sales Of Orthophoto Map Extracts	200,000.00	-	-	0.0%	200,000.00
Deeds Registration Fees	4,833,681.30	-	-	0.0%	4,833,681.30
Medical Consultancy Fees	58,057,145.16	5,174,959.00	12,787,989.00	22.0%	45,269,156.16
Laboratory Fees	97,754,035.68	8,354,531.00	20,420,271.00	20.9%	77,333,764.68
Development Levies/Development Plan	140,462,800.00	27,785,000.00	48,780,000.00	34.7%	91,682,800.00
Inspection Fees	4,098,027.36	-	-	0.0%	4,098,027.36
Tuition Fees	1,145,554,319.92	176,737,805.00	425,915,060.00	37.2%	719,639,259.92
Intra Ocular Pressure Fee	45,996,400.00	1,425,365.00	1,425,365.00	3.1%	44,571,035.00
Boat Registration	3,500,000.00	-	-	0.0%	3,500,000.00
Certificate Charges	30,034,947.00	-	-	0.0%	30,034,947.00
Economic Development Levy	4,000,000.00	-	1,617,000.00	40.4%	2,383,000.00
Building Plan Approval Fees	40,000,000.00	22,526,000.00	22,526,000.00	56.3%	17,474,000.00
Conversion of Titles of C - of - O	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
Publication Fees	3,870,000.00	-	-	0.0%	3,870,000.00
Registration Fees General	76,784,800.00	4,007,490.00	6,229,210.00	8.1%	70,555,590.00
Hospital Service Charges (Follow Up/Dental/Ultra Sound)	332,262,241.00	10,559,943.00	14,063,683.00	4.2%	318,198,558.00
Sports/Recreational Facilities Fees	37,850,000.00	10,000,000.00	10,000,000.00	26.4%	27,850,000.00
Survey Assignee Fee	100,000.00	-	-	0.0%	100,000.00

Survey Request For Certified True Copies	20,000.00	-	-	0.0%	20,000.00
Business Premises - Renewal	10,000,000.00	2,053,400.00	3,553,400.00	35.5%	6,446,600.00
Business Premises- Registration	6,050,000.00	-	500,000.00	8.3%	5,550,000.00
Produce Inspection Fees	80,000,000.04	35,651,000.00	55,651,000.00	69.6%	24,349,000.04
Registration Of Farmers	1,000,000.00	-	200,000.00	20.0%	800,000.00
PTA Levy	16,225,200.00	-	-	0.0%	16,225,200.00
Maternity Fees	16,104,183.00	5,037,083.00	7,769,333.00	48.2%	8,334,850.00
Charting Fees	5,000,000.00	-	-	0.0%	5,000,000.00
Safety Inspection,Monitoring Andcompliance	10,000,000.00	19,033,176.00	19,033,176.00	190.3%	9,033,176.00
Siwes Income	4,500,000.00	-	-	0.0%	4,500,000.00
Workshop Fees	2,895,000.00	321,421.00	321,421.00	11.1%	2,573,579.00
Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	10,000,000.00	10,000,000.00	14.9%	57,000,000.00
Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	135,385.00	135,385.00	27.1%	364,615.00
Driver's Testing Fees for Applicant Drivers	200,000.00	-	-	0.0%	200,000.00
Fee for Tricycle Riders Permit	1,000,000.00	-	-	0.0%	1,000,000.00
Motor Ordinance Test Fee (MOT)	1,500,000.00	-	-	0.0%	1,500,000.00
Drivers and Conductors Badge Fee	1,000,000.00	-	-	0.0%	1,000,000.00
Infrastructure Facilities Charge	10,500,000.00	22,331,428.00	22,331,428.00	212.7%	11,831,428.00
Examination Fees	2,000,000.00	150,000.00	185,000.00	9.3%	1,815,000.00
Sales of Sanitation Buckets	23,356,000.00	-	-	0.0%	23,356,000.00
Processing Fee for Consent	17,415,357.59	-	-	0.0%	17,415,357.59
Approval Fee for Consent	9,017,101.18	-	-	0.0%	9,017,101.18

Application Fee for C of O	8,233,942.80	-	-	0.0%	8,233,942.80
Application Fee for Deeds	6,922,476.18	-	-	0.0%	6,922,476.18
Certified True Copy of Registered Document	3,256,800.00	-	-	0.0%	3,256,800.00
FINES - GENERAL	572,463,107.43	32,853,931.00	39,781,431.00	6.9%	532,681,676.43
Processing Fee for C of O	11,208,003.39	-	-	0.0%	11,208,003.39
Court Fines	4,200,000.04	-	-	0.0%	4,200,000.04
Dislodging Of Effluent/Pollution Fine	6,000,000.00	620,000.00	2,620,000.00	43.7%	3,380,000.00
Fines On Operation Of Illegal Schools	3,500,000.00	-	-	0.0%	3,500,000.00
Penalty For Late Registration	100,000.00	-	-	0.0%	100,000.00
Rent On Waste Management	800,000.00	-	-	0.0%	800,000.00
Motor Traffic offences	15,909,459.00	5,875,503.00	6,475,503.00	40.7%	9,433,956.00
Fines from Touting Vehicles	3,500,000.00	-	-	0.0%	3,500,000.00
Hotel And Guest House	10,000,000.00	1,137,000.00	2,282,000.00	22.8%	7,718,000.00
Bank/Financial Services	1,500,000.00	-	-	0.0%	1,500,000.00
Fast Food Eateries (Fines/Penalties)	5,982,000.00	-	-	0.0%	5,982,000.00
Private Schools (Fines/Penalties)	10,200,000.00	-	-	0.0%	10,200,000.00
Private Households (Fines/Penalties)	1,500,000.00	-	-	0.0%	1,500,000.00
Shops (Fines/Penalties)	500,000.00	-	-	0.0%	500,000.00
Post Secondary Education	144,000.00	-	-	0.0%	144,000.00
Emmissions Control	1,000,000.00	-	-	0.0%	1,000,000.00
Fines from Quarry Pollution	500,000.00	-	-	0.0%	500,000.00
Re-Logement Fee/Penalty	50,000.00	-	-	0.0%	50,000.00

Carbon Emission Taxes	200,000,000.00	-	-	0.0%	200,000,000.00
Fines from Defaulters	17,119,645.00	-	3,182,500.00	18.6%	13,937,145.00
Environmental Degradation from Quarry Activities	150,000.00	-	-	0.0%	150,000.00
Fines on Illegal Development/Fines on Illegal/Unapproved Development	31,000,000.00	-	-	0.0%	31,000,000.00
Other Fines and Penalties	245,600,000.00	25,221,428.00	25,221,428.00	10.3%	220,378,572.00
Enforcement on illegal activities in the State water ways	2,000,000.00	-	-	0.0%	2,000,000.00
SALES - GENERAL	1,963,904,783.12	58,742,681.69	102,784,950.84	5.2%	1,861,119,832.28
Sales Of ID Cards	64,031,540.00	-	-	0.0%	64,031,540.00
Sales Of Herbicides/Fungicides	20,553,999.96	-	-	0.0%	20,553,999.96
Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
Proceeds From Sales Of Farm and Agricultural Produce	4,887,582.50	-	-	0.0%	4,887,582.50
Proceeds From Sales Of Drugs And Medications	13,772,100.04	-	-	0.0%	13,772,100.04
Sales / Earnings From Government Industries	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
Sales Of Forms	73,748,250.00	8,420,000.00	27,577,010.00	37.4%	46,171,240.00
Sales Of Reagents and Chemicals	10,532,400.00	150,560.00	150,560.00	1.4%	10,381,840.00
Sales/ Issuance of Security Nos	4,000,000.00	-	-	0.0%	4,000,000.00
Sales Of Forestry Products - Timber And Mmelina	20,000,000.00	90,000.00	13,305,000.00	66.5%	6,695,000.00
Sales of Commercial Vehicle Waste Basket	1,500,000.00	127,000.00	127,000.00	8.5%	1,373,000.00
Ticket Sale	14,660,000.00	-	-	0.0%	14,660,000.00
Sale Of Bid Document	2,000,000.00	-	-	0.0%	2,000,000.00
Payment for Development	388,412,000.00	154,800.00	154,800.00	0.0%	388,257,200.00
Sales/Commission of Lense/ Frame	995,328.00	500,564.00	500,564.00	50.3%	494,764.00

Credit Sales (Radio/Tv)	64,200,000.00	8,858,501.78	16,269,860.83	25.3%	47,930,139.17
Sale Of Mot Papers	1,500,000.00	-	-	0.0%	1,500,000.00
Sale Of Road Transport Tickets	1,500,000.00	-	-	0.0%	1,500,000.00
Proceed From Vehicle Hauling Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
Sale Of Parking Permits	2,400,000.00	-	-	0.0%	2,400,000.00
Sale Of Paid Parking Tickets	1,500,000.00	-	-	0.0%	1,500,000.00
Daily operational Tolls for boats	2,500,000.00	-	-	0.0%	2,500,000.00
Payment for Refraction	5,184,000.00	1,542,735.00	4,542,735.00	87.6%	641,265.00
Sale Of Health Research Ethical Approval Form	5,000,000.00	-	-	0.0%	5,000,000.00
Sale Of New Card	2,566,400.00	-	-	0.0%	2,566,400.00
Payment for Fire Safety Certificates -Banks	3,372,000.00	237,921.00	237,921.00	7.1%	3,134,079.00
Payment for Fire Safety Certificates -Companies	470,000.00	-	-	0.0%	470,000.00
Payment for Fire Safety Certificates -Hotels	13,030,000.00	-	337,700.00	2.6%	12,692,300.00
Placement Charges For Primary Six Pupils	20,000,000.00	15,406,422.33	15,406,422.33	77.0%	4,593,577.67
Sale Of Radio Services	1,300,000.00	10,000.00	10,000.00	0.8%	1,290,000.00
Payment for Fire Safety Certificates - others	3,000,000.00	1,338,000.00	2,243,000.00	74.8%	757,000.00
Sales of brands for Commercial Vehicles	8,000,000.00	-	-	0.0%	8,000,000.00
Sponsored Programme (Radio)	8,200,000.00	1,200,000.00	1,200,000.00	14.6%	7,000,000.00
Sponsored Programme (TV)	3,000,000.00	1,800,000.00	1,800,000.00	60.0%	1,200,000.00
News Promotion and Coverage (TV/Radio)	1,020,000.00	-	-	0.0%	1,020,000.00
Request Programme	5,000,000.00	-	-	0.0%	5,000,000.00
Sale Of Admission Forms	8,250,000.00	150,200.00	150,200.00	1.8%	8,099,800.00

Sales Of School Badges	600,000.00	-	-	0.0%	600,000.00
Sale Of Publication	2,000,000.00	-	-	0.0%	2,000,000.00
Sales Of Adoption Forms	800,000.00	-	-	0.0%	800,000.00
Seasonal Greetings/Congratulatory	1,000,000.00	-	-	0.0%	1,000,000.00
Sales Of Boarded Items	87,400.00	-	-	0.0%	87,400.00
Sales Of Local Craft	3,327,582.50	-	-	0.0%	3,327,582.50
Sales Of School Records	6,983,800.00	-	-	0.0%	6,983,800.00
Sales Of T/Aper Form	3,000,000.00	380,000.00	380,000.00	12.7%	2,620,000.00
Sales Of Television Services	1,600,000.00	682,400.00	682,400.00	42.7%	917,600.00
Sales Of Unserviceable Items	750,000.00	-	13,200.10	1.8%	736,799.90
Payment for Search For Lost Certificate	100,000.00	-	-	0.0%	100,000.00
Payment for School Sports	33,170,400.00	15,000,000.00	15,000,000.00	45.2%	18,170,400.00
Payment for Urban Development	2,000,000.04	-	-	0.0%	2,000,000.04
Sales Of Revised Edition Of Law Crs	100,000.00	2,693,577.58	2,693,577.58	2693.6%	-
Payment for Site Analysis Registration	5,000,000.00	-	-	0.0%	5,000,000.00
Payment for Supplementary Mortgage	15,000,000.04	-	-	0.0%	15,000,000.04
Payment For Development Plan	2,000,000.00	-	-	0.0%	2,000,000.00
Payment for Certification	2,750,000.04	-	-	0.0%	2,750,000.04
Sales Of State Indigenship Certificate	100,000.00	-	3,000.00	3.0%	97,000.00
Sales Of Score Sheets	350,000.00	-	-	0.0%	350,000.00
EARNINGS -GENERAL	6,005,435,553.76	3,084,581,585.20	3,547,935,326.38	59.1%	2,457,500,227.38
Earnings From Consultancy Services	10,600,000.00	-	-	0.0%	10,600,000.00

Earnings From Laboratory Services	50,000.00	-	-	0.0%	50,000.00
Earnings From Credit Schemes	10,000,000.00	-	-	0.0%	10,000,000.00
Earnings From Medical Services	29,184,000.00	6,035,654.00	6,035,654.00	20.7%	23,148,346.00
Earnings From Tourism/Culture/Arts Centres	2,860,000.00	-	-	0.0%	2,860,000.00
Earnings From Commercial Activities	133,126,600.04	-	145,000.00	0.1%	132,981,600.04
Earnings From Library Services	22,356,000.00	200,000.00	200,000.00	0.9%	22,156,000.00
Earnings From Ict Services	2,415,000.00	-	-	0.0%	2,415,000.00
Earnings from Lafarge	2,707,000,000.00	2,734,993,327.13	2,859,546,469.79	105.6%	152,546,469.79
Revenue From Staff Clinics	1,400,000.00	-	-	0.0%	1,400,000.00
Note Verbal	1,000,000.00	9,000.00	9,000.00	0.9%	991,000.00
Proceeds From Tractor Hiring	1,000,000.00	-	-	0.0%	1,000,000.00
Earnings From X-Ray Services	4,600,000.00	91,395.00	91,395.00	2.0%	4,508,605.00
Earnings From Provision Of Accomodation	69,310,000.00	-	-	0.0%	69,310,000.00
Earnings From Ambulance Services	10,278,484.00	1,000,000.00	1,383,000.00	13.5%	8,895,484.00
Proceeds From Annual Renewals	30,000,000.00	19,433,948.00	19,433,948.00	64.8%	10,566,052.00
Carrceta Document Proceeds	5,899,046.00	2,635,486.00	7,376,784.00	125.1%	1,477,738.00
Caution/Deposit Fee Proceeds	3,937,000.00	-	-	0.0%	3,937,000.00
Central Visual Test Proceeds	3,531,872.00	1,063,523.00	1,063,523.00	30.1%	2,468,349.00
Proceeds From Common Entrance	500,000.00	-	-	0.0%	500,000.00
Proceeds From Compound Maintenance	5,850,000.00	-	-	0.0%	5,850,000.00
Computer Fee Proceeds	3,900,000.00	-	-	0.0%	3,900,000.00
Computerization	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00

Earnings From Continuation Card	1,900,800.00	1,135,427.00	1,135,427.00	59.7%	765,373.00
Earnings From Continuous Assessment Booklet	19,163,500.00	-	-	0.0%	19,163,500.00
Earnings from Primary School Computerization	100,000.00	-	-	0.0%	100,000.00
Proceeds From Convocation	25,000,000.00	-	-	0.0%	25,000,000.00
Earnings from Infrastructural Development Levy	997,006,355.00	65,713,358.50	192,076,626.76	19.3%	804,929,728.24
Earnings from Industrial Development Levy	27,051,220.00	1,523,697.36	3,747,553.19	13.9%	23,303,666.81
Denture	3,197.25	-	-	0.0%	3,197.25
Earnings From Expression Of Interest	7,000,000.00	-	-	0.0%	7,000,000.00
Earnings from Education Services	58,250,000.00	5,000,000.00	25,000,000.00	42.9%	33,250,000.00
Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00
Other Earnings	759,316,017.04	101,929,246.21	175,084,651.27	23.1%	584,231,365.77
Revenue For Leasing Cocoa Plantation	109,178,000.00	-	38,608,677.00	35.4%	70,569,323.00
Earnings From Provision Of Dilation Services	1,168,128.00	-	-	0.0%	1,168,128.00
Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32
Maintenance Proceeds	16,225,200.00	-	-	0.0%	16,225,200.00
Earnings From Edu-Portal	145,370,000.00	-	-	0.0%	145,370,000.00
Earnings from School Levies	60,000.00	-	-	0.0%	60,000.00
Earnings From Epilation Services	318,400.00	-	-	0.0%	318,400.00
Proceeds From Examination Payments	75,306,600.00	20,000,000.00	20,000,000.00	26.6%	55,306,600.00
Earnings From External Examination	15,434,000.00	590,898.00	590,898.00	3.8%	14,843,102.00
Earnings From Extraction	1,367,100.00	-	-	0.0%	1,367,100.00
Earnings From Fasting Blood Sugar Test	138,604.00	-	-	0.0%	138,604.00

Earnings From French Language Centre	100,000.00	-	-	0.0%	100,000.00
Proceeds From Filing Services	176,400.00	-	-	0.0%	176,400.00
Proceeds From Fixed Fee Ticket	43,567,664.00	10,478,382.00	33,431,992.00	76.7%	10,135,672.00
Earnings From Florence Nightengale	2,709,000.00	300,800.00	300,800.00	11.1%	2,408,200.00
Proceeds from Allocation of Government Lands	67,231,164.19	30,000,000.00	30,000,000.00	44.6%	37,231,164.19
Proceeds From Food Safety Inspection Services	30,000,000.00	-	-	0.0%	30,000,000.00
Proceeds from Zonal Office Imprest	24,337,800.00	10,000,000.00	10,000,000.00	41.1%	14,337,800.00
Proceeds from Board Imprest	26,306,106.96	10,000,000.00	10,000,000.00	38.0%	16,306,106.96
Tourism Development Levy	88,952,925.00	16,298,899.00	43,211,668.37	48.6%	45,741,256.63
Earnings From Games And Sports	16,039,500.00	233,700.00	233,700.00	1.5%	15,805,800.00
Earnings From Student Hostels	36,417,000.00	350,500.00	350,500.00	1.0%	36,066,500.00
Proceeds From Internal Exams	47,477,553.00	15,290,100.00	15,290,100.00	32.2%	32,187,453.00
Proceeds From Issuance Of Transcript	9,950,000.00	-	-	0.0%	9,950,000.00
Trading Amount/Craft Shop	600,000.00	10,000.00	25,000.00	4.2%	575,000.00
Junior School Certificate Examination	25,000,000.00	10,000,000.00	31,078,715.00	124.3%	-
Proceeds From Medical Records	10,337,516.96	607,000.00	607,000.00	5.9%	9,730,516.96
Earnings From Graduation And Matriculation	4,000,000.00	-	-	0.0%	4,000,000.00
Earnings From Mortuary Services	9,847,453.00	6,190,002.00	6,410,002.00	65.1%	3,437,451.00
Proceeds From Surgical Operations	24,224,400.00	8,467,242.00	10,467,242.00	43.2%	13,757,158.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	15,300,000.00	-	-	0.0%	15,300,000.00
Rent On Govt Buildings	5,000,000.00	-	-	0.0%	5,000,000.00
Rent On Conference Centres	7,000,000.00	-	-	0.0%	7,000,000.00

Rent On Canteen	300,000.00	-	-	0.0%	300,000.00
Rent on Government Property	3,000,000.00	-	-	0.0%	3,000,000.00
RENT ON LAND & OTHERS - GENERAL	85,313,687.54	81,400.00	181,400.00	0.2%	85,132,287.54
Rent On Govt. Land	3,000,000.00	-	-	0.0%	3,000,000.00
Rent Income	2,040,000.00	-	-	0.0%	2,040,000.00
Economic Rent	6,823,247.55	-	-	0.0%	6,823,247.55
Rental Income From Use Of Space	10,000,000.00	-	-	0.0%	10,000,000.00
Rent From Shops	6,390,000.00	81,400.00	181,400.00	2.8%	6,208,600.00
Hiring Of Rigs	6,000,000.00	-	-	0.0%	6,000,000.00
Ground Rent	51,060,439.99	-	-	0.0%	51,060,439.99
INTEREST EARNED	13,265,052.00	759,584.32	2,665,698.62	20.1%	10,599,353.38
Motor Vehicle Advances	8,265,048.00	759,584.32	2,665,698.62	32.3%	5,599,349.38
Interest on Bank Deposit	5,000,004.00	-	-	0.0%	5,000,004.00
RE-IMBURSEMENT GENERAL	150,000,000.00	-	-	0.0%	150,000,000.00
Interest on Reserve Fund Investment	150,000,000.00	-	-	0.0%	150,000,000.00
AID AND GRANTS	33,921,713,151.22	-	-	0.0%	33,921,713,151.22
AID	1,262,000,000.00	-	-	0.0%	1,262,000,000.00
DOMESTIC AIDS	1,252,000,000.00	-	-	0.0%	1,252,000,000.00
Current Dometic Aid	1,252,000,000.00	-	-	0.0%	1,252,000,000.00
FOREIGN AIDS	10,000,000.00	-	-	0.0%	10,000,000.00
Current Foreign Aid	10,000,000.00	-	-	0.0%	10,000,000.00
GRANTS	32,659,713,151.22	-	-	0.0%	32,659,713,151.22

DOMESTIC GRANTS	16,546,912,651.22	-	-	0.0%	16,546,912,651.22
CURRENT DOMESTIC GRANTS	9,836,412,651.22	-	-	0.0%	9,836,412,651.22
Local Government Contributions to State Projects	5,972,000,000.00	-	-	0.0%	5,972,000,000.00
Federal Grants to States	738,500,000.00	-	-	0.0%	738,500,000.00
FOREIGN GRANTS	16,112,800,500.00	-	-	0.0%	16,112,800,500.00
CURRENT FOREIGN GRANTS	15,214,000,000.00	-	-	0.0%	15,214,000,000.00
CAPITAL FOREIGN GRANTS	898,800,500.00	-	-	0.0%	898,800,500.00
<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>142,139,613,030.40</i>	<i>-</i>	<i>11,100,000,000.00</i>	<i>7.8%</i>	<i>131,039,613,030.40</i>
OTHER CAPITAL RECEIPTS	10,004,200,000.00	-	-	0.0%	10,004,200,000.00
OTHER CAPITAL RECEIPTS	10,004,200,000.00	-	-	0.0%	10,004,200,000.00
FGN Reimbursement on Projects	4,200,000.00	-	-	0.0%	4,200,000.00
Proceeds from Privatisation	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
LOANS/ BORROWINGS RECEIPT	132,135,413,030.40	-	11,100,000,000.00	8.4%	121,035,413,030.40
DOMESTIC LOANS/ BORROWINGS RECEIPT	132,135,413,030.40	-	11,100,000,000.00	8.4%	121,035,413,030.40
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	113,857,327,919.15	-	11,100,000,000.00	9.7%	102,757,327,919.15
DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	8,278,085,111.25	-	-	0.0%	8,278,085,111.25
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

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<u>354,505,535,313.25</u>	<u>14,544,792,021.53</u>	<u>39,414,994,465.12</u>	<u>11.1%</u>	<u>315,090,540,848.13</u>
01000000000	Administration Sector	113,243,725,794.24	2,214,912,177.70	6,338,628,595.44	5.6%	106,905,097,198.80
01110000000	Government House	95,566,318,913.02	1,778,390,015.88	5,455,940,271.80	5.7%	90,110,378,641.22
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	746,417,294.39	6,030,826.38	36,061,652.76	4.8%	710,355,641.63
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	10,674,967.08	0.0%	46,713,068,113.79
011100201500	SA LABOR AND PRODUCTIVITY	55,164,595.60	3,339,234.94	6,678,469.88	12.1%	48,486,125.72
011100201600	SA CULTURE AND HERITAGE	144,089,593.56	67,744,796.78	67,744,796.78	47.0%	76,344,796.78
011100202300	SA AGRIC VALUE CHAIN	268,000,000.00	-	10,000,000.00	3.7%	258,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	3,194,300,000.00	283,000,000.00	325,000,000.00	10.2%	2,869,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	104,521,024.32	4,322,137.16	8,644,274.32	8.3%	95,876,750.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	593,039,882.68	1,718,359.10	4,036,718.20	0.7%	589,003,164.48
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	280,830,723.65	22,244,102.53	44,488,205.06	15.8%	236,342,518.59
011100100800	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	18,035,220.18	0.2%	7,838,882,229.72
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	7,736,599.90	7.2%	99,531,968.88
011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	271,967,493.80	2,283,978.75	4,567,957.50	1.7%	267,399,536.30
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	5,244,963.18	5,244,963.18	39.8%	7,922,162.18
011110500 100	COS CHIEF OF STAFF	32,046,625,100.28	1,256,756,553.50	4,436,713,107.00	13.8%	27,609,911,993.28
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
011111100 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	208,952,202.56	28.5%	523,571,789.07
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	3,005,568.70	261,361,137.40	118.4%	40,581,670.72
01111500 100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0%	73,100,000.00
0119000 0000	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 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	676,517,487.34	59,435,644.09	118,871,288.19	17.6%	557,646,199.15
016100100 100	Office of the Secretary to the State Government	638,759,387.34	59,435,644.09	118,871,288.19	18.6%	519,888,099.15
016103700 100	State Muslims Pilgrims Welfare Board	37,758,100.00	-	-	0.0%	37,758,100.00
0112000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	10,181,073,784.96	120,967,778.78	290,135,557.56	2.8%	9,890,938,227.40
011200300 100	State House of Assembly	9,789,588,705.96	120,967,778.78	290,135,557.56	3.0%	9,499,453,148.40
011200400 100	State House of Assembly Commission	391,485,079.00	-	-	0.0%	391,485,079.00
0123000 0000	Ministry of Information	1,081,943,799.50	91,919,828.16	187,839,656.31	17.4%	894,104,143.19
012300100 100	Ministry of Information	196,281,476.74	29,809,813.81	59,619,627.61	30.4%	136,661,849.13
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	538,925,301.15	49,566,617.40	101,133,234.80	18.8%	437,792,066.35
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	96,935,578.31	7,272,054.86	16,544,109.72	17.1%	80,391,468.59
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	10,542,684.18	12.7%	72,215,198.92
0125000 0000	Office of the Head of State Civil Service	213,522,746.81	17,430,558.47	35,861,116.94	16.8%	177,661,629.87
012500100 100	Office of the Head of State Civil Service	213,522,746.81	17,430,558.47	35,861,116.94	16.8%	177,661,629.87
0140000 0000	Auditor General	1,423,461,423.00	71,530,030.07	145,560,060.14	10.2%	1,277,901,362.86

014000100 100	Office of the State Auditor General State	1,274,633,608.00	58,104,774.26	118,709,548.52	9.3%	1,155,924,059.48
014000200 100	Office of the Auditor General for Local Government	148,827,815.00	13,425,255.81	26,850,511.62	18.0%	121,977,303.38
0147000 00000	Civil Service Commission (CSC)	202,545,797.32	10,206,891.09	22,413,782.18	11.1%	180,132,015.14
014700100 100	Civil Service Commission	202,545,797.32	10,206,891.09	22,413,782.18	11.1%	180,132,015.14
0149000 00000	Local Government Service Commission	311,295,113.92	51,636,414.64	55,216,829.28	17.7%	256,078,284.64
014900100 100	Local Government Service Commission	311,295,113.92	51,636,414.64	55,216,829.28	17.7%	256,078,284.64
0148000 00000	State Independent Electoral Commission	78,886,306.12	4,801,740.16	9,603,480.32	12.2%	69,282,825.80
014800100 100	State Independent Electoral Commission	78,886,306.12	4,801,740.16	9,603,480.32	12.2%	69,282,825.80
0167000 00000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	1,655,618.19	3,311,236.38	0.2%	1,725,466,020.31
016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	1,655,618.19	3,311,236.38	0.2%	1,725,466,020.31
0181000 00000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,481,562,379.90	5,038,582.51	10,077,165.02	0.7%	1,471,485,214.88
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,481,562,379.90	5,038,582.51	10,077,165.02	0.7%	1,471,485,214.88
0182000 00000	MOTD MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	1,899,075.66	3,798,151.32	1.5%	244,433,310.34
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	1,899,075.66	3,798,151.32	1.5%	244,433,310.34
0200000 00000	Economic Sector	158,794,517,032.71	9,176,626,246.28	25,364,095,982.02	16.0%	133,430,421,050.69
0215000 00000	Ministry of Agriculture	6,205,089,361.49	222,549,018.02	482,602,252.96	7.8%	5,722,487,108.53
021500100 100	MINISTRY OF AGRICULTURE	5,010,906,251.15	98,867,069.09	232,744,138.18	4.6%	4,778,162,112.97
021510200 100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	48,735,917.68	97,471,835.36	37.1%	165,005,933.80
021510900 100	CRSFC CRS FORESTRY COMMISSION	490,268,577.98	71,440,248.17	142,880,496.34	29.1%	347,388,081.64
021510900 200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	186,411,566.16	3,505,783.08	9,505,783.08	5.1%	176,905,783.08
021511200 100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	83,500,000.00	-	-	0.0%	83,500,000.00

021511500 100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04
021511700 100	CRS FOOD BANK COMMISSION	64,352,846.00	-	-	0.0%	64,352,846.00
021511900 100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
0220000 00000	Ministry of Finance	64,224,374,262.2 9	7,464,567,796.83	15,614,910,640.7 7	24.3%	48,609,463,621.5 2
022000100 100	MOF MINISTRY OF FINANCE	4,353,912,648.37	7,840,922.85	63,810,917.69	1.5%	4,290,101,730.68
022000100 200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	42,719,280,832.96	5,248,522,286.88	11,127,104,070.36	26.0%	31,592,176,762.60
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,448,239,332.44	2,134,593,908.05	4,269,187,816.10	27.6%	11,179,051,516.34
022000800 100	IRS INTERNAL REVENUE SERVICE	1,432,703,409.60	70,545,133.46	141,090,266.92	9.8%	1,291,613,142.68
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	79,000,000.00	-	-	0.0%	79,000,000.00
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	46,879,843.04	2,413,521.48	2,413,521.48	5.1%	44,466,321.56
022001400 100	ANTI-TAX AGENCY	74,716,000.00	-	10,000,000.00	13.4%	64,716,000.00
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	64,335,995.76	652,024.11	1,304,048.22	2.0%	63,031,947.54
0222000 00000	MOC MINISTRY OF COMMERCE	982,029,024.78	18,129,164.72	38,858,329.44	4.0%	943,170,695.34
022200100 100	MOC MINISTRY OF COMMERCE	398,149,049.42	7,728,552.52	18,057,105.04	4.5%	380,091,944.38
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	307,130,938.00	4,599,985.37	9,199,970.74	3.0%	297,930,967.26
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	97,721,201.76	3,122,190.31	6,244,380.62	6.4%	91,476,821.14
022200800 100	IPD INVESTMENT PROMOTION DEPARTMENT	179,027,835.60	2,678,436.52	5,356,873.04	3.0%	173,670,962.56
0264000 00000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	1,654,059.14	3,308,118.28	0.1%	2,454,324,050.49
026400100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	1,654,059.14	3,308,118.28	0.1%	2,454,324,050.49
0228000 00000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	335,068,280.96	25,139,907.35	50,279,814.70	15.0%	284,788,466.26

022800100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	335,068,280.96	25,139,907.35	50,279,814.70	15.0%	284,788,466.26
022900000000	Ministry of Transport	9,459,222,106.93	85,439,864.30	1,344,892,028.56	14.2%	8,114,330,078.37
022900100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,969,339,786.89	2,338,252.91	1,192,676,505.82	13.3%	7,776,663,281.07
022900200	CTRRRA Commercial. Transport Regulatory./Regulatory Agency	42,955,122.96	1,852,297.05	3,704,594.10	8.6%	39,250,528.86
022900300	CIWA CRS Inland Waterways Agency	33,975,400.08	16,987,700.04	16,987,700.04	50.0%	16,987,700.04
022900500	DMVA Department of Motor Vehicle Administration	216,214,398.50	24,695,559.68	49,391,119.36	22.8%	166,823,279.14
022900600	TRAMA Traffic Regulatory and Management Agency	196,737,398.50	39,566,054.62	82,132,109.24	41.7%	114,605,289.26
023100000000	Ministry of Power	10,292,292,369.14	12,524,050.74	47,548,101.48	0.5%	10,244,744,267.66
023100100	MOP MINISTRY OF POWER	4,165,637,262.14	6,211,223.35	14,922,446.70	0.4%	4,150,714,815.44
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	6,312,827.39	32,625,654.78	0.5%	6,024,029,452.22
023400000000	Ministry of Works	18,906,754,989.80	39,448,674.40	2,043,871,053.67	10.8%	16,862,883,936.13
023400100	MOW MINISTRY OF WORKS	18,324,509,001.32	36,050,052.11	2,037,073,809.09	11.1%	16,287,435,192.23
023400400	CRRMA ROAD MAINTENANCE AGENCY	582,245,988.48	3,398,622.29	6,797,244.58	1.2%	575,448,743.90
023600000000	Ministry of Culture and Tourism	1,615,089,645.64	64,612,391.30	109,427,287.57	6.8%	1,505,662,358.08
023600100	MIN. OF CULTURE AND TOURISM	566,020,118.23	27,369,425.91	54,738,851.82	9.7%	511,281,266.41
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84	3,122,496.90	6,244,993.80	21.7%	22,600,052.04
023600200	CRSTB CRS TOURISM BUREAU	375,499,439.52	10,787,555.08	21,575,110.16	5.7%	353,924,329.36
023600300	OMR OBUDU MOUNTAIN RESORT	113,594,990.05	19,797,495.03	19,797,495.03	17.4%	93,797,495.03
023600400	CRSCC CRS CARNIVAL COMMISSION	531,130,052.00	3,535,418.38	7,070,836.76	1.3%	524,059,215.24
023800000000	State Planning Commission	170,664,158.84	17,886,509.98	35,773,019.96	21.0%	134,891,138.89

023800200 100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	95,896,261.64	8,577,765.16	17,155,530.32	17.9%	78,740,731.32
023800400 100	CRSBOS CRS BUREAU OF STATISTICS	74,767,897.20	9,308,744.82	18,617,489.64	24.9%	56,150,407.57
0252000 00000	MOWR Ministry of Water Resources	2,009,934,235.17	111,053,842.73	226,107,685.46	11.2%	1,783,826,549.71
025200100 100	MOWR Ministry of Water Resources	74,957,022.90	6,817,747.66	17,635,495.32	23.5%	57,321,527.58
025210200 100	CRSWB CRS WATER BOARD	1,164,348,431.00	92,442,032.78	184,884,065.56	15.9%	979,464,365.44
025210300 100	RUWASTA RUWASTA	770,628,781.27	11,794,062.29	23,588,124.58	3.1%	747,040,656.69
0253000 00000	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	2,067,545.59	4,135,091.18	0.9%	477,705,240.82
025300100 100	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	2,067,545.59	4,135,091.18	0.9%	477,705,240.82
0260000 00000	Ministry of Lands	3,602,979,225.74	24,713,629.53	60,227,259.06	1.7%	3,542,751,966.68
026000100 100	Ministry of Lands	3,363,955,304.00	16,789,875.47	40,079,750.94	1.2%	3,323,875,553.06
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	239,023,921.74	7,923,754.06	20,147,508.12	8.4%	218,876,413.62
0266000 00000	MOUR MINISTRY OF URBAN RENEWAL	1,804,457,465.36	26,229,341.73	52,458,683.46	2.9%	1,751,998,781.90
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	1,704,457,465.36	26,229,341.73	52,458,683.46	3.1%	1,651,998,781.90
026600300 100	CURA CRS Urban Renewal Agency	100,000,000.00	-	-	0.0%	100,000,000.00
0265000 00000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	114,636,356.45	3,906,666.33	7,813,332.66	6.8%	106,823,023.79
026500100 100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	114,636,356.45	3,906,666.33	7,813,332.66	6.8%	106,823,023.79
0268000 00000	MOINF MINISTRY OF INFRASTRUCTURE	4,353,671,818.26	4,972,909.97	1,069,945,819.94	24.6%	3,283,725,998.32
026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	3,922,820,995.11	4,972,909.97	1,069,945,819.94	27.3%	2,852,875,175.17
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	287,626,480.00	-	-	0.0%	287,626,480.00
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	143,224,343.15	-	-	0.0%	143,224,343.15
0233000 00000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	308,257,778.63	28,610,932.64	57,221,865.28	18.6%	251,035,913.35
023300100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	279,668,176.36	15,404,231.32	30,808,462.64	11.0%	248,859,713.72

023300200 100	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92	13,206,701.32	26,413,402.64	219.1%	- 14,358,018.72
023300300 100	SMDB SOLID MINERALS DEVELOPMENT BOARD	16,534,218.35	-	-	0.0%	16,534,218.35
0272000 00000	MOIN MINISTRY OF INDUSTRY	8,751,089,319.46	1,014,461,676.71	1,297,399,069.04	14.8%	7,453,690,250.42
027200100 100	MOIN MINISTRY OF INDUSTRY	8,745,289,319.30	1,014,461,676.71	1,297,399,069.04	14.8%	7,447,890,250.26
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
0232000 00000	MPR MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	2,073,536.71	4,147,073.42	6.8%	56,983,596.83
023200100 100	MPR MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	2,073,536.71	4,147,073.42	6.8%	56,983,596.83
0274000 00000	MGD MINISTRY OF GAS DEVELOPMENT	182,622,432.66	3,631,191.24	7,262,382.48	4.0%	175,360,050.18
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	182,622,432.66	3,631,191.24	7,262,382.48	4.0%	175,360,050.18
0230000 00000	MOAV MINISTRY OF AVIATION	22,394,681,030.0 0	2,953,536.33	2,805,907,072.66	12.5%	19,588,773,957.3 4
023000100 100	MOAV MINISTRY OF AVIATION	22,394,681,030.00	2,953,536.33	2,805,907,072.66	12.5%	19,588,773,957.34
0276000 00000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	81,000,000.08	-	-	0.0%	81,000,000.08
027600100 100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	81,000,000.08	-	-	0.0%	81,000,000.08
0300000 00000	Law and Justice Sector	4,036,361,515.28	339,054,522.08	690,109,044.16	17.1%	3,346,252,471.12
0318000 00000	CRS JUDICIARY	2,356,448,698.75	238,968,718.67	477,937,437.34	20.3%	1,878,511,261.41
031800100 100	CRS JUDICIARY	1,895,097,665.69	194,511,729.41	389,023,458.82	20.5%	1,506,074,206.87
031801100 100	JSC JUDICIARY SERVICE COMMISSION	229,328,938.08	15,316,158.93	30,632,317.87	13.4%	198,696,620.21
031805200 100	CCA CUSTOMARY COURT OF APPEAL	126,369,874.64	12,863,017.40	25,726,034.81	20.4%	100,643,839.84
031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	105,652,220.34	16,277,812.92	32,555,625.85	30.8%	73,096,594.49
0326000 00000	Ministry of Justice	1,679,912,816.53	100,085,803.41	212,171,606.82	12.6%	1,467,741,209.71

032600100 100	MOJ MINISTRY OF JUSTICE	1,659,912,816.53	100,085,803.41	212,171,606.82	12.8%	1,447,741,209.71
032600200 100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
0400000 00000	REGIONAL SECTOR	200,528,890.68	11,179,404.56	22,358,809.12	11.1%	178,170,081.56
0437000 00000	URBAN DEVELOPMENT AUTHORITY	200,528,890.68	11,179,404.56	22,358,809.12	11.1%	178,170,081.56
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	56,824,766.95	6,428,898.65	12,857,797.30	22.6%	43,966,969.65
043700200 100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	29,433,978.00	2,511,191.58	5,022,383.16	17.1%	24,411,594.84
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	35,859,671.49	1,761,243.12	3,522,486.24	9.8%	32,337,185.25
043700400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	19,610,474.24	478,071.21	956,142.42	4.9%	18,654,331.82
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 00000	Social Sector	78,230,402,080.33	2,803,019,670.91	6,999,802,034.37	8.9%	71,230,600,045.96
0513000 00000	Ministry of Youth Development	3,879,027,851.71	1,244,351.19	2,488,702.38	0.1%	3,876,539,149.33
051300100 100	Ministry of Youth Development	3,879,027,851.71	1,244,351.19	2,488,702.38	0.1%	3,876,539,149.33
0514000 00000	Ministry of Women Affairs	1,052,882,126.36	7,945,640.32	15,891,280.64	1.5%	1,036,990,845.72
051400100 100	Ministry of Women Affairs	1,052,882,126.36	7,945,640.32	15,891,280.64	1.5%	1,036,990,845.72
0517000 00000	Ministry of Education	31,551,732,005.37	1,692,986,185.88	3,342,507,891.63	10.6%	28,209,224,113.74
051700100 100	MINISTRY OF EDUCATION	11,214,765,774.68	91,926,073.82	183,852,147.64	1.6%	11,030,913,627.04
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,216,024,889.24	16,715,342.73	33,430,685.46	2.7%	1,182,594,203.78
051700800 100	CRLB CRS LIBRARY BOARD	82,925,422.40	5,885,545.73	11,771,091.46	14.2%	71,154,330.94

051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	23,790,243.51	47,580,487.02	40.9%	68,702,091.18
051701900 100	COE COLLEGE OF EDUCATION	1,524,040,940.96	492,464,480.14	497,464,480.14	32.6%	1,026,576,460.83
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,310,124,676.32	-	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	274,713,281.13	24.1%	864,438,548.65
051702600 100	SEB SECONDARY EDUCATION BOARD	7,004,017,212.76	699,636,402.38	1,396,272,804.76	19.9%	5,607,744,408.00
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	2,957,414,898.79	203,805,450.87	407,610,901.74	13.8%	2,549,803,997.05
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	6,812,012.28	1.8%	364,865,518.04
051702200 200	Teachers Continous Training Institute	610,568,551.80	18,000,000.00	53,000,000.00	8.7%	557,568,551.80
0521000 00000	Ministry of Health	22,387,443,337.8 8	926,381,599.90	2,815,541,817.52	12.6%	19,571,901,520.3 6
052100100 100	MINISTRY OF HEALTH	15,506,700,038.20	161,121,585.70	1,322,243,171.40	8.5%	14,184,456,866.80
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,128,561,407.08	32,467,339.44	81,434,678.88	7.2%	1,047,126,728.20
052102700 100	GHC GENERAL HOSPITAL, CALABAR	956,653,301.83	119,996,076.94	215,402,153.88	22.5%	741,251,147.95
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	174,251,856.08	27,284,076.09	54,568,152.18	31.3%	119,683,703.90
052102700 300	GHU GENERAL HOSPITAL, UGEP	228,694,021.13	30,217,140.05	60,434,280.11	26.4%	168,259,741.02
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	30,896,925.00	31,525,135.46	63,050,270.92	204.1%	32,153,345.92
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	269,710,931.00	77,565,545.40	155,131,090.80	57.5%	114,579,840.20
052102700 600	GHCKK General Hospital Okpoma	3,794,303.76	16,014,838.22	32,029,676.44	844.2%	28,235,372.68
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	159,066,105.00	26,693,384.19	53,386,768.38	33.6%	105,679,336.62
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.04	30,920,611.59	61,841,223.18	42.7%	83,121,611.86
052102700 900	CHO COTTAGE HOSPITAL, OBAN	25,854,881.68	9,174,826.15	18,349,652.30	71.0%	7,505,229.38

052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	105,349,705.72	15,530,998.28	31,061,996.56	29.5%	74,287,709.16
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.36	26,928,407.45	53,856,814.90	37.1%	91,347,592.46
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.44	13,117,686.42	26,235,372.84	17.4%	124,570,986.60
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48	5,331,706.47	10,663,412.94	33.2%	21,467,274.54
052102701 400	RMCO Ranch Medical Centre Obudu	22,981,718.52	3,115,659.15	6,231,318.30	27.1%	16,750,400.22
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	39,558,829.80	11,019,347.84	20,833,695.68	52.7%	18,725,134.12
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	67,470,673.45	42,786,805.92	85,573,611.84	126.8%	18,102,938.39
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	106,943,990.90	14,719,292.63	22,970,135.26	21.5%	83,973,855.64
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	33,474,754.92	3,866,869.65	5,498,889.31	16.4%	27,975,865.61
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	16,858,994.08	31,517,988.16	14.3%	189,561,744.83
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	466,867,442.28	42,465,055.81	62,907,029.35	13.5%	403,960,412.93
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	42,264,187.90	7,503,658.94	15,007,317.88	35.5%	27,256,870.02
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,659,657,546.72	135,168,399.06	275,336,798.12	16.6%	1,384,320,748.60
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	100,311,759.48	9,447,662.24	18,895,324.48	18.8%	81,416,435.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	131,386,864.00	6,059,978.82	12,119,957.64	9.2%	119,266,906.36
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40	2,654,365.47	5,308,730.94	10.3%	46,270,742.46
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	371,816,097.72	6,826,152.43	13,652,304.86	3.7%	358,163,792.86
0535000 00000	Ministry of Environment	2,901,095,056.18	89,716,990.16	579,582,535.28	20.0%	2,321,512,520.90
053500100 100	MOENV MINISTRY OF ENVIRONMENT	1,081,289,970.59	38,650,717.00	259,801,434.00	24.0%	821,488,536.59
053505300 100	WMA WASTE MANAGEMENT AGENCY	1,432,990,453.70	2,177,744.01	254,455,488.02	17.8%	1,178,534,965.68
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	97,644,510.00	29,987,630.00	29,987,630.00	30.7%	67,656,880.00

053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08	2,463,815.04	2,463,815.04	35.6%	4,463,815.04
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	282,242,491.81	16,437,084.11	32,874,168.22	11.6%	249,368,323.59
0539000 00000	Ministry of Sports	1,431,652,439.01	36,860,790.62	147,521,581.24	10.3%	1,284,130,857.77
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	285,258,102.01	9,946,562.19	20,893,124.38	7.3%	264,364,977.63
053905100 100	CSC CRS SPORTS COMMISSION	1,146,394,337.00	26,914,228.43	126,628,456.86	11.0%	1,019,765,880.14
0551000 00000	Ministry of Local Government	309,791,800.99	13,233,964.23	26,467,928.46	8.5%	283,323,872.53
055100100 100	Ministry of Local Government	309,791,800.99	13,233,964.23	26,467,928.46	8.5%	283,323,872.53
0562000 00000	Chieftaincy Affairs Department	84,212,380.36	4,422,043.89	8,844,087.78	10.5%	75,368,292.58
056200100 100	CAD Chieftaincy Affairs Department	42,112,380.36	4,422,043.89	8,844,087.78	21.0%	33,268,292.58
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	6,238,565.52	12,977,131.04	0.2%	7,678,248,399.55
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	6,238,565.52	12,977,131.04	0.6%	2,138,775,276.51
0578000 00000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	590,667,416.88	3,516,887.69	7,033,775.38	1.2%	583,633,641.50
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	406,567,416.88	3,516,887.69	7,033,775.38	1.7%	399,533,641.50
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	40,945,303.02	0.6%	6,309,726,831.98
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,238,172,135.00	20,472,651.51	40,945,303.02	0.7%	6,197,226,831.98
057900200 100	CRPC CHILD RIGHT PROTECTION COMSSION	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 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% 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>7,941,816,381.17</i>	<i>15,243,022,577.59</i>	<i>31.4%</i>	<i>33,297,683,287.18</i>
01000000	Administration Sector	8,719,383,657.41	1,883,856,177.70	3,694,722,595.44	42.4%	5,024,661,061.97
01110000	Government House	5,091,514,168.03	1,495,390,015.88	2,917,790,271.80	57.3%	2,173,723,896.23
011100100	HPSDGH HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	6,030,826.38	12,061,652.76	11.8%	90,328,441.63
011100201	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00	5,337,483.54	10,674,967.08	39.8%	16,160,484.92
011100201	SA LABOR AND PRODUCTIVITY	32,192,927.52	3,339,234.94	6,678,469.88	20.7%	25,514,457.64
011100201	SA CULTURE AND HERITAGE	135,489,593.56	67,744,796.78	67,744,796.78	50.0%	67,744,796.78
011100500	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	29,708,070.36	4,322,137.16	8,644,274.32	29.1%	21,063,796.04
011100801	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	1,718,359.10	3,436,718.20	66.0%	1,767,164.48
011101000	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	101,886,033.65	22,244,102.53	44,488,205.06	43.7%	57,397,828.59
011100100	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
011100100	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	-	-	0.0%	1,570,274.52
011100600	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	51,321,099.46	9,017,610.09	18,035,220.18	35.1%	33,285,879.28
011101300	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	-	-	0.0%	6,316,446.96
011103300	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	3,868,299.95	7,736,599.90	26.8%	21,143,968.88

011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	9,967,493.80	2,283,978.75	4,567,957.50	45.8%	5,399,536.30
011105200 100	CRSSO CRS SERVICOM Office	10,489,926.36	5,244,963.18	5,244,963.18	50.0%	5,244,963.18
011110500 100	COS CHIEF OF STAFF	4,095,390,319.64	1,256,756,553.50	2,513,513,107.00	61.4%	1,581,877,212.64
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	208,952,202.56	47.4%	232,071,789.07
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	3,005,568.70	6,011,137.40	72.3%	2,297,464.12
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	393,859,387.34	59,435,644.09	118,871,288.19	30.2%	274,988,099.15
016100100 100	Office of the Secretary to the State Government	385,459,387.34	59,435,644.09	118,871,288.19	30.8%	266,588,099.15
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	241,935,557.56	17.6%	1,133,942,530.24
011200300 100	State House of Assembly	1,320,968,008.80	120,967,778.78	241,935,557.56	18.3%	1,079,032,451.24
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	183,839,656.31	25.6%	534,424,270.11
012300100 100	Ministry of Information	140,281,476.74	29,809,813.81	59,619,627.61	42.5%	80,661,849.13
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	378,925,281.73	49,566,617.40	99,133,234.80	26.2%	279,792,046.93
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	46,333,557.43	7,272,054.86	14,544,109.72	31.4%	31,789,447.71
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	10,542,684.18	29.5%	25,137,366.14
01250000 0000	Office of the Head of State Civil Service	88,640,246.81	17,430,558.47	34,861,116.94	39.3%	53,779,129.87
012500100 100	Office of the Head of State Civil Service	88,640,246.81	17,430,558.47	34,861,116.94	39.3%	53,779,129.87
01400000 0000	Auditor General	690,912,110.00	71,530,030.07	143,060,060.14	20.7%	547,852,049.86
014000100 100	Office of the State Auditor General State	634,708,608.00	58,104,774.26	116,209,548.52	18.3%	518,499,059.48

01400200 100	Office of the Auditor General for Local Government	56,203,502.00	13,425,255.81	26,850,511.62	47.8%	29,352,990.38
01470000 0000	Civil Service Commission (CSC)	130,622,074.56	10,206,891.09	20,413,782.18	15.6%	110,208,292.38
014700100 100	Civil Service Commission	130,622,074.56	10,206,891.09	20,413,782.18	15.6%	110,208,292.38
01490000 0000	Local Government Service Commission	65,537,114.36	3,580,414.64	7,160,829.28	10.9%	58,376,285.08
014900100 100	Local Government Service Commission	65,537,114.36	3,580,414.64	7,160,829.28	10.9%	58,376,285.08
01480000 0000	State Independent Electoral Commission	62,061,305.76	4,801,740.16	9,603,480.32	15.5%	52,457,825.44
014800100 100	State Independent Electoral Commission	62,061,305.76	4,801,740.16	9,603,480.32	15.5%	52,457,825.44
01670000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	1,655,618.19	3,311,236.38	8.8%	34,127,152.39
016700100 100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	1,655,618.19	3,311,236.38	8.8%	34,127,152.39
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	5,038,582.51	10,077,165.02	20.8%	38,348,220.88
018100100 100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	5,038,582.51	10,077,165.02	20.8%	38,348,220.88
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	1,899,075.66	3,798,151.32	23.4%	12,433,310.34
018200100 100	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	1,899,075.66	3,798,151.32	23.4%	12,433,310.34
02000000 0000	Economic Sector	20,480,330,244.21	2,966,427,988.19	5,890,151,476.76	28.8%	14,590,178,767.45
02150000 0000	Ministry of Agriculture	1,196,765,527.45	222,549,018.02	441,592,252.96	36.9%	755,173,274.49
021500100 100	MINISTRY OF AGRICULTURE	554,007,614.15	98,867,069.09	197,734,138.18	35.7%	356,273,475.97
021510200 100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	48,735,917.68	97,471,835.36	37.1%	165,005,933.80
021510900 100	CRSFC CRS FORESTRY COMMISSION	373,268,577.98	71,440,248.17	142,880,496.34	38.3%	230,388,081.64
021510900 200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	3,505,783.08	3,505,783.08	50.0%	3,505,783.08
02200000 0000	Ministry of Finance	15,631,256,406.25	2,217,156,438.85	4,431,899,356.22	28.4%	11,199,357,050.03
022000100 100	MOF MINISTRY OF FINANCE	42,226,092.37	7,840,922.85	15,681,845.70	37.1%	26,544,246.67
022000200 100	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	1,110,928.90	2,221,857.80	17.6%	10,434,975.32

022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,067,591,332.44	2,134,593,908.05	4,269,187,816.10	28.3%	10,798,403,516.34
022000800 100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	70,545,133.46	141,090,266.92	29.1%	344,128,842.68
022001300 100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	2,413,521.48	2,413,521.48	50.0%	2,413,521.48
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	652,024.11	1,304,048.22	7.0%	17,431,947.54
02220000 0000	MOC MINISTRY OF COMMERCE	103,265,674.78	18,129,164.72	36,258,329.44	35.1%	67,007,345.34
022200100 100	MOC MINISTRY OF COMMERCE	31,149,049.42	7,728,552.52	15,457,105.04	49.6%	15,691,944.38
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00	4,599,985.37	9,199,970.74	28.8%	22,767,617.26
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	29,721,201.76	3,122,190.31	6,244,380.62	21.0%	23,476,821.14
022200800 100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	2,678,436.52	5,356,873.04	51.4%	5,070,962.56
02640000 0000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	1,654,059.14	3,308,118.28	58.7%	2,324,050.49
026400100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	1,654,059.14	3,308,118.28	58.7%	2,324,050.49
02280000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	25,139,907.35	50,279,814.70	27.9%	129,788,466.26
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	25,139,907.35	50,279,814.70	27.9%	129,788,466.26
02290000 0000	Ministry of Transport	309,794,955.97	85,439,864.30	153,892,028.56	49.7%	155,902,927.41
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	22,074,066.89	2,338,252.91	4,676,505.82	21.2%	17,397,561.07
022900200 100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	8,716,692.00	1,852,297.05	3,704,594.10	42.5%	5,012,097.90
022900300 100	CIWA CRS Inland Waterways Agency	33,975,400.08	16,987,700.04	16,987,700.04	50.0%	16,987,700.04
022900500 100	DMVA Department of Motor Vehicle Administration	116,214,398.50	24,695,559.68	49,391,119.36	42.5%	66,823,279.14
022900600 100	TRAMA Traffic Regulatory and Management Agency	128,814,398.50	39,566,054.62	79,132,109.24	61.4%	49,682,289.26
02310000 0000	Ministry of Power	110,482,153.14	12,524,050.74	25,048,101.48	22.7%	85,434,051.66
023100100 100	MOP MINISTRY OF POWER	37,741,735.14	6,211,223.35	12,422,446.70	32.9%	25,319,288.44
023100300 100	SEA STATE ELECTRIFICATION AGENCY	72,740,418.00	6,312,827.39	12,625,654.78	17.4%	60,114,763.22

02340000	Ministry of Works	188,381,434.84	39,448,674.40	78,897,348.80	41.9%	109,484,086.04
023400100	MOW MINISTRY OF WORKS	176,135,446.36	36,050,052.11	72,100,104.22	40.9%	104,035,342.14
023400400	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.48	3,398,622.29	6,797,244.58	55.5%	5,448,743.90
02360000	Ministry of Culture and Tourism	257,889,645.56	64,612,391.30	109,427,287.57	42.4%	148,462,358.00
023600100	MIN. OF CULTURE AND TOURISM	46,020,118.23	27,369,425.91	54,738,851.82	118.9%	-
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	3,122,496.90	6,244,993.80	25.1%	18,600,051.96
023600200	CRSTB CRS TOURISM BUREAU	120,499,439.52	10,787,555.08	21,575,110.16	17.9%	98,924,329.36
023600300	OMR OBUDU MOUNTAIN RESORT	39,594,990.05	19,797,495.03	19,797,495.03	50.0%	19,797,495.03
023600400	CRSCC CRS CARNIVAL COMMISSION	26,930,052.00	3,535,418.38	7,070,836.76	26.3%	19,859,215.24
02380000	State Planning Commission	77,651,838.84	17,886,509.98	35,773,019.96	46.1%	41,878,818.89
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,261.64	8,577,765.16	17,155,530.32	29.6%	40,740,731.32
023800400	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.20	9,308,744.82	18,617,489.64	94.2%	1,138,087.57
02520000	MOWR Ministry of Water Resources	1,101,524,501.61	111,053,842.73	222,107,685.46	20.2%	879,416,816.15
025200100	MOWR Ministry of Water Resources	37,957,022.61	6,817,747.66	13,635,495.32	35.9%	24,321,527.29
025210200	CRSWB CRS WATER BOARD	414,931,757.00	92,442,032.78	184,884,065.56	44.6%	230,047,691.44
025210300	RUWASTA RUWASTA	648,635,722.00	11,794,062.29	23,588,124.58	3.6%	625,047,597.42
02530000	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	2,067,545.59	4,135,091.18	27.7%	10,805,240.82
025300100	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	2,067,545.59	4,135,091.18	27.7%	10,805,240.82
02600000	Ministry of Lands	825,406,571.74	24,713,629.53	49,427,259.06	6.0%	775,979,312.68
026000100	Ministry of Lands	774,162,100.00	16,789,875.47	33,579,750.94	4.3%	740,582,349.06
026000300	OSG OFFICE OF THE SURVEYOR-GENERAL	51,244,471.74	7,923,754.06	15,847,508.12	30.9%	35,396,963.62
02660000	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	26,229,341.73	52,458,683.46	233.6%	30,001,218.10

026600100 100	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	26,229,341.73	52,458,683.46	233.6%	- 30,001,218.10
02650000 0000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	3,906,666.33	7,813,332.66	65.7%	4,073,856.30
026500100 100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	3,906,666.33	7,813,332.66	65.7%	4,073,856.30
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	61,130,588.26	4,972,909.97	9,945,819.94	16.3%	51,184,768.32
026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.11	4,972,909.97	9,945,819.94	48.9%	10,375,175.17
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	40,809,593.15	-	-	0.0%	40,809,593.15
02330000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	62,171,609.28	28,610,932.64	57,221,865.28	92.0%	4,949,744.00
023300100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	15,404,231.32	30,808,462.64	59.1%	21,307,762.72
023300200 100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	13,206,701.32	26,413,402.64	262.7%	- 16,358,018.72
02720000 0000	MOIN MINISTRY OF INDUSTRY	243,175,419.30	51,674,776.60	103,349,553.20	42.5%	139,825,866.10
027200100 100	MOIN MINISTRY OF INDUSTRY	243,175,419.30	51,674,776.60	103,349,553.20	42.5%	139,825,866.10
02320000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	2,073,536.71	4,147,073.42	14.1%	25,300,812.06
023200100 100	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	2,073,536.71	4,147,073.42	14.1%	25,300,812.06
02740000 0000	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	3,631,191.24	7,262,382.48	31.7%	15,672,650.18
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	3,631,191.24	7,262,382.48	31.7%	15,672,650.18
02300000 0000	MOAV MINISTRY OF AVIATION	24,065,563.00	2,953,536.33	5,907,072.66	24.5%	18,158,490.34
023000100 100	MOAV MINISTRY OF AVIATION	24,065,563.00	2,953,536.33	5,907,072.66	24.5%	18,158,490.34
03000000 0000	Law and Justice Sector	1,932,280,483.44	339,054,522.08	678,109,044.16	35.1%	1,254,171,439.28
03180000 0000	CRS JUDICIARY	1,499,067,666.91	238,968,718.67	477,937,437.34	31.9%	1,021,130,229.57
031800100 100	CRS JUDICIARY	1,289,858,305.69	194,511,729.41	389,023,458.82	30.2%	900,834,846.87
031801100 100	JSC JUDICIARY SERVICE COMMISSION	72,076,042.04	15,316,158.93	30,632,317.87	42.5%	41,443,724.17
031805200 100	CCA CUSTOMARY COURT OF APPEAL	60,531,846.60	12,863,017.40	25,726,034.81	42.5%	34,805,811.80

031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	76,601,472.58	16,277,812.92	32,555,625.85	42.5%	44,045,846.73
03260000 0000	Ministry of Justice	433,212,816.53	100,085,803.41	200,171,606.82	46.2%	233,041,209.71
032600100 100	MOJ MINISTRY OF JUSTICE	433,212,816.53	100,085,803.41	200,171,606.82	46.2%	233,041,209.71
04000000 0000	REGIONAL SECTOR	49,636,621.48	11,179,404.56	22,358,809.12	45.0%	27,277,812.36
04370000 0000	URBAN DEVELOPMENT AUTHORITY	49,636,621.48	11,179,404.56	22,358,809.12	45.0%	27,277,812.36
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	26,438,266.95	6,428,898.65	12,857,797.30	48.6%	13,580,469.65
043700200 100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	2,511,191.58	5,022,383.16	59.5%	3,411,594.84
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	1,761,243.12	3,522,486.24	26.4%	9,831,416.05
043700400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	478,071.21	956,142.42	67.8%	454,331.82
05000000 0000	Social Sector	17,359,074,858.22	2,741,298,288.64	4,957,680,652.10	28.6%	12,401,394,206.12
05130000 0000	Ministry of Youth Development	52,896,436.71	1,244,351.19	2,488,702.38	4.7%	50,407,734.33
051300100 100	Ministry of Youth Development	52,896,436.71	1,244,351.19	2,488,702.38	4.7%	50,407,734.33
05140000 0000	Ministry of Women Affairs	26,368,280.36	7,945,640.32	15,891,280.64	60.3%	10,476,999.72
051400100 100	Ministry of Women Affairs	26,368,280.36	7,945,640.32	15,891,280.64	60.3%	10,476,999.72
05170000 0000	Ministry of Education	12,221,124,792.88	1,689,986,185.88	2,887,507,891.63	23.6%	9,333,616,901.25
051700100 100	MINISTRY OF EDUCATION	456,314,943.72	91,926,073.82	183,852,147.64	40.3%	272,462,796.08
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	16,715,342.73	33,430,685.46	32.0%	71,034,948.78
051700800 100	CRLB CRS LIBRARY BOARD	32,925,422.40	5,885,545.73	11,771,091.46	35.8%	21,154,330.94
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	23,790,243.51	47,580,487.02	40.9%	68,702,091.18
051701900 100	COE COLLEGE OF EDUCATION	984,928,960.27	492,464,480.14	492,464,480.14	50.0%	492,464,480.14
051702200 100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	646,384,190.90	137,356,640.57	274,713,281.13	42.5%	371,670,909.77
051702600 100	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	696,636,402.38	1,393,272,804.76	19.9%	5,597,095,744.00

051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	2,676,857,325.79	203,805,450.87	407,610,901.74	15.2%	2,269,246,424.05
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32	3,406,006.14	6,812,012.28	36.5%	11,865,518.04
051702200 200	Teachers Continous Training Institute	193,919,658.28	18,000,000.00	36,000,000.00	18.6%	157,919,658.28
05210000 0000	Ministry of Health	4,255,771,401.94	867,660,217.63	1,735,320,435.25	40.8%	2,520,450,966.69
052100100 100	MINISTRY OF HEALTH	578,100,039.48	161,121,585.70	322,243,171.40	55.7%	255,856,868.08
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	32,467,339.44	64,934,678.88	39.3%	100,241,728.20
052102700 100	GHC GENERAL HOSPITAL, CALABAR	671,084,423.73	95,406,076.94	190,812,153.88	28.4%	480,272,269.85
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	27,284,076.09	54,568,152.18	32.1%	115,556,239.90
052102700 300	GHU GENERAL HOSPITAL, UGEP	142,198,306.13	30,217,140.05	60,434,280.11	42.5%	81,764,026.02
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	29,946,925.00	31,525,135.46	63,050,270.92	210.5%	33,103,345.92
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	77,565,545.40	155,131,090.80	59.7%	104,746,564.20
052102700 600	GHCKK General Hospital Okpoma	3,342,676.76	16,014,838.22	32,029,676.44	958.2%	28,686,999.68
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105.00	26,693,384.19	53,386,768.38	35.9%	95,179,336.62
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764.00	30,920,611.59	61,841,223.18	44.4%	77,288,540.82
052102700 900	CHO COTTAGE HOSPITAL, OBAN	24,745,121.68	9,174,826.15	18,349,652.30	74.2%	6,395,469.38
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	81,402,261.72	15,530,998.28	31,061,996.56	38.2%	50,340,265.16
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	26,928,407.45	53,856,814.90	38.4%	86,344,465.22
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	13,117,686.42	26,235,372.84	18.5%	115,212,228.60
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	5,331,706.47	10,663,412.94	34.0%	20,676,468.54
052102701 400	RMCO Ranch Medical Centre Obudu	21,775,553.28	3,115,659.15	6,231,318.30	28.6%	15,544,234.98
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	9,814,347.84	19,628,695.68	97.8%	447,898.32
052102800 200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	42,786,805.92	85,573,611.84	138.6%	23,822,081.67

052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	49,045,453.90	8,250,842.63	16,501,685.26	33.6%	32,543,768.64
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.92	1,632,019.65	3,264,039.31	10.7%	27,210,715.61
052110400 100	SNC SCHOOL OF NURSING, CALABAR	89,908,432.99	14,658,994.08	29,317,988.16	32.6%	60,590,444.83
052110400 200	SNI SCHOOL OF NURSING, ITIGIDI	140,212,940.28	20,441,973.54	40,883,947.08	29.2%	99,328,993.20
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.10	7,503,658.94	15,007,317.88	38.4%	24,086,977.22
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242.04	135,168,399.06	270,336,798.12	28.3%	684,563,443.92
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.48	9,447,662.24	18,895,324.48	56.0%	14,836,433.00
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	6,059,978.82	12,119,957.64	46.5%	13,962,142.36
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	44,218,809.36	2,654,365.47	5,308,730.94	12.0%	38,910,078.42
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72	6,826,152.43	13,652,304.86	76.6%	4,163,792.86
05350000 0000	Ministry of Environment	286,233,065.10	89,716,990.16	146,982,535.28	51.4%	139,250,529.82
053500100 100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	38,650,717.00	77,301,434.00	65.7%	40,321,786.59
053505300 100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	2,177,744.01	4,355,488.02	54.6%	3,625,433.60
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	29,987,630.00	29,987,630.00	50.0%	29,987,630.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	2,463,815.04	2,463,815.04	50.0%	2,463,815.04
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	95,726,032.81	16,437,084.11	32,874,168.22	34.3%	62,851,864.59
05390000 0000	Ministry of Sports	197,446,058.01	36,860,790.62	73,721,581.24	37.3%	123,724,476.77
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	21,260,904.01	9,946,562.19	19,893,124.38	93.6%	1,367,779.63
053905100 100	CSC CRS SPORTS COMMISSION	176,185,154.00	26,914,228.43	53,828,456.86	30.6%	122,356,697.14
05510000 0000	Ministry of Local Government	63,704,900.99	13,233,964.23	26,467,928.46	41.5%	37,236,972.53
055100100 100	Ministry of Local Government	63,704,900.99	13,233,964.23	26,467,928.46	41.5%	37,236,972.53
05620000 0000	Chieftaincy Affairs Department	25,112,379.76	4,422,043.89	8,844,087.78	35.2%	16,268,291.98

056200100 100	CAD Chieftaincy Affairs Department	25,112,379.76	4,422,043.89	8,844,087.78	35.2%	16,268,291.98
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	40,884,820.59	6,238,565.52	12,477,131.04	30.5%	28,407,689.55
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	12,477,131.04	34.9%	23,288,796.51
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	32,160,586.88	3,516,887.69	7,033,775.38	21.9%	25,126,811.50
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	28,560,586.88	3,516,887.69	7,033,775.38	24.6%	21,526,811.50
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	40,945,303.02	26.0%	116,426,831.98
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	126,172,135.00	20,472,651.51	40,945,303.02	32.5%	85,226,831.98
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 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>33,205,476,943.51</i>	<i>67,308,282.38</i>	<i>1,777,020,898.11</i>	<i>5.4%</i>	<i>31,428,456,045.40</i>
01000000	Administration Sector	26,696,324,930.43	-	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	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	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	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

011101700	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	-	0.0%	8,000,000.00
011102100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
011103300	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	3,000,000.00	-	-	0.0%	3,000,000.00
011103800	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	-	0.0%	3,000,000.00
011105200	CRSSO CRS SERVICOM Office	677,199.00	-	-	0.0%	677,199.00
011110500	COS CHIEF OF STAFF	11,967,957,346.64	-	1,506,850,000.00	12.6%	10,461,107,346.64
011113200	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	-	0.0%	135,000,000.00
011118400	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
011118500	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,369,999.92	-	-	0.0%	4,369,999.92
011118600	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12	-	-	0.0%	3,600,000.12
011118800	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	-	0.0%	14,399,999.88
011109200	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
011109400	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-	0.0%	3,450,555.00
011111100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-	0.0%	1,500,000.00
011111200	CRS FIRE SERVICE	16,000,000.00	-	-	0.0%	16,000,000.00
011111300	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
011111400	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16	-	-	0.0%	3,869,861.16
01190000000	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-	0.0%	2,900,000.00
011900100	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-	0.0%	2,900,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,758,100.00	-	-	0.0%	101,758,100.00
016100100	Office of the Secretary to the State Government	94,900,000.00	-	-	0.0%	94,900,000.00
016103700	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	1.0%	4,953,388,908.16
011200300 100	State House of Assembly	4,971,013,908.16	-	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	1.4%	69,882,500.00
012500100 100	Office of the Head of State Civil Service	70,882,500.00	-	1,000,000.00	1.4%	69,882,500.00
01400000 0000	Auditor General	364,432,000.00	-	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	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	4.4%	42,999,999.76
014700100 100	Civil Service Commission	44,999,999.76	-	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	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	-	0.0%	23,000,000.00
01820000	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	-	0.0%	32,000,000.00
018200100	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	-	0.0%	32,000,000.00
02000000	Economic Sector	3,456,377,094.61	7,786,900.11	92,849,515.84	2.7%	3,363,527,578.77
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	1.8%	2,476,909,725.04
022000100	MOF MINISTRY OF FINANCE	1,522,194,425.00	-	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	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	2.2%	21,763,350.00
022200100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	500,000.00	8.3%	5,500,000.00

022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	-	0.0%	3,663,350.00
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
022200800 100	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00	-	-	0.0%	6,600,000.00
02640000 0000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
026400100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
02290000 0000	Ministry of Transport	36,521,672.96	-	3,000,000.00	8.2%	33,521,672.96
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	-	-	0.0%	6,515,720.00
022900200 100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	24,005,952.96	-	-	0.0%	24,005,952.96
022900600 100	TRAMA Traffic Regulatory and Management Agency	6,000,000.00	-	3,000,000.00	50.0%	3,000,000.00
02310000 0000	Ministry of Power	15,582,498.00	-	2,500,000.00	16.0%	13,082,498.00
023100100 100	MOP MINISTRY OF POWER	6,000,000.00	-	2,500,000.00	41.7%	3,500,000.00
023100300 100	SEA STATE ELECTRIFICATION AGENCY	9,582,498.00	-	-	0.0%	9,582,498.00
02340000 0000	Ministry of Works	12,114,999.96	-	-	0.0%	12,114,999.96
023400100 100	MOW MINISTRY OF WORKS	12,114,999.96	-	-	0.0%	12,114,999.96
02360000 0000	Ministry of Culture and Tourism	41,500,000.08	-	-	0.0%	41,500,000.08
023600100 100	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
023600200 100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08	-	-	0.0%	4,000,000.08
023600200 200	CRSTB CRS TOURISM BUREAU	4,500,000.00	-	-	0.0%	4,500,000.00
023600300 100	OMR OBUDU MOUNTAIN RESORT	24,000,000.00	-	-	0.0%	24,000,000.00
023600400 100	CRSCC CRS CARNIVAL COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
02380000 0000	State Planning Commission	4,487,320.00	-	-	0.0%	4,487,320.00
023800200 100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00	-	-	0.0%	4,000,000.00

023800400 100	CRSBOS CRS BUREAU OF STATISTICS	487,320.00	-	-	0.0%	487,320.00
02520000 0000	MOWR Ministry of Water Resources	147,334,260.29	-	4,000,000.00	2.7%	143,334,260.29
025200100 100	MOWR Ministry of Water Resources	6,000,000.29	-	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	2.1%	405,701,861.00
026000100 100	Ministry of Lands	404,312,411.00	-	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	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	7,786,900.11	29,049,515.84	30.2%	67,250,984.32
027200100 100	MOIN MINISTRY OF INDUSTRY	90,500,500.00	7,786,900.11	29,049,515.84	32.1%	61,450,984.16
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 100	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 100	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 100	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	1.4%	855,376,401.84
03180000 0000	CRS JUDICIARY	355,676,401.84	-	-	0.0%	355,676,401.84
031800100 100	CRS JUDICIARY	300,462,730.00	-	-	0.0%	300,462,730.00
031801100 100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	-	-	0.0%	10,199,896.04
031805200 100	CCA CUSTOMARY COURT OF APPEAL	35,113,028.04	-	-	0.0%	35,113,028.04
031805300 100	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	2.3%	499,700,000.00
032600100 100	MOJ MINISTRY OF JUSTICE	511,700,000.00	-	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 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	-	0.0%	2,000,000.00
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	5,005,769.20	-	-	0.0%	5,005,769.20
043701000 100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00

043701100 100	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	59,521,382.27	87,021,382.27	4.0%	2,085,371,365.15
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	3,000,000.00	25,000,000.00	2.2%	1,111,042,354.80
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	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	CRSMT 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	3,000,000.00	3,000,000.00	75.0%	1,000,000.00
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	-	17,000,000.00	28.2%	43,348,893.52
05210000 0000	Ministry of Health	799,677,656.94	56,521,382.27	61,521,382.27	7.7%	738,156,274.67
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	24,590,000.00	24,590,000.00	15.5%	133,978,878.10
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, OBUBRA	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	1,205,000.00	1,205,000.00	35.6%	2,177,235.80
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	6,468,450.00	6,468,450.00	28.2%	16,430,087.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	2,234,850.00	2,234,850.00	74.5%	765,150.00
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	22,023,082.27	22,023,082.27	60.8%	14,221,419.73
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	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 0000	Ministry of Environment	117,872,209.08	-	-	0.0%	117,872,209.08
053500100 100	MOENV MINISTRY OF ENVIRONMENT	7,715,750.00	-	-	0.0%	7,715,750.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	-	-	0.0%	1,640,000.08
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	-	-	0.0%	8,000,000.00
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	98,516,459.00	-	-	0.0%	98,516,459.00
05390000 0000	Ministry of Sports	25,206,381.00	-	-	0.0%	25,206,381.00
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	-	-	0.0%	17,997,198.00
053905100 100	CSC CRS SPORTS COMMISSION	7,209,183.00	-	-	0.0%	7,209,183.00
05510000 0000	Ministry of Local Government	40,486,900.00	-	-	0.0%	40,486,900.00
055100100 100	Ministry of Local Government	40,486,900.00	-	-	0.0%	40,486,900.00
05620000 0000	Chieftaincy Affairs Department	8,100,000.60	-	-	0.0%	8,100,000.60
056200100 100	CAD Chieftaincy Affairs Department	2,000,000.60	-	-	0.0%	2,000,000.60
056200200 100	CVD CRS VIGILANTE DEPARTMENT	6,100,000.00	-	-	0.0%	6,100,000.00
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	9,600,000.00	-	500,000.00	5.2%	9,100,000.00
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	-	500,000.00	5.2%	9,100,000.00
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	11,006,830.00	-	-	0.0%	11,006,830.00
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,006,830.00	-	-	0.0%	8,006,830.00
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	10,800,000.00	-	-	0.0%	10,800,000.00
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	-	-	0.0%	6,000,000.00
057900200 100	CRPC CHILD RIGHT PROTECTION COMMISSION	4,800,000.00	-	-	0.0%	4,800,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% 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>1,288,256,000.00</i>	<i>10,730,268,776.86</i>	<i>4.8%</i>	<i>215,015,992,828.12</i>
010000000000	Administration Sector	77,828,017,206.40	331,056,000.00	1,058,756,000.00	1.4%	76,769,261,206.40
011100000000	Government House	69,528,632,198.40	283,000,000.00	1,006,700,000.00	1.4%	68,521,932,198.40
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	3.8%	255,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	3,187,000,000.00	283,000,000.00	325,000,000.00	10.2%	2,862,000,000.00
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

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	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	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	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
0119000 00000	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

0161000 00000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	180,900,000.00	-	-	0.0%	180,900,000.00
016100100	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
0112000 00000	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
0123000 00000	Ministry of Information	281,982,865.00	-	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	2.0%	98,000,000.00
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,602,021.00	-	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
0125000 00000	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
0140000 00000	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
0147000 00000	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
0149000 00000	Local Government Service Commission	232,028,000.00	48,056,000.00	48,056,000.00	20.7%	183,972,000.00
014900100 100	Local Government Service Commission	232,028,000.00	48,056,000.00	48,056,000.00	20.7%	183,972,000.00
0148000 00000	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
0167000 00000	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
0181000 00000	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
0182000 00000	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
0200000 00000	Economic Sector	91,552,309,693.8 9	955,000,000.00	8,256,212,776.86	9.0%	83,296,096,917.0 3
0215000 00000	Ministry of Agriculture	4,949,651,483.00	-	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	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	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
0220000 00000	Ministry of Finance	2,766,208,131.00	-	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	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
0222000 00000	MOC MINISTRY OF COMMERCE	856,500,000.00	-	2,100,000.00	0.2%	854,400,000.00
022200100 100	MOC MINISTRY OF COMMERCE	361,000,000.00	-	2,100,000.00	0.6%	358,900,000.00
022200600 100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	271,500,000.00	-	-	0.0%	271,500,000.00
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000.00	-	-	0.0%	62,000,000.00
022200800 100	IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000.00	-	-	0.0%	162,000,000.00
0264000 00000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	-	0.0%	2,440,000,000.00
026400100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	-	0.0%	2,440,000,000.00
0228000 00000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0%	155,000,000.00
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0%	155,000,000.00
0229000 00000	Ministry of Transport	9,112,905,478.00	-	1,188,000,000.00	13.0%	7,924,905,478.00
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,940,750,000.00	-	1,188,000,000.00	13.3%	7,752,750,000.00
022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	10,232,478.00	-	-	0.0%	10,232,478.00
022900500 100	DMVA Department of Motor Vehicle Administration	100,000,000.00	-	-	0.0%	100,000,000.00
022900600 100	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	-	-	0.0%	61,923,000.00
0231000 00000	Ministry of Power	10,166,227,718.00	-	20,000,000.00	0.2%	10,146,227,718.00
023100100 100	MOP MINISTRY OF POWER	4,121,895,527.00	-	-	0.0%	4,121,895,527.00
023100200 100	SEP SOLAR ENERGY PROJECT	70,000,000.00	-	-	0.0%	70,000,000.00
023100300 100	SEA STATE ELECTRIFICATION AGENCY	5,974,332,191.00	-	20,000,000.00	0.3%	5,954,332,191.00

0234000 0000	Ministry of Works	18,706,258,555.00	-	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	10.8%	16,171,284,850.13
023400400	CRRMA ROAD MAINTENANCE AGENCY	570,000,000.00	-	-	0.0%	570,000,000.00
0236000 0000	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
0238000 0000	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
0252000 0000	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
0253000 0000	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
0260000 0000	Ministry of Lands	2,363,070,793.00	-	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	1.1%	175,590,000.00
0266000 0000	MOUR MINISTRY OF URBAN RENEWAL	1,770,000,000.00	-	-	0.0%	1,770,000,000.00

026600100 100	MOUR MINISTRY OF URBAN RENEWAL	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
026600300 100	CURA CRS Urban Renewal Agency	100,000,000.00	-	-	0.0%	100,000,000.00
0265000 00000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	102,749,167.49	-	-	0.0%	102,749,167.49
026500100 100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	102,749,167.49	-	-	0.0%	102,749,167.49
0268000 00000	MOINF MINISTRY OF INFRASTRUCTURE	4,277,602,674.00	-	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	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
0233000 00000	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
0272000 00000	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	955,000,000.00	1,165,000,000.00	13.8%	7,246,613,400.00
027200100 100	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	955,000,000.00	1,165,000,000.00	13.8%	7,246,613,400.00
0232000 00000	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
0274000 00000	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
0230000 00000	MOAV MINISTRY OF AVIATION	22,360,265,467.00	-	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	12.5%	19,560,265,467.00
0276000 00000	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

030000000000	Law and Justice Sector	1,236,404,630.00	-	-	0.0%	1,236,404,630.00
031800000000	CRS JUDICIARY	501,704,630.00	-	-	0.0%	501,704,630.00
031800100100	CRS JUDICIARY	304,776,630.00	-	-	0.0%	304,776,630.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	-	-	0.0%	147,053,000.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	30,725,000.00	-	-	0.0%	30,725,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000.00	-	-	0.0%	19,150,000.00
032600000000	Ministry of Justice	734,700,000.00	-	-	0.0%	734,700,000.00
032600100100	MOJ MINISTRY OF JUSTICE	714,700,000.00	-	-	0.0%	714,700,000.00
032600200100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
040000000000	REGIONAL SECTOR	137,886,500.00	-	-	0.0%	137,886,500.00
043700000000	URBAN DEVELOPMENT AUTHORITY	137,886,500.00	-	-	0.0%	137,886,500.00
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	-	-	0.0%	28,386,500.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00	-	-	0.0%	21,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	-	-	0.0%	17,500,000.00
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000.00	-	-	0.0%	18,200,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
043700900100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0%	22,000,000.00
043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000.00	-	-	0.0%	16,300,000.00
050000000000	Social Sector	54,991,643,574.69	2,200,000.00	1,415,300,000.00	2.6%	53,576,343,574.69
051300000000	Ministry of Youth Development	3,814,131,000.00	-	-	0.0%	3,814,131,000.00
051300100100	Ministry of Youth Development	3,814,131,000.00	-	-	0.0%	3,814,131,000.00

051400000000	Ministry of Women Affairs	1,020,513,846.00	-	-	0.0%	1,020,513,846.00
051400100100	Ministry of Women Affairs	1,020,513,846.00	-	-	0.0%	1,020,513,846.00
051700000000	Ministry of Education	15,193,293,957.69	-	-	0.0%	15,193,293,957.69
051700100100	MINISTRY OF EDUCATION	10,747,848,643.00	-	-	0.0%	10,747,848,643.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	933,920,855.00	-	-	0.0%	933,920,855.00
051700800100	CRLB CRS LIBRARY BOARD	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100	COE COLLEGE OF EDUCATION	436,098,131.69	-	-	0.0%	436,098,131.69
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,573,796,375.00	-	-	0.0%	1,573,796,375.00
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	467,517,603.00	-	-	0.0%	467,517,603.00
051702600100	SEB SECONDARY EDUCATION BOARD	9,648,664.00	-	-	0.0%	9,648,664.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686.00	-	-	0.0%	268,163,686.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	-	0.0%	350,000,000.00
051702200200	Teachers Continous Training Institute	356,300,000.00	-	-	0.0%	356,300,000.00
052100000000	Ministry of Health	17,330,374,279.00	2,200,000.00	1,018,700,000.00	5.9%	16,311,674,279.00
052100100100	MINISTRY OF HEALTH	14,915,100,000.00	-	1,000,000,000.00	6.7%	13,915,100,000.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	958,000,000.00	-	16,500,000.00	1.7%	941,500,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	127,000,000.00	-	-	0.0%	127,000,000.00
052102700300	GHU GENERAL HOSPITAL, UGEP	62,995,715.00	-	-	0.0%	62,995,715.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	20,000,000.00	-	-	0.0%	20,000,000.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	16,100,000.00	-	-	0.0%	16,100,000.00
052102800300	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	2,200,000.00	2,200,000.00	1.8%	117,471,300.00
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
0535000 00000	Ministry of Environment	2,178,989,782.00	-	395,600,000.00	18.2%	1,783,389,782.00
053500100 100	MOENV MINISTRY OF ENVIRONMENT	955,951,000.00	-	182,500,000.00	19.1%	773,451,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	1,105,369,532.00	-	213,100,000.00	19.3%	892,269,532.00
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.00	-	-	0.0%	29,669,250.00
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	88,000,000.00	-	-	0.0%	88,000,000.00
0539000 00000	Ministry of Sports	937,000,000.00	-	1,000,000.00	0.1%	936,000,000.00
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	246,000,000.00	-	1,000,000.00	0.4%	245,000,000.00
053905100 100	CSC CRS SPORTS COMMISSION	691,000,000.00	-	-	0.0%	691,000,000.00
0551000 00000	Ministry of Local Government	151,600,000.00	-	-	0.0%	151,600,000.00
055100100 100	Ministry of Local Government	151,600,000.00	-	-	0.0%	151,600,000.00
0562000 00000	Chieftaincy Affairs Department	15,000,000.00	-	-	0.0%	15,000,000.00
056200100 100	CAD Chieftaincy Affairs Department	15,000,000.00	-	-	0.0%	15,000,000.00
0577000 00000	MORT MINISTRY OF RURAL TRANSFORMATION	7,640,740,710.00	-	-	0.0%	7,640,740,710.00
057700100 100	MORT MINISTRY OF RURAL TRANSFORMATION	5,534,354,230.00	-	-	0.0%	5,534,354,230.00
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,480.00	-	-	0.0%	2,106,386,480.00

0578000 00000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	547,500,000.00	-	-	0.0%	547,500,000.00
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	370,000,000.00	-	-	0.0%	370,000,000.00
057800200 100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0%	129,500,000.00
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	48,000,000.00	-	-	0.0%	48,000,000.00
0579000 00000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,162,500,000.00	-	-	0.0%	6,162,500,000.00
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,086,000,000.00	-	-	0.0%	6,086,000,000.00
057900200 100	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 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% 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>5,247,411,357.98</i>	<i>11,664,682,212.56</i>	<i>24.8%</i>	<i>35,348,408,687.44</i>
02000000	Economic Sector	43,305,500,000.00	5,247,411,357.98	11,124,882,212.56	25.7%	32,180,617,787.44
02200000	Ministry of Finance	43,305,000,000.00	5,247,411,357.98	11,124,882,212.56	25.7%	32,180,117,787.44
022000100	MOF MINISTRY OF FINANCE	600,000,000.00	-	-	0.0%	600,000,000.00
022000200	DMD DEBT MANAGEMENT DEPARTMENT	42,700,000,000.00	5,247,411,357.98	11,124,882,212.56	26.1%	31,575,117,787.44
022000800	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
023600200	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
032600100	MOJ MINISTRY OF JUSTICE	300,000.00	-	-	0.0%	300,000.00
05000000	Social Sector	3,707,290,900.00	-	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
051300100	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	14.3%	2,571,270,900.00

051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	838,400.00	-	-	0.0%	838,400.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,000,000,000.00	-	430,000,000.00	14.3%	2,570,000,000.00
051705500 100	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
052100100 100	MINISTRY OF HEALTH	1,500,000.00	-	-	0.0%	1,500,000.00
052111500 700	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	11.6%	281,000,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	318,000,000.00	-	37,000,000.00	11.6%	281,000,000.00
05390000 0000	Ministry of Sports	272,000,000.00	-	72,800,000.00	26.8%	199,200,000.00
053905100 100	CSC CRS SPORTS COMMISSION	272,000,000.00	-	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
055100100 100	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
056200200 100	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
057900100 100	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 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Perf Year to Date	Balance (against Original Budget)
2	EXPENDITURE	<u>354,505,535,313.25</u>	<u>14,544,792,021.53</u>	<u>39,414,994,465.12</u>	<u>11.1%</u>	<u>315,090,540,848.13</u>
21	PERSONNEL COST	<u>48,540,705,864.76</u>	<u>7,941,816,381.17</u>	<u>15,243,022,577.59</u>	<u>31.4%</u>	<u>33,297,683,287.18</u>
2101	SALARY	<u>28,707,434,708.15</u>	<u>4,416,104,844.07</u>	<u>8,340,123,844.30</u>	<u>29.1%</u>	<u>20,367,310,863.86</u>
210101	SALARIES AND WAGES	<u>28,707,434,708.15</u>	<u>4,416,104,844.07</u>	<u>8,340,123,844.30</u>	<u>29.1%</u>	<u>20,367,310,863.86</u>
21010101	Salary	18,673,439,521.05	4,227,474,116.04	7,978,983,975.59	42.7%	10,694,455,545.47
21010103	Consolidated Revenue Fund Charge- Salaries	9,968,257,578.30	181,366,872.58	346,612,157.83	3.5%	9,621,645,420.47
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	14,527,710.88	25.2%	43,113,817.61
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>1,458,527,043.01</u>	<u>2,768,529,745.11</u>	<u>31.3%</u>	<u>6,064,741,411.50</u>
210201	ALLOWANCES	<u>8,833,271,156.61</u>	<u>1,458,527,043.01</u>	<u>2,768,529,745.11</u>	<u>31.3%</u>	<u>6,064,741,411.50</u>
21020101	Non Regular Allowances	159,764,398.92	12,403,310.03	24,806,620.07	15.5%	134,957,778.85
21020103	Leave Grant	1,602,191,185.36	222,887,340.02	408,417,738.83	25.5%	1,193,773,446.53
21020104	Meal Subsidy	409,358,317.91	44,345,814.09	85,667,745.77	20.9%	323,690,572.13
21020105	Rent Allowance	2,333,642,530.29	593,392,223.88	1,082,279,928.88	46.4%	1,251,362,601.41
21020106	Transport	707,440,626.29	121,454,435.64	242,343,930.05	34.3%	465,096,696.24
21020107	Utility	144,791,886.26	25,549,107.65	50,223,040.11	34.7%	94,568,846.16

21020 108	Domestic Servant	357,999,004.14	95,332,084.82	190,664,169.64	53.3%	167,334,834.50
21020 109	Entertainment	632,507,798.65	13,324,636.26	26,649,272.52	4.2%	605,858,526.13
21020 110	Journal	24,670,746.00	123,539.22	247,078.44	1.0%	24,423,667.56
21020 111	Vehicle Maintainance Allowance	61,597,849.92	11,621,520.96	23,243,041.92	37.7%	38,354,808.00
21020 112	Pa Allowance	1,420,324.16	182,889.18	365,778.36	25.8%	1,054,545.80
21020 113	Hard Allowance	13,968,221.36	3,076,228.11	5,309,054.23	38.0%	8,659,167.13
21020 115	Hazard Allowance	441,006,914.59	87,610,991.88	175,111,225.74	39.7%	265,895,688.85
21020 116	Field Allowance	4,000,094.76	135,000.00	270,000.00	6.7%	3,730,094.76
21020 117	Rural Allowance	18,326,165.10	4,109,734.83	8,219,469.66	44.9%	10,106,695.44
21020 118	Inducement Allowance	17,950,828.00	4,641,349.25	9,282,698.50	51.7%	8,668,129.50
21020 119	Uniform Allowance	48,962,494.38	10,764,935.06	21,529,870.12	44.0%	27,432,624.26
21020 120	Corpers' Allowance	2,880,000.00	612,000.00	1,224,000.00	42.5%	1,656,000.00
21020 121	Call Duty Allowance	83,575,919.85	10,202,857.04	20,405,714.08	24.4%	63,170,205.77
21020 122	Clinical Practice Allowance	812,590.48	17,900.78	35,801.56	4.4%	776,788.92
21020 123	Casual Staff Allowance	57,926,000.00	16,429,294.85	32,858,589.70	56.7%	25,067,410.30
21020 127	Furniture Allowance	48,894,000.00	1,372,190.00	2,744,380.00	5.6%	46,149,620.00
21020 128	Government House Staff Allowance (Ccs)	29,475,000.00	-	-	0.0%	29,475,000.00
21020 129	Headship Allowance	6,720,000.00	1,428,000.00	2,856,000.00	42.5%	3,864,000.00
21020 131	Way - In - Allowances	7,879,003.31	4,108,187.43	8,216,374.86	104.3 %	- 337,371.55
21020 133	Teaching Rural Allowance	37,052,559.86	639,606.90	1,279,213.80	3.5%	35,773,346.06
21020 134	Teaching Allowance	10,082,230.54	7,678,456.79	15,356,913.58	152.3 %	- 5,274,683.04
21020 135	Medical Allowance	30,312,083.32	4,707,449.19	9,414,898.37	31.1%	20,897,184.95

21020 136	Non Pay Roll Allowance	285,561,190.64	51,421,511.34	102,843,022.68	36.0%	182,718,167.96
21020 137	Non Clinical Allowance	120,527,605.15	4,919,089.98	9,838,179.96	8.2%	110,689,425.19
21020 139	Other Special Allowance	802,638.00	401,319.00	401,319.00	50.0%	401,319.00
21020 140	Outfit Allowance	18,499,068.00	2,878,695.28	5,757,390.56	31.1%	12,741,677.44
21020 142	Peculia/Conpua	134,244.24	-	-	0.0%	134,244.24
21020 143	Principal Officers Allowance	11,000,000.00	3,806,325.69	7,612,651.38	69.2%	3,387,348.62
21020 144	Research Allowance	21,401,733.76	4,956,838.58	9,913,677.15	46.3%	11,488,056.61
21020 146	Medical And Security	19,168,829.96	4,522,060.24	9,044,120.48	47.2%	10,124,709.48
21020 147	Shift Allowance	190,738,300.34	35,213,077.76	70,426,155.52	36.9%	120,312,144.82
21020 152	School Fee Portal (SFP)	7,000,000.00	1,200,000.00	2,400,000.00	34.3%	4,600,000.00
21020 161	Legislative	18,481,294.00	4,645,603.43	9,291,206.86	50.3%	9,190,087.14
21020 162	Sitting Allowance	1,088,358.96	3,315,070.96	6,630,141.92	609.2 %	- 5,541,782.96
21020 163	Security Allowance	109,836,874.94	20,694,772.08	41,389,544.16	37.7%	68,447,330.79
21020 166	Weigh_In Allowance	267,606.60	3,376.92	6,753.84	2.5%	260,852.76
21020 167	Hpn Allowance	10,720,384.56	1,190,617.64	2,381,235.28	22.2%	8,339,149.28
21020 171	Wardrobe Allowance	53,684,570.93	7,362,434.45	13,881,465.90	25.9%	39,803,105.04
21020 172	Driver'S Allowance	2,500,000.08	130,000.02	260,000.04	10.4%	2,240,000.04
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	27,430,331.60	4.1%	636,608,258.40
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	4,134,368,988.18	37.6 %	6,865,631,011.82
2103 01	SOCIAL BENEFITS 1	11,000,000,000.00	2,067,184,494.09	4,134,368,988.18	37.6 %	6,865,631,011.82

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	4,134,368,988.18	51.7%	3,865,631,011.82
22	OTHER RECURRENT COSTS	80,218,567,843.51	5,314,719,640.36	13,441,703,110.67	16.8%	66,776,864,732.84
2202	OVERHEAD COST	33,205,476,943.51	67,308,282.38	1,777,020,898.11	5.4%	31,428,456,045.40
2202 01	TRAVEL AND TRANSPORT - GENERAL	5,070,673,082.39	4,035,254.58	148,285,254.58	2.9%	4,922,387,827.81
22020 101	Local Travel and Transport: Training	233,884,723.88	500,000.00	6,050,000.00	2.6%	227,834,723.88
22020 102	Local Travel and Transport: Others	1,368,570,524.51	3,535,254.58	100,335,254.58	7.3%	1,268,235,269.93
22020 103	International Travel and Transport: Training	40,526,532.00	-	1,000,000.00	2.5%	39,526,532.00
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	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	9,986,650.11	39,767,932.51	9.4%	382,097,814.02
22020 201	Electricity Charges	286,407,934.57	8,775,100.11	30,137,715.84	10.5%	256,270,218.73
22020 202	Telephone Charges	31,791,376.98	239,000.00	339,000.00	1.1%	31,452,376.98
22020 203	Internet Access Charges	32,032,994.24	737,300.00	8,403,966.67	26.2%	23,629,027.57
22020 204	Satellite Broadcasting Access Charges	150,000.00	-	-	0.0%	150,000.00
22020 205	Water Rates	15,175,637.76	3,000.00	178,000.00	1.2%	14,997,637.76
22020 206	Sewage Charges	15,467,660.04	-	185,000.00	1.2%	15,282,660.04
22020 210	Software Charges/ Licence Renewal	99,487.08	-	-	0.0%	99,487.08
22020 211	Other Utility	15,693,798.34	32,250.00	222,250.00	1.4%	15,471,548.34

22020 212	Mails, Courier, Diplomatic Mail	24,787,913.52	200,000.00	302,000.00	1.2%	24,485,913.52
22020 215	48 Dial Up Modems	258,944.00	-	-	0.0%	258,944.00
2202 03	MATERIALS AND SUPPLIES - GENERAL	1,261,839,825.29	19,754,580.23	52,048,913.56	4.1%	1,209,790,911.73
22020 301	Office Stationeries and Consumables	71,086,353.92	170,000.00	270,000.00	0.4%	70,816,353.92
22020 302	Books	12,093,521.74	-	1,723,000.00	14.2%	10,370,521.74
22020 303	Newspapers	120,000.00	-	-	0.0%	120,000.00
22020 304	Magazines and Periodicals	13,115,715.96	-	-	0.0%	13,115,715.96
22020 305	Printing Of Non Security Documents	152,100,032.86	2,694,100.00	2,852,100.00	1.9%	149,247,932.86
22020 306	Printing Of Security Documents	48,582,378.08	-	20,270,000.00	41.7%	28,312,378.08
22020 307	Drugs/Laboratory/Medical Supplies	30,675,438.08	-	-	0.0%	30,675,438.08
22020 308	Field and Camping Materials Supplies	28,665,026.75	-	1,250,000.00	4.4%	27,415,026.75
22020 309	Uniforms and Other Clothing	32,509,781.00	230,000.00	446,666.67	1.4%	32,063,114.33
22020 310	Teaching Aids / Instruction Materials	101,838,356.24	66,200.00	382,866.67	0.4%	101,455,489.57
22020 311	Food Stuff / Catering Materials Supplies	44,280,819.00	-	-	0.0%	44,280,819.00
22020 314	Other Material and Supplies	35,605,486.00	-	300,000.00	0.8%	35,305,486.00
22020 315	Office Material and Supplies	462,434,919.74	4,894,350.00	8,694,350.00	1.9%	453,740,569.74
22020 316	Computer Materials And Supplies	169,853,740.40	219,000.00	1,804,000.00	1.1%	168,049,740.40
22020 317	Other Social Function	299,680.00	-	-	0.0%	299,680.00
22020 318	Printing Of Schools Record And Materials	4,080.00	-	-	0.0%	4,080.00
22020 319	Reagent And Dressing	57,074,495.52	11,480,930.23	14,055,930.23	24.6%	43,018,565.29
22020 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	22,412,844.00	43,015,844.00	1.7%	2,448,768,555.52

22020 401	Maintenance Of Motor Vehicle/Transport Equipment	560,823,612.53	9,561,250.00	13,077,916.67	2.3%	547,745,695.86
22020 402	Maintenance Of Office Furniture	116,119,008.24	1,783,329.00	2,266,662.33	2.0%	113,852,345.91
22020 403	Maintenance Of Office Building / Residential Qtrs	29,023,149.00	257,055.00	257,055.00	0.9%	28,766,094.00
22020 404	Maintenance Of Office / It Equipments	71,118,249.12	410,000.00	660,000.00	0.9%	70,458,249.12
22020 405	Maintenance Of Plants/Generators	768,135,913.56	8,540,450.00	21,695,450.00	2.8%	746,440,463.56
22020 406	Other Maintenance Services	46,351,548.04	-	78,000.00	0.2%	46,273,548.04
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	-	350,000.00	0.2%	142,561,013.63
22020 415	Maintenance Of Office Equipments	119,186,228.64	1,860,760.00	2,090,760.00	1.8%	117,095,468.64
22020 417	Maintenance Of Office Building	267,113,317.76	-	450,000.00	0.2%	266,663,317.76
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	-	2,090,000.00	0.6%	337,979,441.00
22020 05	TRAINING - GENERAL	2,058,696,434.48	1,234,000.00	23,167,333.33	1.1%	2,035,529,101.15
22020 501	Local Training	670,708,399.04	-	10,950,000.00	1.6%	659,758,399.04
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	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	-	516,666.67	0.5%	106,506,737.85

22020 506	Special Workshops And Seminar	4,318,700.80	1,234,000.00	1,700,666.67	39.4%	2,618,034.13
22020 507	HR Training and Development	29,735,830.16	-	-	0.0%	29,735,830.16
22020 508	Civil Service Week Celebration	2,500,000.00	-	-	0.0%	2,500,000.00
2202 06	OTHER SERVICES - GENERAL	7,306,359,285.40	5,079,500.00	1,346,021,500.00	18.4 %	5,960,337,785.40
22020 601	Security Services	176,380,236.00	-	450,000.00	0.3%	175,930,236.00
22020 602	Office Rent	418,500,000.00	-	6,500,000.00	1.6%	412,000,000.00
22020 604	Security Vote (Including Operations)	3,186,000,000.00	-	1,291,000,000.00	40.5%	1,895,000,000.00
22020 605	Cleaning and Fumigation Services	11,651,916.96	946,000.00	946,000.00	8.1%	10,705,916.96
22020 608	Joint State Public Service Negotiation Council	2,150,000.00	-	-	0.0%	2,150,000.00
22020 609	Board Expenses	1,234,400.00	-	-	0.0%	1,234,400.00
22020 610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	-	0.0%	1,000,000.00
22020 613	Bdc Sitting At 3 Ones,3 Times A Years	500,000.00	486,000.00	486,000.00	97.2%	14,000.00
22020 614	Council Of Chief Expenses	50,580,904.92	2,647,500.00	2,647,500.00	5.2%	47,933,404.92
22020 615	Cross Aids	1,644,940.00	-	-	0.0%	1,644,940.00
22020 616	Improvement In Revenue Generation	222,220,000.00	-	-	0.0%	222,220,000.00
22020 625	Examination Expenses	43,147,416.00	-	250,000.00	0.6%	42,897,416.00
22020 626	Expenses On Accreditation Of College Programmes	95,695,729.40	-	185,000.00	0.2%	95,510,729.40
22020 627	Expenses On Visiting Lecturers	11,660,000.00	-	-	0.0%	11,660,000.00
22020 628	Guidance And Counselling	4,683,678.56	-	152,000.00	3.2%	4,531,678.56
22020 629	Hiv/Aids Activities	892,240.00	-	-	0.0%	892,240.00
22020 630	Hostel Expenses	17,225,000.00	-	175,000.00	1.0%	17,050,000.00
22020 632	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	1,000,000.00	1,150,000.00	2.1%	53,246,556.12
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	-	1,880,000.00	0.3%	556,331,287.44
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 Intral 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

22020663	Admission Into Nigeria Military School Zaria	2,000,000.00	-	-	0.0%	2,000,000.00
22020664	Maximum Utilization Of Installed Ict Infrast	5,000,000.00	-	-	0.0%	5,000,000.00
22020665	General Administration Of Office Expenses	20,000,000.00	-	-	0.0%	20,000,000.00
22020666	Exco Cafeteria Items	1,000,000.00	-	-	0.0%	1,000,000.00
22020667	Appearance In Court	1,250,000.00	-	-	0.0%	1,250,000.00
22020670	Payment Of Judgement Debt	500,000,000.00	-	12,000,000.00	2.4%	488,000,000.00
22020671	Committes Allowance	195,536,000.00	-	28,200,000.00	14.4%	167,336,000.00
22020674	Manpower Committee	500,000.00	-	-	0.0%	500,000.00
22020675	Matriculation/Convocation	33,600,000.00	-	-	0.0%	33,600,000.00
22020679	Research, Monitoring and Evaluation	2,685,120.00	-	-	0.0%	2,685,120.00
22020680	Social Responsibility	1,500,500,000.00	-	-	0.0%	1,500,500,000.00
22020682	Advocacy Visits	1,450,000.00	-	-	0.0%	1,450,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	391,772,376.68	-	3,588,000.00	0.9%	388,184,376.68
22020701	Financial Consulting	198,976,500.00	-	169,000.00	0.1%	198,807,500.00
22020702	Information Technology Consulting	6,371,842.00	-	1,450,000.00	22.8%	4,921,842.00
22020703	Legal Services	8,567,360.00	-	-	0.0%	8,567,360.00
22020704	Engineering Services	9,411,164.00	-	117,000.00	1.2%	9,294,164.00
22020705	Architectural Services	5,791,808.00	-	114,000.00	2.0%	5,677,808.00
22020706	Surveying Services	13,135,691.96	-	1,100,000.00	8.4%	12,035,691.96
22020708	Medical Consulting	28,290,917.72	-	118,000.00	0.4%	28,172,917.72
22020715	Other Professional Services	121,227,093.00	-	520,000.00	0.4%	120,707,093.00
220208	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	277,648.27	1,477,648.27	2.5%	57,817,423.79
22020 901	Bank Charges (Other Than Interest)	57,529,028.22	277,648.27	1,477,648.27	2.6%	56,051,379.95
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	4,527,805.19	119,648,471.86	0.9%	13,936,710,249.30
22021 001	Refreshment and Meals	861,733.00	-	26,000.00	3.0%	835,733.00
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	-	35,000.00	0.0%	83,577,295.00
22021 014	Annual Budget Expenses and Administration	4,000,000.00	-	116,666.67	2.9%	3,883,333.33
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	1.6%	61,520,000.00
22021 047	Servicom	9,547,397.04	-	-	0.0%	9,547,397.04
22021 048	Burial	79,743,655.00	100,000.00	270,000.00	0.3%	79,473,655.00
22021 052	Financial Assistance	2,021,300,834.08	-	46,315,000.00	2.3%	1,974,985,834.08
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	4,427,805.19	5,185,805.19	0.8%	656,369,018.89
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	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	16.5%	554,238,400.00
2204 01	LOCAL GRANTS AND CONTRIBUTIONS	664,038,400.00	-	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	24.0%	28,500,000.00
22040 114	Subvention Ogoja UDA	36,800,000.00	-	6,000,000.00	16.3%	30,800,000.00
22040 115	Subvention Obudu UDA	24,000,000.00	-	4,000,000.00	16.7%	20,000,000.00
22040 116	Subvention Ugep UDA	72,200,000.00	-	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	19.2%	307,200,000.00

2205	SUBSIDIES GENERAL	432,500.00	-	-	0.0%	432,500.00
2205	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	432,500.00	-	-	0.0%	432,500.00
22050						
105	Education Subsidy	432,500.00	-	-	0.0%	432,500.00
2206	PUBLIC DEBT CHARGES	42,700,000,000.00	5,247,411,357.98	11,124,882,212.56	26.1%	31,575,117,787.44
2206	FOREIGN INTEREST / DISCOUNT	3,500,000,000.00	78,711,170.37	360,829,771.39	10.3%	3,139,170,228.61
22060	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING	3,500,000,000.00	78,711,170.37	360,829,771.39	10.3%	3,139,170,228.61
101						
2206	DOMESTIC INTEREST / DISCOUNT	5,400,000,000.00	183,659,397.53	606,837,299.06	11.2%	4,793,162,700.94
22060	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING	5,400,000,000.00	183,659,397.53	606,837,299.06	11.2%	4,793,162,700.94
201						
2206	FOREIGN PRINCIPAL	10,000,000,000.00	1,495,512,237.02	3,564,381,977.84	35.6%	6,435,618,022.16
22060	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	10,000,000,000.00	1,495,512,237.02	3,564,381,977.84	35.6%	6,435,618,022.16
301						
2206	DOMESTIC PRINCIPAL	23,800,000,000.00	3,489,528,553.06	6,592,833,164.27	27.7%	17,207,166,835.73
22060	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	23,800,000,000.00	3,489,528,553.06	6,592,833,164.27	27.7%	17,207,166,835.73
401						
2207	TRANSFERS-PAYMENT	3,648,000,000.00	-	430,000,000.00	11.8%	3,218,000,000.00
2207	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,648,000,000.00	-	430,000,000.00	11.8%	3,218,000,000.00
22070						
101	Payment From Crf To Fund Mda Recurrent Expenditure	3,048,000,000.00	-	430,000,000.00	14.1%	2,618,000,000.00
22070						
106	Transfer to Contingency Reserve	600,000,000.00	-	-	0.0%	600,000,000.00
23	CAPITAL EXPENDITURE	225,746,261,604.98	1,288,256,000.00	10,730,268,776.86	4.8%	215,015,992,828.12
2301	PURCHASE OF FIXED ASSETS - GENERAL	46,212,973,209.69	700,000,000.00	5,366,060,000.00	11.6%	40,846,913,209.69
2301	PURCHASE OF FIXED ASSETS - GENERAL	46,212,973,209.69	700,000,000.00	5,366,060,000.00	11.6%	40,846,913,209.69
23010						
101	Purchase /Acquisition Of Land	1,911,113,401.00	-	-	0.0%	1,911,113,401.00
23010						
102	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	14.1%	2,349,730,000.00
23010 107	Purchase Of Trucks	1,050,668,000.00	-	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	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	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	700,000,000.00	700,000,000.00	22.3%	2,440,083,000.00
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	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	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	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	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	225,000,000.00	4,575,323,704.87	7.1%	60,068,876,254.79
2302 01	CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL	64,644,199,959.66	225,000,000.00	4,575,323,704.87	7.1%	60,068,876,254.79
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	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	255.4 %	- 155,350,000.00

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	0.3%	3,166,159,487.00
23020 114	Construction/Provision Of Roads	23,073,516,710.00	-	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/Provision Of Infrastructure	6,123,914,043.83	225,000,000.00	435,000,000.00	7.1%	5,688,914,043.83
23020 119	Construction/Provision Of Recreational Facilities	5,202,892,597.44	-	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	35,000,000.00	251,000,000.00	1.2%	20,920,838,985.08
2303 01	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	21,171,838,985.08	35,000,000.00	251,000,000.00	1.2%	20,920,838,985.08
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	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	30,000,000.00	30,000,000.00	2.0%	1,482,231,120.00
23030 120	Rehabilitation/Repairs Of Office Buildings	2,086,028,992.00	5,000,000.00	201,000,000.00	9.6%	1,885,028,992.00
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	3.0%	4,151,164,702.00
230401	PRESERVATION OF ENVIROMENT -GENERAL	4,278,164,702.00	-	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	7.3%	315,762,652.00
23040106	Forest Conservation	444,733,400.00	-	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	328,256,000.00	410,885,071.99	0.5%	89,028,199,676.56
230501	ACQUISITION OF INTANGIBLE ASSETS	89,439,084,748.55	328,256,000.00	410,885,071.99	0.5%	89,028,199,676.56
23050101	Research And Development	42,132,209,914.20	80,256,000.00	102,756,000.00	0.2%	42,029,453,914.20
23050102	Computer Software Acquisition	174,745,128.00	-	-	0.0%	174,745,128.00
23050103	Monitoring And Evaluation	40,969,738,629.35	10,000,000.00	15,000,000.00	0.0%	40,954,738,629.35
23050104	Anniversaries/Celebrations	2,718,288,231.00	238,000,000.00	280,000,000.00	10.3%	2,438,288,231.00
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 Humanitarian Services to Communities	1,690,000,000.00	-	-	0.0%	1,690,000,000.00
23050129	Palliatives 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	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 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i><u>354,505,535,313.25</u></i>	<i><u>14,544,792,021.53</u></i>	<i><u>39,414,994,465.12</u></i>	<i><u>11.1%</u></i>	<i><u>315,090,540,848.13</u></i>
701	General Public Service	159,864,447,677.61	7,167,571,134.64	16,968,516,353.21	10.6%	142,895,931,324.40
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,880,624,255.49	1,569,396,461.76	5,144,908,474.03	9.9%	46,735,715,781.46
7011	Executive Organ and Legislative Organs	42,982,116,179.63	1,383,755,158.66	4,762,910,317.32	11.1%	38,219,205,862.31
7012	Financial and Fiscal Affairs	8,898,508,075.86	185,641,303.10	381,998,156.71	4.3%	8,516,509,919.15
7012	Foreign and Economic Aid	7,856,917,449.90	9,017,610.09	18,035,220.18	0.2%	7,838,882,229.72
70122	Economic Aid routed through International Organisations	7,856,917,449.90	9,017,610.09	18,035,220.18	0.2%	7,838,882,229.72
7013	General Services	57,288,019,646.68	336,943,964.65	671,086,966.12	1.2%	56,616,932,680.56
70131	General Personnel Services	4,830,993,172.38	236,123,950.34	474,691,900.68	9.8%	4,356,301,271.70
70132	Overall Planning and Statistical Services	47,020,807,239.59	23,223,993.52	46,447,987.04	0.1%	46,974,359,252.56
70133	Other General Services	5,436,219,234.71	77,596,020.79	149,947,078.41	2.8%	5,286,272,156.30
7016	General Public Services N.E.C	78,886,306.12	4,801,740.16	9,603,480.32	12.2%	69,282,825.80
70161	General Public Services N.E.C	78,886,306.12	4,801,740.16	9,603,480.32	12.2%	69,282,825.80

70 17	Public Debt Transactions	42,700,000,000.00	5,247,411,357.98	11,124,882,212.56	26.1%	31,575,117,787.44
701 71	Public Debt Transactions	42,700,000,000.00	5,247,411,357.98	11,124,882,212.56	26.1%	31,575,117,787.44
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	445,248,982.46	912,497,964.92	18.6%	3,982,946,815.99
70 32	Fire Protection Services	732,523,991.63	104,476,101.28	208,952,202.56	28.5%	523,571,789.07
703 21	Fire Protection Services	732,523,991.63	104,476,101.28	208,952,202.56	28.5%	523,571,789.07
70 33	Justice & Law Courts	4,046,104,789.28	340,772,881.18	693,545,762.36	17.1%	3,352,559,026.92
703 31	Justice & Law Courts	4,046,104,789.28	340,772,881.18	693,545,762.36	17.1%	3,352,559,026.92
70 36	PUBLIC ORDER AND SAFETY NEC	116,816,000.00	-	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	8.6%	106,816,000.00
70 4	Economic Affairs	101,451,838,048.62	1,777,066,342.82	9,682,406,911.06	9.5%	91,769,431,137.56
70 41	General Economic, Commercial and Labour Affairs	9,860,664,373.32	1,029,468,651.12	1,333,013,017.86	13.5%	8,527,651,355.46
704 11	General Economic and Commercial Affairs	9,840,097,142.32	1,029,468,651.12	1,333,013,017.86	13.5%	8,507,084,124.46
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	222,560,122.63	480,130,245.26	7.3%	6,123,114,966.95
704 21	Agriculture	5,576,909,217.35	147,602,986.77	330,215,973.54	5.9%	5,246,693,243.81
704 22	Forestry	1,026,335,994.86	74,957,135.86	149,914,271.72	14.6%	876,421,723.14
70 43	Fuel and Energy	11,484,866,594.73	41,134,983.38	104,769,966.76	0.9%	11,380,096,627.97
704 31	Coal and Solid Mineral Fuel	308,257,778.63	28,610,932.64	57,221,865.28	18.6%	251,035,913.35
704 35	Electricity	11,176,608,816.10	12,524,050.74	47,548,101.48	0.4%	11,129,060,714.62

70 44	Mining, Manufacturing and Construction	27,344,857,644.32	36,050,052.11	2,037,073,809.09	7.4%	25,307,783,835.23
704 43	Construction	27,344,857,644.32	36,050,052.11	2,037,073,809.09	7.4%	25,307,783,835.23
70 45	Transport	42,329,950,830.52	96,764,932.89	5,286,042,165.74	12.5%	37,043,908,664.78
704 51	Road Transport	8,898,167,920.44	76,823,696.52	1,275,147,393.04	14.3%	7,623,020,527.40
704 52	Water Transport	10,962,101,880.08	16,987,700.04	1,204,987,700.04	11.0%	9,757,114,180.04
704 53	Railway Transport	75,000,000.00	-	-	0.0%	75,000,000.00
704 54	Air Transport	22,394,681,030.00	2,953,536.33	2,805,907,072.66	12.5%	19,588,773,957.34
70 46	Communication	442,449,656.04	25,139,907.35	50,279,814.70	11.4%	392,169,841.34
704 60	Communication	442,449,656.04	25,139,907.35	50,279,814.70	11.4%	392,169,841.34
70 47	Other Industries	3,133,369,527.41	320,242,965.39	379,688,435.75	12.1%	2,753,681,091.67
704 72	Hotel and Restaurants	40,000,000.00	-	-	0.0%	40,000,000.00
704 73	Tourism	3,093,369,527.41	320,242,965.39	379,688,435.75	12.3%	2,713,681,091.67
70 48	R&D Economic Affairs	252,434,210.07	5,704,727.95	11,409,455.90	4.5%	241,024,754.17
704 83	R&D Fuel and Energy	242,434,210.07	5,704,727.95	11,409,455.90	4.7%	231,024,754.17
704 86	R&D Communication	10,000,000.00	-	-	0.0%	10,000,000.00
70 5	Environmental Protection	2,684,219,620.53	46,798,059.13	464,726,520.14	17.3%	2,219,493,100.39
70 51	Waste Management	1,432,990,453.70	2,177,744.01	254,455,488.02	17.8%	1,178,534,965.68
705 11	Waste Management	1,432,990,453.70	2,177,744.01	254,455,488.02	17.8%	1,178,534,965.68
70 54	Protection of Biodiversity and Landscape	186,411,566.16	3,505,783.08	9,505,783.08	5.1%	176,905,783.08
705 41	Protection of Biodiversity and Landscape	186,411,566.16	3,505,783.08	9,505,783.08	5.1%	176,905,783.08
70 55	R&D Environmental Protection	6,927,630.08	2,463,815.04	2,463,815.04	35.6%	4,463,815.04
705 51	R&D Environmental Protection	6,927,630.08	2,463,815.04	2,463,815.04	35.6%	4,463,815.04

70						
56	Environmental Protection N.E.C.	1,057,889,970.59	38,650,717.00	198,301,434.00	18.7%	859,588,536.59
705	Environmental Protection N.E.C.	1,057,889,970.59	38,650,717.00	198,301,434.00	18.7%	859,588,536.59
70						
6	Housing and Community Amenities	11,959,619,206.99	252,475,286.92	745,612,943.84	6.2%	11,214,006,263.15
70						
61	Housing Development	3,291,020,263.92	82,645,355.49	139,603,080.98	4.2%	3,151,417,182.94
706	Housing Development	3,291,020,263.92	82,645,355.49	139,603,080.98	4.2%	3,151,417,182.94
70						
62	Community Development	5,313,803,007.94	38,079,546.90	332,009,093.80	6.2%	4,981,793,914.14
706	Community Development	5,313,803,007.94	38,079,546.90	332,009,093.80	6.2%	4,981,793,914.14
70						
63	Water Supply	2,009,934,235.17	111,053,842.73	226,107,685.46	11.2%	1,783,826,549.71
706	Water Supply	2,009,934,235.17	111,053,842.73	226,107,685.46	11.2%	1,783,826,549.71
70						
64	Street Lighting	70,000,000.00	-	-	0.0%	70,000,000.00
706	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	16,789,875.47	40,079,750.94	3.4%	1,138,394,760.06
706	R&D Housing and Community Amenities	1,178,474,511.00	16,789,875.47	40,079,750.94	3.4%	1,138,394,760.06
70						
66	Housing and Community Amenities N. E. C	96,387,188.96	3,906,666.33	7,813,332.66	8.1%	88,573,856.30
706	Housing and Community Amenities N. E. C	96,387,188.96	3,906,666.33	7,813,332.66	8.1%	88,573,856.30
70						
7	Health	19,143,795,476.16	614,685,708.49	2,211,373,116.97	11.6%	16,932,422,359.19
70						
71	Medical Products, Appliances and Equipment	144,130,687.48	5,331,706.47	10,663,412.94	7.4%	133,467,274.54
707	Pharmaceutical Products	144,130,687.48	5,331,706.47	10,663,412.94	7.4%	133,467,274.54
70						
72	Outpatient Services	115,252,820.70	25,738,640.47	43,803,830.94	38.0%	71,448,989.76
707	Specialized Medical Services	74,193,990.90	14,719,292.63	22,970,135.26	31.0%	51,223,855.64
707	Dental Services	41,058,829.80	11,019,347.84	20,833,695.68	50.7%	20,225,134.12
70						
73	Hospital Services	5,576,065,856.20	379,331,984.03	1,731,839,118.05	31.1%	3,844,226,738.15

707 31	General Hospital Services	2,231,204,009.88	319,838,678.35	615,087,356.71	27.6%	1,616,116,653.17
707 32	Specialized Hospital Services	3,205,732,082.32	28,572,694.08	1,054,910,538.17	32.9%	2,150,821,544.15
707 33	Medical and Maternity Services	139,129,764.00	30,920,611.59	61,841,223.18	44.4%	77,288,540.82
70 74	Public Health Services	13,201,077,543.00	200,415,077.57	417,330,155.14	3.2%	12,783,747,387.86
707 41	Public Health Services	13,201,077,543.00	200,415,077.57	417,330,155.14	3.2%	12,783,747,387.86
70 76	Health N. E. C	107,268,568.78	3,868,299.95	7,736,599.90	7.2%	99,531,968.88
707 61	Health N. E. C	107,268,568.78	3,868,299.95	7,736,599.90	7.2%	99,531,968.88
70 8	Recreation, Culture and Religion	3,971,878,343.34	224,029,668.44	458,114,540.09	11.5%	3,513,763,803.25
70 81	Recreational and Sporting Services	1,397,135,939.01	36,860,790.62	147,521,581.24	10.6%	1,249,614,357.77
708 11	Recreational and Sporting Services	1,397,135,939.01	36,860,790.62	147,521,581.24	10.6%	1,249,614,357.77
70 82	Cultural Services	1,210,109,711.79	95,114,222.69	122,483,648.60	10.1%	1,087,626,063.19
708 21	Cultural Services	1,210,109,711.79	95,114,222.69	122,483,648.60	10.1%	1,087,626,063.19
70 83	Broadcasting and Publishing Services	1,054,907,098.74	89,770,676.38	183,541,352.75	17.4%	871,365,745.99
708 31	Broadcasting and Publishing Services	1,054,907,098.74	89,770,676.38	183,541,352.75	17.4%	871,365,745.99
70 84	Religious and Other Community Services	309,725,593.80	2,283,978.75	4,567,957.50	1.5%	305,157,636.30
708 41	Religious and Other Community Services	309,725,593.80	2,283,978.75	4,567,957.50	1.5%	305,157,636.30
70 9	Education	24,440,541,877.24	1,918,415,642.39	3,774,143,722.38	15.4%	20,666,398,154.86
70 91	Pre-Primary and Primary Education	1,216,024,889.24	16,715,342.73	33,430,685.46	2.7%	1,182,594,203.78
709 12	Primary Education	1,216,024,889.24	16,715,342.73	33,430,685.46	2.7%	1,182,594,203.78
70 92	Secondary Education	9,961,432,111.55	903,441,853.25	1,803,883,706.50	18.1%	8,157,548,405.05
709 22	Senior Secondary	9,961,432,111.55	903,441,853.25	1,803,883,706.50	18.1%	8,157,548,405.05
70 94	Tertiary Education	9,458,345,609.15	853,385,241.26	1,630,082,920.12	17.2%	7,828,262,689.03

709 41	First Stage of Tertiary Education	4,197,187,947.73	712,622,594.56	918,557,626.71	21.9%	3,278,630,321.02
709 42	Second Stage of Tertiary Education	5,261,157,661.42	140,762,646.71	711,525,293.41	13.5%	4,549,632,368.01
70 95	Education Not Definable by Level	948,328,161.42	29,061,585.60	58,123,171.20	6.1%	890,204,990.22
709 51	Education Not Definable by Level	948,328,161.42	29,061,585.60	58,123,171.20	6.1%	890,204,990.22
70 97	R&D Education	157,925,422.40	5,885,545.73	11,771,091.46	7.5%	146,154,330.94
709 71	R&D Education	157,925,422.40	5,885,545.73	11,771,091.46	7.5%	146,154,330.94
70 98	Education N. E. C	2,698,485,683.48	109,926,073.82	236,852,147.64	8.8%	2,461,633,535.84
709 81	Education N. E. C	2,698,485,683.48	109,926,073.82	236,852,147.64	8.8%	2,461,633,535.84
71 0	Social Protection	26,093,750,281.84	2,098,501,196.25	4,197,602,392.50	16.1%	21,896,147,889.34
71 02	Old Age	11,000,000,000.00	2,067,184,494.09	4,134,368,988.18	37.6%	6,865,631,011.82
710 21	Old Age	11,000,000,000.00	2,067,184,494.09	4,134,368,988.18	37.6%	6,865,631,011.82
71 04	Family and Children	1,231,082,126.36	7,945,640.32	15,891,280.64	1.3%	1,215,190,845.72
710 41	Family and Children	1,231,082,126.36	7,945,640.32	15,891,280.64	1.3%	1,215,190,845.72
71 05	Unemployment	6,336,660,020.48	2,898,410.33	5,796,820.66	0.1%	6,330,863,199.82
710 51	Unemployment	6,336,660,020.48	2,898,410.33	5,796,820.66	0.1%	6,330,863,199.82
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	20,472,651.51	41,545,303.02	0.6%	6,784,462,831.98
710 91	Social Protection N. E. C	6,826,008,135.00	20,472,651.51	41,545,303.02	0.6%	6,784,462,831.98

Table 11: Personnel Expenditure by Function

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% 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>7,941,816,381.17</i>	<i>15,243,022,577.59</i>	<i>31.4%</i>	<i>33,297,683,287.18</i>
701	General Public Service	12,755,501,322.68	1,872,103,776.66	3,736,549,068.66	29.3%	9,018,952,254.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,363,004,443.73	1,569,396,461.76	3,136,379,402.04	30.3%	7,226,625,041.69
70111	Executive Organ and Legislative Organs	5,573,658,501.83	1,383,755,158.66	2,767,510,317.32	49.7%	2,806,148,184.51
70112	Financial and Fiscal Affairs	4,789,345,941.90	185,641,303.10	368,869,084.72	7.7%	4,420,476,857.18
7012	Foreign and Economic Aid	51,321,099.46	9,017,610.09	18,035,220.18	35.1%	33,285,879.28
70122	Economic Aid routed through International Organisations	51,321,099.46	9,017,610.09	18,035,220.18	35.1%	33,285,879.28
7013	General Services	2,279,114,473.73	288,887,964.65	572,530,966.12	25.1%	1,706,583,507.61
70131	General Personnel Services	1,627,904,287.98	188,067,950.34	376,135,900.68	23.1%	1,251,768,387.30
70132	Overall Planning and Statistical Services	104,487,290.84	23,223,993.52	46,447,987.04	44.5%	58,039,303.81
70133	Other General Services	546,722,894.91	77,596,020.79	149,947,078.41	27.4%	396,775,816.50
7016	General Public Services N.E.C	62,061,305.76	4,801,740.16	9,603,480.32	15.5%	52,457,825.44
70161	General Public Services N.E.C	62,061,305.76	4,801,740.16	9,603,480.32	15.5%	52,457,825.44

703	Public Order and Safety	2,379,447,748.95	445,248,982.46	890,497,964.92	37.4%	1,488,949,784.03
7032	Fire Protection Services	441,023,991.63	104,476,101.28	208,952,202.56	47.4%	232,071,789.07
70321	Fire Protection Services	441,023,991.63	104,476,101.28	208,952,202.56	47.4%	232,071,789.07
7033	Justice & Law Courts	1,938,423,757.32	340,772,881.18	681,545,762.36	35.2%	1,256,877,994.96
70331	Justice & Law Courts	1,938,423,757.32	340,772,881.18	681,545,762.36	35.2%	1,256,877,994.96
704	Economic Affairs	2,695,769,432.22	531,279,442.71	1,025,773,690.35	38.1%	1,669,995,741.87
7041	General Economic, Commercial and Labour Affairs	316,719,892.32	66,681,751.01	133,363,502.02	42.1%	183,356,390.30
70411	General Economic and Commercial Affairs	316,719,892.32	66,681,751.01	133,363,502.02	42.1%	183,356,390.30
7042	Agriculture, Forestry, Fishing and Hunting	1,218,314,548.17	222,560,122.63	445,120,245.26	36.5%	773,194,302.91
70421	Agriculture	816,485,383.31	147,602,986.77	295,205,973.54	36.2%	521,279,409.77
70422	Forestry	401,829,164.86	74,957,135.86	149,914,271.72	37.3%	251,914,893.14
7043	Fuel and Energy	178,970,209.38	41,134,983.38	82,269,966.76	46.0%	96,700,242.62
70431	Coal and Solid Mineral Fuel	62,171,609.28	28,610,932.64	57,221,865.28	92.0%	4,949,744.00
70435	Electricity	116,798,600.10	12,524,050.74	25,048,101.48	21.4%	91,750,498.62
7044	Mining, Manufacturing and Construction	176,135,446.36	36,050,052.11	72,100,104.22	40.9%	104,035,342.14
70443	Construction	176,135,446.36	36,050,052.11	72,100,104.22	40.9%	104,035,342.14
7045	Transport	366,427,502.56	96,764,932.89	176,542,165.74	48.2%	189,885,336.82
70451	Road Transport	308,386,539.48	76,823,696.52	153,647,393.04	49.8%	154,739,146.44
70452	Water Transport	33,975,400.08	16,987,700.04	16,987,700.04	50.0%	16,987,700.04

7045 4	Air Transport	24,065,563.00	2,953,536.33	5,907,072.66	24.5%	18,158,490.34
704 6	Communication	180,068,280.96	25,139,907.35	50,279,814.70	27.9%	129,788,466.26
7046 0	Communication	180,068,280.96	25,139,907.35	50,279,814.70	27.9%	129,788,466.26
704 7	Other Industries	211,869,527.33	37,242,965.39	54,688,435.75	25.8%	157,181,091.59
7047 3	Tourism	211,869,527.33	37,242,965.39	54,688,435.75	25.8%	157,181,091.59
704 8	R&D Economic Affairs	47,264,025.14	5,704,727.95	11,409,455.90	24.1%	35,854,569.24
7048 3	R&D Fuel and Energy	47,264,025.14	5,704,727.95	11,409,455.90	24.1%	35,854,569.24
705	Environmental Protection	141,143,338.45	46,798,059.13	87,626,520.14	62.1%	53,516,818.31
705 1	Waste Management	7,980,921.62	2,177,744.01	4,355,488.02	54.6%	3,625,433.60
7051 1	Waste Management	7,980,921.62	2,177,744.01	4,355,488.02	54.6%	3,625,433.60
705 4	Protection of Biodiversity and Landscape	7,011,566.16	3,505,783.08	3,505,783.08	50.0%	3,505,783.08
7054 1	Protection of Biodiversity and Landscape	7,011,566.16	3,505,783.08	3,505,783.08	50.0%	3,505,783.08
705 5	R&D Environmental Protection	4,927,630.08	2,463,815.04	2,463,815.04	50.0%	2,463,815.04
7055 1	R&D Environmental Protection	4,927,630.08	2,463,815.04	2,463,815.04	50.0%	2,463,815.04
705 6	Environmental Protection N.E.C.	121,223,220.59	38,650,717.00	77,301,434.00	63.8%	43,921,786.59
7056 1	Environmental Protection N.E.C.	121,223,220.59	38,650,717.00	77,301,434.00	63.8%	43,921,786.59
706	Housing and Community Amenities	2,360,374,269.9 7	252,475,286.9 2	474,962,943.84	20.1%	1,885,411,326.1 3
706 1	Housing Development	244,343,561.91	82,645,355.49	135,303,080.98	55.4%	109,040,480.93
7061 1	Housing Development	244,343,561.91	82,645,355.49	135,303,080.98	55.4%	109,040,480.93
706 2	Community Development	228,456,917.49	38,079,546.90	76,159,093.80	33.3%	152,297,823.69
7062 1	Community Development	228,456,917.49	38,079,546.90	76,159,093.80	33.3%	152,297,823.69

7063	Water Supply	1,101,524,501.61	111,053,842.73	222,107,685.46	20.2%	879,416,816.15
70631	Water Supply	1,101,524,501.61	111,053,842.73	222,107,685.46	20.2%	879,416,816.15
7065	R&D Housing and Community Amenities	774,162,100.00	16,789,875.47	33,579,750.94	4.3%	740,582,349.06
70651	R&D Housing and Community Amenities	774,162,100.00	16,789,875.47	33,579,750.94	4.3%	740,582,349.06
7066	Housing and Community Amenities N. E. C	11,887,188.96	3,906,666.33	7,813,332.66	65.7%	4,073,856.30
70661	Housing and Community Amenities N. E. C	11,887,188.96	3,906,666.33	7,813,332.66	65.7%	4,073,856.30
707	Health	2,285,418,969.74	580,187,408.49	1,160,374,816.97	50.8%	1,125,044,152.77
7071	Medical Products, Appliances and Equipment	31,339,881.48	5,331,706.47	10,663,412.94	34.0%	20,676,468.54
70711	Pharmaceutical Products	31,339,881.48	5,331,706.47	10,663,412.94	34.0%	20,676,468.54
7072	Outpatient Services	69,122,047.90	18,065,190.47	36,130,380.94	52.3%	32,991,666.96
70722	Specialized Medical Services	49,045,453.90	8,250,842.63	16,501,685.26	33.6%	32,543,768.64
70723	Dental Services	20,076,594.00	9,814,347.84	19,628,695.68	97.8%	447,898.32
7073	Hospital Services	1,394,983,927.30	352,507,134.03	705,014,268.05	50.5%	689,969,659.25
70731	General Hospital Services	1,119,232,024.98	295,248,678.35	590,497,356.71	52.8%	528,734,668.27
70732	Specialized Hospital Services	136,622,138.32	26,337,844.08	52,675,688.17	38.6%	83,946,450.15
70733	Medical and Maternity Services	139,129,764.00	30,920,611.59	61,841,223.18	44.4%	77,288,540.82
7074	Public Health Services	761,092,544.28	200,415,077.57	400,830,155.14	52.7%	360,262,389.14
70741	Public Health Services	761,092,544.28	200,415,077.57	400,830,155.14	52.7%	360,262,389.14
7076	Health N. E. C	28,880,568.78	3,868,299.95	7,736,599.90	26.8%	21,143,968.88
70761	Health N. E. C	28,880,568.78	3,868,299.95	7,736,599.90	26.8%	21,143,968.88

708	Recreation, Culture and Religion	1,109,628,341.46	224,029,668.44	380,314,540.09	34.3%	729,313,801.37
7081	Recreational and Sporting Services	197,446,058.01	36,860,790.62	73,721,581.24	37.3%	123,724,476.77
70811	Recreational and Sporting Services	197,446,058.01	36,860,790.62	73,721,581.24	37.3%	123,724,476.77
7082	Cultural Services	181,509,711.79	95,114,222.69	122,483,648.60	67.5%	59,026,063.19
70821	Cultural Services	181,509,711.79	95,114,222.69	122,483,648.60	67.5%	59,026,063.19
7083	Broadcasting and Publishing Services	712,305,077.86	89,770,676.38	179,541,352.75	25.2%	532,763,725.11
70831	Broadcasting and Publishing Services	712,305,077.86	89,770,676.38	179,541,352.75	25.2%	532,763,725.11
7084	Religious and Other Community Services	18,367,493.80	2,283,978.75	4,567,957.50	24.9%	13,799,536.30
70841	Religious and Other Community Services	18,367,493.80	2,283,978.75	4,567,957.50	24.9%	13,799,536.30
709	Education	13,584,953,420.45	1,891,192,560.12	3,289,920,640.11	24.2%	10,295,032,780.34
7091	Pre-Primary and Primary Education	104,465,634.24	16,715,342.73	33,430,685.46	32.0%	71,034,948.78
70912	Primary Education	104,465,634.24	16,715,342.73	33,430,685.46	32.0%	71,034,948.78
7092	Secondary Education	9,667,225,874.55	900,441,853.25	1,800,883,706.50	18.6%	7,866,342,168.05
70922	Senior Secondary	9,667,225,874.55	900,441,853.25	1,800,883,706.50	18.6%	7,866,342,168.05
7093	Tertiary Education	2,978,139,258.74	829,162,158.99	1,165,859,837.85	39.1%	1,812,279,420.89
70931	First Stage of Tertiary Education	2,313,077,537.52	688,399,512.29	884,334,544.44	38.2%	1,428,742,993.08
70932	Second Stage of Tertiary Education	665,061,721.22	140,762,646.71	281,525,293.41	42.3%	383,536,427.81
7094	Education Not Definable by Level	151,962,628.52	29,061,585.60	58,123,171.20	38.2%	93,839,457.32
70941	Education Not Definable by Level	151,962,628.52	29,061,585.60	58,123,171.20	38.2%	93,839,457.32
7095	R&D Education	32,925,422.40	5,885,545.73	11,771,091.46	35.8%	21,154,330.94

7097 1	R&D Education	32,925,422.40	5,885,545.73	11,771,091.46	35.8%	21,154,330.94
709 8	Education N. E. C	650,234,602.00	109,926,073.8 2	219,852,147.64	33.8%	430,382,454.36
7098 1	Education N. E. C	650,234,602.00	109,926,073.82	219,852,147.64	33.8%	430,382,454.36
710	Social Protection	11,228,469,020. 84	2,098,501,196. 25	4,197,002,392.5 0	37.4%	7,031,466,628.3 4
710 2	Old Age	11,000,000,000. 00	2,067,184,494. 09	4,134,368,988.1 8	37.6%	6,865,631,011.8 2
7102 1	Old Age	11,000,000,000.00	2,067,184,494.09	4,134,368,988.18	37.6%	6,865,631,011.82
710 4	Family and Children	43,768,280.36	7,945,640.32	15,891,280.64	36.3%	27,876,999.72
7104 1	Family and Children	43,768,280.36	7,945,640.32	15,891,280.64	36.3%	27,876,999.72
710 5	Unemployment	58,528,605.48	2,898,410.33	5,796,820.66	9.9%	52,731,784.82
7105 1	Unemployment	58,528,605.48	2,898,410.33	5,796,820.66	9.9%	52,731,784.82
710 9	Social Protection N. E. C	126,172,135.00	20,472,651.51	40,945,303.02	32.5%	85,226,831.98
7109 1	Social Protection N. E. C	126,172,135.00	20,472,651.51	40,945,303.02	32.5%	85,226,831.98

Table 12: Overhead Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>33,205,476,943.51</i>	<i>67,308,282.38</i>	<i>1,777,020,898.11</i>	<i>5.4%</i>	<i>31,428,456,045.40</i>
701	General Public Service	29,110,862,970.53	-	1,619,550,000.00	5.6%	27,491,312,970.53
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,953,626,144.76	-	1,579,050,000.00	8.8%	16,374,576,144.76
70111	Executive Organ and Legislative Organs	17,596,573,454.80	-	1,579,050,000.00	9.0%	16,017,523,454.80
70112	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
70122	Economic Aid routed through International Organisations	6,000,000.04	-	-	0.0%	6,000,000.04
7013	General Services	11,084,411,805.95	-	40,500,000.00	0.4%	11,043,911,805.95
70131	General Personnel Services	2,658,137,161.40	-	40,500,000.00	1.5%	2,617,637,161.40
70132	Overall Planning and Statistical Services	8,064,578,492.75	-	-	0.0%	8,064,578,492.75
70133	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
70161	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
70181	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	2.3%	921,076,401.96
7032	Fire Protection Services	16,000,000.00	-	-	0.0%	16,000,000.00
70321	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	1.4%	858,976,401.96
70331	Justice & Law Courts	870,976,401.96	-	12,000,000.00	1.4%	858,976,401.96
7036	PUBLIC ORDER AND SAFETY NEC	56,100,000.00	-	10,000,000.00	17.8%	46,100,000.00
70361	PUBLIC ORDER AND SAFETY NEC	56,100,000.00	-	10,000,000.00	17.8%	46,100,000.00
704	Economic Affairs	348,043,008.28	7,786,900.11	35,049,515.84	10.1%	312,993,492.44
7041	General Economic, Commercial and Labour Affairs	119,263,850.00	7,786,900.11	32,549,515.84	27.3%	86,714,334.16
70411	General Economic and Commercial Affairs	119,263,850.00	7,786,900.11	32,549,515.84	27.3%	86,714,334.16
7042	Agriculture, Forestry, Fishing and Hunting	69,679,181.04	-	-	0.0%	69,679,181.04
70421	Agriculture	25,672,351.04	-	-	0.0%	25,672,351.04
70422	Forestry	44,006,830.00	-	-	0.0%	44,006,830.00
7043	Fuel and Energy	32,582,498.00	-	2,500,000.00	7.7%	30,082,498.00
70431	Coal and Solid Mineral Fuel	11,000,000.00	-	-	0.0%	11,000,000.00
70435	Electricity	21,582,498.00	-	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
70443	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
704 6	Communication	6,000,000.08	-	-	0.0%	6,000,000.08
7046 0	Communication	6,000,000.08	-	-	0.0%	6,000,000.08
704 7	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
704 8	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
705 1	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
705 5	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
705 6	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	1.7%	758,373,416.25
706 1	Housing Development	135,705,909.00	-	2,300,000.00	1.7%	133,405,909.00
7061 1	Housing Development	135,705,909.00	-	2,300,000.00	1.7%	133,405,909.00
706 2	Community Development	84,320,835.96	-	500,000.00	0.6%	83,820,835.96
7062 1	Community Development	84,320,835.96	-	500,000.00	0.6%	83,820,835.96
706 3	Water Supply	147,334,260.29	-	4,000,000.00	2.7%	143,334,260.29

7063 1	Water Supply	147,334,260.29	-	4,000,000.00	2.7%	143,334,260.29
706 5	R&D Housing and Community Amenities	404,312,411.00	-	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	1.6%	397,812,411.00
707	Health	273,195,291.42	34,498,300.00	34,498,300.00	12.6%	238,696,991.42
707 1	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
707 2	Outpatient Services	28,530,772.80	7,673,450.00	7,673,450.00	26.9%	20,857,322.80
7072 2	Specialized Medical Services	25,148,537.00	6,468,450.00	6,468,450.00	25.7%	18,680,087.00
7072 3	Dental Services	3,382,235.80	1,205,000.00	1,205,000.00	35.6%	2,177,235.80
707 3	Hospital Services	219,608,713.90	26,824,850.00	26,824,850.00	12.2%	192,783,863.90
7073 1	General Hospital Services	212,661,269.90	24,590,000.00	24,590,000.00	11.6%	188,071,269.90
7073 2	Specialized Hospital Services	6,947,444.00	2,234,850.00	2,234,850.00	32.2%	4,712,594.00
707 4	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
707 6	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
708 1	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
708 2	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
708 3	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
708 4	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	1,645,721,709.1 0	25,023,082. 27	52,023,082.27	3.2%	1,593,698,626.8 3
709 1	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
709 2	Secondary Education	15,961,387.00	3,000,000.0 0	3,000,000.00	18.8%	12,961,387.00
7092 2	Senior Secondary	15,961,387.00	3,000,000.00	3,000,000.00	18.8%	12,961,387.00
709 4	Tertiary Education	1,373,574,551.7 2	22,023,082. 27	32,023,082.27	2.3%	1,341,551,469.4 5
7094 1	First Stage of Tertiary Education	608,996,214.52	22,023,082.2 7	32,023,082.27	5.3%	576,973,132.25
7094 2	Second Stage of Tertiary Education	764,578,337.20	-	-	0.0%	764,578,337.20
709 5	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
709 8	Education N. E. C	70,951,081.48	-	17,000,000.00	24.0%	53,951,081.48
7098 1	Education N. E. C	70,951,081.48	-	17,000,000.00	24.0%	53,951,081.48
710	Social Protection	39,400,415.00	-	600,000.00	1.5%	38,800,415.00
710 4	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
71051	Unemployment	19,600,415.00	-	-	0.0%	19,600,415.00
7109	Social Protection N. E. C	9,000,000.00	-	600,000.00	6.7%	8,400,000.00
71091	Social Protection N. E. C	9,000,000.00	-	600,000.00	6.7%	8,400,000.00

Table 13: Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% 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>1,288,256,000.00</i>	<i>10,730,268,776.86</i>	<i>4.8%</i>	<i>215,015,992,828.12</i>
701	General Public Service	74,693,083,384.40	48,056,000.00	487,535,071.99	0.7%	74,205,548,312.41
701 1	Executive & Legislative Organ, Financial Affairs and External Affairs	22,963,993,667.00	-	429,479,071.99	1.9%	22,534,514,595.01
7011 1	Executive Organ and Legislative Organs	19,811,884,223.00	-	416,350,000.00	2.1%	19,395,534,223.00
7011 2	Financial and Fiscal Affairs	3,152,109,444.00	-	13,129,071.99	0.4%	3,138,980,372.01
701 2	Foreign and Economic Aid	7,799,596,350.40	-	-	0.0%	7,799,596,350.40
7012 2	Economic Aid routed through International Organisations	7,799,596,350.40	-	-	0.0%	7,799,596,350.40
701 3	General Services	43,919,493,367.00	48,056,000.00	58,056,000.00	0.1%	43,861,437,367.00
7013 1	General Personnel Services	539,951,723.00	48,056,000.00	58,056,000.00	10.8%	481,895,723.00
7013 2	Overall Planning and Statistical Services	38,851,741,456.00	-	-	0.0%	38,851,741,456.00
7013 3	Other General Services	4,527,800,188.00	-	-	0.0%	4,527,800,188.00
701 6	General Public Services N.E.C	10,000,000.00	-	-	0.0%	10,000,000.00
7016 1	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

703 2	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	1,236,404,630.0 0	-	-	0.0%	1,236,404,630.0 0
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	1,238,000,000. 00	8,621,583,704.8 7	8.8%	89,785,941,903. 25
704 1	General Economic, Commercial and Labour Affairs	9,424,680,631.0 0	955,000,000.0 0	1,167,100,000.0 0	12.4%	8,257,580,631.0 0
7041 1	General Economic and Commercial Affairs	9,404,113,400.00	955,000,000.00	1,167,100,000.00	12.4%	8,237,013,400.00
7041 2	General Labour Affairs	20,567,231.00	-	-	0.0%	20,567,231.00
704 2	Agriculture, Forestry, Fishing and Hunting	5,315,251,483.0 0	-	35,010,000.00	0.7%	5,280,241,483.0 0
7042 1	Agriculture	4,734,751,483.00	-	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	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	0.2%	11,018,227,718.00
704 4	Mining, Manufacturing and Construction	27,156,607,198. 00	-	1,964,973,704.8 7	7.2%	25,191,633,493. 13
7044 3	Construction	27,156,607,198.00	-	1,964,973,704.87	7.2%	25,191,633,493.13

7045	Transport	41,913,620,849.00	-	5,109,500,000.00	12.2%	36,804,120,849.00
70451	Road Transport	8,556,759,708.00	-	1,121,500,000.00	13.1%	7,435,259,708.00
70452	Water Transport	10,921,595,674.00	-	1,188,000,000.00	10.9%	9,733,595,674.00
70453	Railway Transport	75,000,000.00	-	-	0.0%	75,000,000.00
70454	Air Transport	22,360,265,467.00	-	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	283,000,000.00	325,000,000.00	11.3%	2,553,200,000.00
70472	Hotel and Restaurants	40,000,000.00	-	-	0.0%	40,000,000.00
70473	Tourism	2,838,200,000.00	283,000,000.00	325,000,000.00	11.5%	2,513,200,000.00
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
705	Environmental Protection	2,210,720,532.00	-	340,100,000.00	15.4%	1,870,620,532.00
7051	Waste Management	1,105,369,532.00	-	213,100,000.00	19.3%	892,269,532.00
70511	Waste Management	1,105,369,532.00	-	213,100,000.00	19.3%	892,269,532.00
7054	Protection of Biodiversity and Landscape	179,400,000.00	-	6,000,000.00	3.3%	173,400,000.00
70541	Protection of Biodiversity and Landscape	179,400,000.00	-	6,000,000.00	3.3%	173,400,000.00
7056	Environmental Protection N.E.C.	925,951,000.00	-	121,000,000.00	13.1%	804,951,000.00
70561	Environmental Protection N.E.C.	925,951,000.00	-	121,000,000.00	13.1%	804,951,000.00

706	Housing and Community Amenities	8,773,571,520.77	-	257,350,000.00	2.9%	8,516,221,520.77
7061	Housing Development	2,910,970,793.00	-	2,000,000.00	0.1%	2,908,970,793.00
70611	Housing Development	2,910,970,793.00	-	2,000,000.00	0.1%	2,908,970,793.00
7062	Community Development	4,947,025,254.49	-	255,350,000.00	5.2%	4,691,675,254.49
70621	Community Development	4,947,025,254.49	-	255,350,000.00	5.2%	4,691,675,254.49
7063	Water Supply	761,075,473.27	-	-	0.0%	761,075,473.27
70631	Water Supply	761,075,473.27	-	-	0.0%	761,075,473.27
7064	Street Lighting	70,000,000.00	-	-	0.0%	70,000,000.00
70641	Street lighting	70,000,000.00	-	-	0.0%	70,000,000.00
7066	Housing and Community Amenities N. E. C	84,500,000.00	-	-	0.0%	84,500,000.00
70661	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	6.1%	15,567,061,215.00
7071	Medical Products, Appliances and Equipment	112,000,000.00	-	-	0.0%	112,000,000.00
70711	Pharmaceutical Products	112,000,000.00	-	-	0.0%	112,000,000.00
7072	Outpatient Services	17,600,000.00	-	-	0.0%	17,600,000.00
70723	Dental Services	17,600,000.00	-	-	0.0%	17,600,000.00
7073	Hospital Services	3,961,473,215.00	-	1,000,000,000.00	25.2%	2,961,473,215.00
70731	General Hospital Services	899,310,715.00	-	-	0.0%	899,310,715.00
70732	Specialized Hospital Services	3,062,162,500.00	-	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	0.1%	12,400,600,000.00
7074 1	Public Health Services	12,417,100,000.00	-	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 1	Health N. E. C	75,388,000.00	-	-	0.0%	75,388,000.00
708	Recreation, Culture and Religion	2,531,102,021.00	-	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	0.1%	911,000,000.00
7081 1	Recreational and Sporting Services	912,000,000.00	-	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 1	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	1.3%	314,602,021.00
7083 1	Broadcasting and Publishing Services	318,602,021.00	-	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	2,200,000.00	2,200,000.00	0.0%	6,206,395,847.69
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	2,200,000.00	2,200,000.00	0.1%	2,104,431,798.69

7094 1	First Stage of Tertiary Education	1,275,114,195.69	2,200,000.00	2,200,000.00	0.2%	1,272,914,195.69
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
710 6	Housing	50,000,000.00	-	-	0.0%	50,000,000.00
7106 1	Housing	50,000,000.00	-	-	0.0%	50,000,000.00
710 8	R&D Social Protection	650,000,000.00	-	-	0.0%	650,000,000.00
7108 1	R&D Social Protection	650,000,000.00	-	-	0.0%	650,000,000.00
710 9	Social Protection N. E. C	6,670,836,000.00	-	-	0.0%	6,670,836,000.00
7109 1	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 Q2 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Other Expenditure	47,013,090,900.00	5,247,411,357.98	11,664,682,212.56	24.8%	35,348,408,687.44
701	General Public Service	43,305,000,000.00	5,247,411,357.98	11,124,882,212.56	25.7%	32,180,117,787.44
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	5,247,411,357.98	11,124,882,212.56	26.1%	31,575,117,787.44
70171	Public Debt Transactions	42,700,000,000.00	5,247,411,357.98	11,124,882,212.56	26.1%	31,575,117,787.44
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	11.6%	281,000,000.00
7051	Waste Management	318,000,000.00	-	37,000,000.00	11.6%	281,000,000.00
70511	Waste Management	318,000,000.00	-	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	26.8%	199,200,000.00
7081	Recreational and Sporting Services	272,000,000.00	-	72,800,000.00	26.8%	199,200,000.00
70811	Recreational and Sporting Services	272,000,000.00	-	72,800,000.00	26.8%	199,200,000.00
709	Education	3,001,270,900.00	-	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	14.3%	2,570,000,000.00
70942	Second Stage of Tertiary Education	3,000,000,000.00	-	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 second quarter 2022 and published on www.crips.ng .

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

Thank you.



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