



# Cross River State Government

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## **BUDGET PERFORMANCE REPORT – 2022 QUARTER 3**

**Date of Publication**

26<sup>th</sup> October, 2022

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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 Q3, 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-Q3) total against 2022 target had revenue performance for FAAC at 80.2 % while our Independent Revenue made 40.7% for the third quarter of the year.

## 1.C Recurrent Expenditure Performance

Total Recurrent Expenditure had 29.6% performance compared to the 2022 target for third quarter.

## 1.D Capital Expenditure Performance

At the time of preparing this report, Capital Expenditure recorded 18.1% in the third 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 third 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, while lean resources have attributed to low implementation of our Capital Expenditure.

Despite the poor performance recorded in Q3, there is hope that the outturn during the fourth 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 Q3 Budget Performance Report - Summary

| Item   | 2022 Original Budget      | 2022 Q3 Performance       | 2022 Performance Year to Date (Q1-Q3) | % Perf         | Balance (against Original Budget) |
|--|---------------------------|---------------------------|---------------------------------------|----------------|-----------------------------------|
| <b>Opening Balance</b>                                 | <b>8,581,997,312.50</b>   | -                         | <b>1,429,756,425.70</b>               | <b>16.70%</b>  | <b>7,152,240,886.80</b>           |
| <b>Recurrent Revenue</b>                               | <b>91,587,997,023.23</b>  | <b>21,413,006,800.48</b>  | <b>62,134,482,854.24</b>              | <b>67.80%</b>  | <b>29,453,514,168.99</b>          |
| 11 - GOVERNMENT SHARE OF FAAC                          | 62,904,500,850.00         | 18,083,212,974.82         | 50,466,091,774.45                     | 80.20%         | 12,438,409,075.55                 |
| 12 - INDEPENDENT REVENUE                               | 28,683,496,173.23         | 3,329,793,825.66          | 11,668,391,079.79                     | 40.70%         | 17,015,105,093.44                 |
| <b>Recurrent Expenditure</b>                           | <b>128,759,273,708.27</b> | <b>14,614,328,594.61</b>  | <b>38,051,642,924.88</b>              | <b>29.60%</b>  | <b>90,707,630,783.39</b>          |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 48,540,705,864.76         | 8,102,688,302.69          | 23,345,710,880.27                     | 48.10%         | 25,194,994,984.49                 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)            | 80,218,567,843.51         | 6,511,640,291.92          | 14,705,932,044.61                     | 18.30%         | 65,512,635,798.90                 |
| Breakdown of Other Recurrent Costs                     |                           |                           |                                       |                |                                   |
| 2202 - OVERHEAD COST                                   | 33,205,476,943.51         | 6,393,640,291.92          | 8,170,661,190.03                      | 24.60%         | 25,034,815,753.48                 |
| OTHER RECURRENT (2203-2208)                            | 47,013,090,900.00         | 118,000,000.00            | 6,535,270,854.58                      | 13.90%         | 40,477,820,045.42                 |
| <b>Transfer to Capital Account</b>                     | <b>-28,589,279,372.54</b> | <b>6,798,678,205.87</b>   | <b>25,512,596,355.06</b>              | <b>-89.20%</b> | <b>-54,101,875,727.60</b>         |
| <b>Capital Receipts</b>                                | <b>176,061,326,181.62</b> | <b>374,125,375.64</b>     | <b>11,474,125,375.64</b>              | <b>6.50%</b>   | <b>164,587,200,805.98</b>         |
| 13 - AID AND GRANTS                                    | 33,921,713,151.22         | 374,125,375.64            | 374,125,375.64                        | 1.10%          | 33,547,587,775.58                 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS           | 142,139,613,030.40        | -                         | 11,100,000,000.00                     | 7.80%          | 131,039,613,030.40                |
| <b>23 - CAPITAL EXPENDITURE</b>                        | <b>225,746,261,604.98</b> | <b>30,149,518,434.53</b>  | <b>40,879,787,211.39</b>              | <b>18.10%</b>  | <b>184,866,474,393.59</b>         |
| <b>Total Revenue (including OB)</b>                    | <b>276,231,320,517.35</b> | <b>21,787,132,176.12</b>  | <b>75,038,364,655.58</b>              | <b>27.20%</b>  | <b>201,192,955,861.77</b>         |
| <b>Total Expenditure</b>                               | <b>354,505,535,313.25</b> | <b>44,763,847,029.14</b>  | <b>78,931,430,136.28</b>              | <b>22.30%</b>  | <b>275,574,105,176.98</b>         |
| <b>Closing Balance</b>                                 | <b>-78,274,214,795.91</b> | <b>-22,976,714,853.02</b> | <b>-3,893,065,480.70</b>              | <b>5.00%</b>   | <b>-74,381,149,315.21</b>         |

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

### Cross River State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

| Code               | Administrative Unit                                    | 2022 Original Budget             | 2022 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|--------------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -                  | <b><i>Total Revenue</i></b>                            | <b><i>267,649,323,204.85</i></b> | <b><i>21,787,132,176.12</i></b> | <b><i>73,608,608,229.88</i></b>       | <b><i>27.5%</i></b> | <b><i>194,040,714,974.97</i></b>  |
| <b>01000000000</b> | <b>Administration Sector</b>                           | <b>23,154,431,862.47</b>         | <b>31,917,087.55</b>            | <b>84,923,748.38</b>                  | <b>0.4%</b>         | <b>23,069,508,114.09</b>          |
| <b>01110000000</b> | <b>Government House</b>                                | <b>23,037,598,262.47</b>         | <b>20,206,618.14</b>            | <b>51,323,818.14</b>                  | <b>0.2%</b>         | <b>22,986,274,444.33</b>          |
| 011100201600       | SA CULTURE AND HERITAGE                                | 600,000.00                       | -                               | 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                    | 3,796,750.00                    | 32,645,950.00                         | 43.5%               | 42,354,050.00                     |
| 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                     | 2,650,000.00                    | 4,893,000.00                          | 73.0%               | 1,807,000.00                      |
| 011111400100       | BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION           | 128,000,000.00                   | 13,759,868.14                   | 13,759,868.14                         | 10.7%               | 114,240,131.86                    |
| <b>01610000000</b> | <b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b> | <b>1,100,000.00</b>              | <b>13,000.00</b>                | <b>25,000.00</b>                      | <b>2.3%</b>         | <b>1,075,000.00</b>               |
| 016100100100       | Office of the Secretary to the State Government        | 1,100,000.00                     | 13,000.00                       | 25,000.00                             | 2.3%                | 1,075,000.00                      |
| <b>01230000000</b> | <b>Ministry of Information</b>                         | <b>104,583,600.00</b>            | <b>11,682,469.41</b>            | <b>33,374,930.24</b>                  | <b>31.9%</b>        | <b>71,208,669.76</b>              |
| 012300100100       | Ministry of Information                                | 2,050,000.00                     | -                               | -                                     | 0.0%                | 2,050,000.00                      |

|                     |   |                           |                          |                          |               |                           |
|---------------------|---|---------------------------|--------------------------|--------------------------|---------------|---------------------------|
| 012300300100        | CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR | 89,900,000.00             | 10,585,019.41            | 29,894,880.24            | 33.3 %        | 60,005,119.76             |
| 012300500100        | CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM    | 9,840,000.00              | 1,097,450.00             | 2,997,550.00             | 30.5 %        | 6,842,450.00              |
| 012301000100        | MDI MANAGEMENT DEVELOPMENT INSTITUTE                | 2,793,600.00              | -                        | 482,500.00               | 17.3 %        | 2,311,100.00              |
| <b>012500000000</b> | <b>Office of the Head of State Civil Service</b>    | <b>300,000.00</b>         | -                        | -                        | <b>0.0 %</b>  | <b>300,000.00</b>         |
| 012500100100        | Office of the Head of State Civil Service           | 300,000.00                | -                        | -                        | 0.0 %         | 300,000.00                |
| <b>014000000000</b> | <b>Auditor General</b>                              | <b>5,000,000.00</b>       | -                        | -                        | <b>0.0 %</b>  | <b>5,000,000.00</b>       |
| 014000100100        | Office of the State Auditor General State           | 5,000,000.00              | -                        | -                        | 0.0 %         | 5,000,000.00              |
| <b>014900000000</b> | <b>Local Government Service Commission</b>          | <b>2,850,000.00</b>       | -                        | -                        | <b>0.0 %</b>  | <b>2,850,000.00</b>       |
| 014900100100        | Local Government Service Commission                 | 2,850,000.00              | -                        | -                        | 0.0 %         | 2,850,000.00              |
| <b>018100000000</b> | <b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>   | <b>1,000,000.00</b>       | -                        | -                        | <b>0.0 %</b>  | <b>1,000,000.00</b>       |
| 018100100100        | MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL          | 1,000,000.00              | -                        | -                        | 0.0 %         | 1,000,000.00              |
| <b>018200000000</b> | <b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>       | <b>2,000,000.00</b>       | <b>15,000.00</b>         | <b>200,000.00</b>        | <b>10.0 %</b> | <b>1,800,000.00</b>       |
| 018200100100        | MOTD MINISTRY OF TRAINING AND DOCTRINE              | 2,000,000.00              | 15,000.00                | 200,000.00               | 10.0 %        | 1,800,000.00              |
| <b>020000000000</b> | <b>Economic Sector</b>                              | <b>234,897,089,859.59</b> | <b>20,889,437,586.64</b> | <b>71,702,142,384.00</b> | <b>30.5 %</b> | <b>163,194,947,475.59</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture</b>                      | <b>1,336,232,000.04</b>   | <b>19,796,500.00</b>     | <b>129,744,577.00</b>    | <b>9.7 %</b>  | <b>1,206,487,423.04</b>   |
| 021500100100        | MINISTRY OF AGRICULTURE                             | 56,000,000.00             | 732,400.00               | 3,115,800.00             | 5.6 %         | 52,884,200.00             |
| 021510200100        | CRADP AGRICULTURAL DEVELOPMENT PROGRAMME            | 500,000.04                | -                        | -                        | 0.0 %         | 500,000.04                |
| 021510900100        | CRSFC CRS FORESTRY COMMISSION                       | 20,000,000.00             | 2,232,000.00             | 15,537,000.00            | 77.7 %        | 4,463,000.00              |
| 021511100100        | DOCD DEPARTMENT OF COCOA DEVELOPMENT                | 1,259,732,000.00          | 16,832,100.00            | 111,091,777.00           | 8.8 %         | 1,148,640,223.00          |

|                    |   |                           |                          |                          |               |                           |
|--------------------|---|---------------------------|--------------------------|--------------------------|---------------|---------------------------|
| <b>02200000000</b> | <b>Ministry of Finance</b>                                | <b>229,159,533,512.23</b> | <b>20,753,453,333.64</b> | <b>71,240,759,848.22</b> | <b>31.1 %</b> | <b>157,918,773,664.01</b> |
| 022000100100       | MOF MINISTRY OF FINANCE                                   | 42,566,000,000.00         | -                        | -                        | 0.0 %         | 42,566,000,000.00         |
| 022000700100       | OAG OFFICE OF THE ACCOUNTANT GENERAL                      | 156,429,898,656.19        | 18,083,212,974.82        | 61,566,091,774.45        | 39.4 %        | 94,863,806,881.74         |
| 022000800100       | IRS INTERNAL REVENUE SERVICE                              | 19,153,634,856.00         | 2,670,240,358.82         | 9,674,668,073.77         | 50.5 %        | 9,478,966,782.23          |
| 022001200100       | CRPC CRS PRIVATIZATION COUNCIL                            | 11,005,000,000.00         | -                        | -                        | 0.0 %         | 11,005,000,000.00         |
| 022001500100       | MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT               | 5,000,000.04              | -                        | -                        | 0.0 %         | 5,000,000.04              |
| <b>02220000000</b> | <b>MOC MINISTRY OF COMMERCE</b>                           | <b>69,000,000.00</b>      | <b>4,128,000.00</b>      | <b>37,375,410.00</b>     | <b>54.2 %</b> | <b>31,624,590.00</b>      |
| 022200100100       | MOC MINISTRY OF COMMERCE                                  | 19,000,000.00             | 1,089,000.00             | 6,759,400.00             | 35.6 %        | 12,240,600.00             |
| 022200700100       | CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY             | 50,000,000.00             | 3,039,000.00             | 30,616,010.00            | 61.2 %        | 19,383,990.00             |
| <b>02280000000</b> | <b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>          | <b>6,000,000.00</b>       | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>6,000,000.00</b>       |
| 022800100100       | MOCT MINISTRY OF COMMUNICATION TECHNOLOGY                 | 6,000,000.00              | -                        | -                        | 0.0 %         | 6,000,000.00              |
| <b>02290000000</b> | <b>Ministry of Transport</b>                              | <b>259,900,000.00</b>     | <b>6,763,625.00</b>      | <b>23,237,680.06</b>     | <b>8.9 %</b>  | <b>236,662,319.94</b>     |
| 022900100100       | MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES            | 26,000,000.00             | -                        | -                        | 0.0 %         | 26,000,000.00             |
| 022900200100       | CTTRA Commercial. Transport Regulatory./Regulatory Agency | 67,800,000.00             | 665,000.00               | 3,847,500.00             | 5.7 %         | 63,952,500.00             |
| 022900500100       | DMVA Department of Motor Vehicle Administration           | 138,200,000.00            | 6,034,625.00             | 19,125,555.06            | 13.8 %        | 119,074,444.94            |
| 022900600100       | TRAMA Traffic Regulatory and Management Agency            | 27,900,000.00             | 64,000.00                | 264,625.00               | 0.9 %         | 27,635,375.00             |
| <b>02310000000</b> | <b>Ministry of Power</b>                                  | <b>1,260,000,000.00</b>   | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>1,260,000,000.00</b>   |
| 023100300100       | SEA STATE ELECTRIFICATION AGENCY                          | 1,260,000,000.00          | -                        | -                        | 0.0 %         | 1,260,000,000.00          |

|                     |   |                         |                      |                       |               |                         |
|---------------------|---|-------------------------|----------------------|-----------------------|---------------|-------------------------|
| <b>023600000000</b> | <b>Ministry of Culture and Tourism</b>                      | <b>388,999,999.96</b>   | -                    | -                     | <b>0.0 %</b>  | <b>388,999,999.96</b>   |
| 023600200100        | CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT                    | 24,999,999.96           | -                    | -                     | 0.0 %         | 24,999,999.96           |
| 023600200200        | CRSTB CRS TOURISM BUREAU                                    | 10,000,000.00           | -                    | -                     | 0.0 %         | 10,000,000.00           |
| 023600300100        | OMR OBUDU MOUNTAIN RESORT                                   | 100,000,000.00          | -                    | -                     | 0.0 %         | 100,000,000.00          |
| 023600400100        | CRSCC CRS CARNIVAL COMMISSION                               | 254,000,000.00          | -                    | -                     | 0.0 %         | 254,000,000.00          |
| <b>025200000000</b> | <b>MOWR Ministry of Water Resources</b>                     | <b>207,000,000.00</b>   | <b>3,291,360.00</b>  | <b>3,376,560.10</b>   | <b>1.6 %</b>  | <b>203,623,439.90</b>   |
| 025200100100        | MOWR Ministry of Water Resources                            | 500,000.00              | 3,291,360.00         | 3,291,360.00          | 658.3%        | -                       |
| 025210200100        | CRSWB CRS WATER BOARD                                       | 200,000,000.00          | -                    | 13,200.10             | 0.0 %         | 199,986,799.90          |
| 025210300100        | RUWASTA RUWASTA   | 6,500,000.00            | -                    | 72,000.00             | 1.1 %         | 6,428,000.00            |
| <b>026000000000</b> | <b>Ministry of Lands</b>                                    | <b>42,530,000.00</b>    | <b>18,020,768.00</b> | <b>144,218,308.62</b> | <b>339.1%</b> | <b>-</b>                |
| 026000100100        | Ministry of Lands   | 30,440,000.00           | 14,729,408.00        | 120,144,734.67        | 394.7%        | -                       |
| 026000300100        | OSG OFFICE OF THE SURVEYOR-GENERAL                          | 12,090,000.00           | 3,291,360.00         | 24,073,573.95         | 199.1%        | -                       |
| <b>026600000000</b> | <b>MOUR MINISTRY OF URBAN RENEWAL</b>                       | <b>70,000,000.00</b>    | -                    | <b>22,526,000.00</b>  | <b>32.2 %</b> | <b>47,474,000.00</b>    |
| 026600100100        | MOUR MINISTRY OF URBAN RENEWAL                              | 70,000,000.00           | -                    | 22,526,000.00         | 32.2 %        | 47,474,000.00           |
| <b>026800000000</b> | <b>MOINF MINISTRY OF INFRASTRUCTURE</b>                     | <b>1,118,453,000.00</b> | <b>83,984,000.00</b> | <b>100,784,000.00</b> | <b>9.0 %</b>  | <b>1,017,669,000.00</b> |
| 026800200100        | CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY | 1,006,153,000.00        | -                    | 14,270,000.00         | 1.4 %         | 991,883,000.00          |
| 026800300100        | IRA INFRASTRUCTURE AND REGULATORY AGENCY                    | 112,300,000.00          | 83,984,000.00        | 86,514,000.00         | 77.0 %        | 25,786,000.00           |
| <b>023300000000</b> | <b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>           | <b>679,441,347.36</b>   | -                    | <b>120,000.00</b>     | <b>0.0 %</b>  | <b>679,321,347.36</b>   |
| 023300100100        | MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT                  | 679,441,347.36          | -                    | 120,000.00            | 0.0 %         | 679,321,347.36          |
| <b>027200000000</b> | <b>MOIN MINISTRY OF INDUSTRY</b>                            | <b>100,000,000.00</b>   | -                    | -                     | <b>0.0 %</b>  | <b>100,000,000.00</b>   |

|                     |   |                         |                       |                         |               |                         |
|---------------------|---|-------------------------|-----------------------|-------------------------|---------------|-------------------------|
| 027200100100        | MOIN MINISTRY OF INDUSTRY                         | 100,000,000.00          | -                     | -                       | 0.0 %         | 100,000,000.00          |
| <b>027400000000</b> | <b>MGD MINISTRY OF GAS DEVELOPMENT</b>            | <b>200,000,000.00</b>   | -                     | -                       | <b>0.0 %</b>  | <b>200,000,000.00</b>   |
| 027400100100        | MGD MINISTRY OF GAS DEVELOPMENT                   | 200,000,000.00          | -                     | -                       | 0.0 %         | 200,000,000.00          |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                     | <b>97,100,000.04</b>    | <b>32,908,681.81</b>  | <b>102,261,318.66</b>   | <b>105.3%</b> | <b>-</b>                |
| <b>031800000000</b> | <b>CRS JUDICIARY</b>                              | <b>86,000,000.04</b>    | <b>28,679,495.84</b>  | <b>93,948,145.44</b>    | <b>109.2%</b> | <b>-</b>                |
| 031800100100        | CRS JUDICIARY                                     | 80,000,000.00           | 26,952,995.84         | 91,726,695.44           | 114.7%        | -                       |
| 031801100100        | JSC JUDICIARY SERVICE COMMISSION                  | 3,000,000.00            | 1,700,000.00          | 2,080,000.00            | 69.3 %        | 920,000.00              |
| 031805200100        | CCA CUSTOMARY COURT OF APPEAL                     | 2,500,000.04            | 8,100.00              | 101,000.00              | 4.0 %         | 2,399,000.04            |
| 031805300100        | CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE | 500,000.00              | 18,400.00             | 40,450.00               | 8.1 %         | 459,550.00              |
| <b>032600000000</b> | <b>Ministry of Justice</b>                        | <b>11,100,000.00</b>    | <b>4,229,185.97</b>   | <b>8,313,173.22</b>     | <b>74.9 %</b> | <b>2,786,826.78</b>     |
| 032600100100        | MOJ MINISTRY OF JUSTICE                           | 11,100,000.00           | 4,229,185.97          | 8,313,173.22            | 74.9 %        | 2,786,826.78            |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                            | <b>3,500,000.04</b>     | <b>20,000.00</b>      | <b>147,000.00</b>       | <b>4.2 %</b>  | <b>3,353,000.04</b>     |
| <b>043700000000</b> | <b>URBAN DEVELOPMENT AUTHORITY</b>                | <b>3,500,000.04</b>     | <b>20,000.00</b>      | <b>147,000.00</b>       | <b>4.2 %</b>  | <b>3,353,000.04</b>     |
| 043700100100        | CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY       | 1,500,000.00            | 20,000.00             | 147,000.00              | 9.8 %         | 1,353,000.00            |
| 043700300100        | GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY         | 2,000,000.04            | -                     | -                       | 0.0 %         | 2,000,000.04            |
| <b>050000000000</b> | <b>Social Sector</b>                              | <b>9,497,201,482.71</b> | <b>832,848,820.12</b> | <b>1,719,133,778.84</b> | <b>18.1 %</b> | <b>7,778,067,703.87</b> |
| <b>051300000000</b> | <b>Ministry of Youth Development</b>              | <b>800,000.00</b>       | <b>85,000.00</b>      | <b>230,000.00</b>       | <b>28.8 %</b> | <b>570,000.00</b>       |
| 051300100100        | Ministry of Youth Development                     | 800,000.00              | 85,000.00             | 230,000.00              | 28.8 %        | 570,000.00              |
| <b>051400000000</b> | <b>Ministry of Women Affairs</b>                  | <b>5,947.32</b>         | -                     | -                       | <b>0.0 %</b>  | <b>5,947.32</b>         |
| 051400100100        | Ministry of Women Affairs                         | 5,947.32                | -                     | -                       | 0.0 %         | 5,947.32                |

|                    |   |                         |                       |                         |               |                         |
|--------------------|---|-------------------------|-----------------------|-------------------------|---------------|-------------------------|
| <b>05170000000</b> | <b>Ministry of Education</b>                            | <b>3,580,537,222.47</b> | <b>559,865,986.38</b> | <b>1,132,867,683.71</b> | <b>31.6 %</b> | <b>2,447,669,538.76</b> |
| 051700100100       | MINISTRY OF EDUCATION                                   | 159,700,000.00          | 33,673,081.67         | 125,158,219.00          | 78.4 %        | 34,541,781.00           |
| 051701900100       | COE COLLEGE OF EDUCATION                                | 858,670,500.00          | 237,439,522.50        | 278,518,237.50          | 32.4 %        | 580,152,262.50          |
| 051702100100       | CRUTECH CRS UNIVERSITY OF TECHNOLOGY                    | 1,944,723,047.55        | 221,705,012.21        | 221,705,012.21          | 11.4 %        | 1,723,018,035.34        |
| 051702200100       | CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP | 23,100,000.00           | -                     | -                       | 0.0 %         | 23,100,000.00           |
| 051702600100       | SEB SECONDARY EDUCATION BOARD                           | 549,043,674.92          | 62,533,360.00         | 481,722,065.00          | 87.7 %        | 67,321,609.92           |
| 051705500100       | STEB STATE TECHNICAL EDUCATION BOARD                    | 40,500,000.00           | 3,365,010.00          | 23,014,150.00           | 56.8 %        | 17,485,850.00           |
| 051702200200       | Teachers Continous Training Institute                   | 4,800,000.00            | 1,150,000.00          | 2,750,000.00            | 57.3 %        | 2,050,000.00            |
| <b>05210000000</b> | <b>Ministry of Health</b>                               | <b>1,026,758,998.05</b> | <b>102,850,809.77</b> | <b>284,738,393.77</b>   | <b>27.7 %</b> | <b>742,020,604.28</b>   |
| 052100100100       | MINISTRY OF HEALTH                                      | 440,801,000.00          | 653,000.00            | 9,785,050.00            | 2.2 %         | 431,015,950.00          |
| 052102700100       | GHC GENERAL HOSPITAL, CALABAR                           | 126,350,000.00          | 20,123,460.00         | 94,825,670.00           | 75.0 %        | 31,524,330.00           |
| 052102700200       | GHA GENERAL HOSPITAL, AKAMKPA                           | 13,312,813.00           | 1,278,450.00          | 4,991,790.00            | 37.5 %        | 8,321,023.00            |
| 052102700300       | GHU GENERAL HOSPITAL, UGEP                              | 32,042,000.00           | 2,036,210.00          | 7,562,650.00            | 23.6 %        | 24,479,350.00           |
| 052102700400       | GHBRA GENERAL HOSPITAL, OBUBRA                          | 14,818,800.00           | 1,059,530.00          | 6,139,240.00            | 41.4 %        | 8,679,560.00            |
| 052102700500       | GHGGJ GENERAL HOSPITAL, OGOJA                           | 25,000,000.00           | 4,470,115.00          | 24,810,795.00           | 99.2 %        | 189,205.00              |
| 052102700600       | GHCKK General Hospital Okpoma                           | 8,000,000.24            | 405,940.00            | 3,617,430.00            | 45.2 %        | 4,382,570.24            |
| 052102700700       | GHBNS GENERAL HOSPITAL, OBANLIKU                        | 27,590,000.00           | 2,348,000.00          | 8,934,689.00            | 32.4 %        | 18,655,311.00           |
| 052102700800       | SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO           | 2,780,000.00            | 4,500.00              | 139,000.00              | 5.0 %         | 2,641,000.00            |
| 052102700900       | CHO COTTAGE HOSPITAL, OBAN                              | 2,320,523.64            | 1,000.00              | 13,200.00               | 0.6 %         | 2,307,323.64            |
| 052102701000       | CHAC COTTAGE HOSPITAL, AKPET CENTRAL                    | 3,087,291.00            | 1,764,600.00          | 5,864,210.00            | 189.9 %       | -                       |
| 052102701100       | EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI              | 12,427,403.00           | 1,084,915.00          | 5,570,745.00            | 44.8 %        | 6,856,658.00            |

|                     |   |                         |                       |                       |               |                       |
|---------------------|---|-------------------------|-----------------------|-----------------------|---------------|-----------------------|
| 052102701200        | LHY LUTHERAN HOSPITAL, YAHE             | 30,000,000.00           | -                     | -                     | 0.0 %         | 30,000,000.00         |
| 052102701300        | EDP ESSENTIAL DRUGS PROGRAMME           | 10,000,000.00           | -                     | -                     | 0.0 %         | 10,000,000.00         |
| 052102701400        | RMCO Ranch Medical Centre Obudu         | 5,878,309.00            | 40,200.00             | 298,000.00            | 5.1 %         | 5,580,309.00          |
| 052102800100        | GDCC GOVERNMENT DENTAL CENTRE, CALABAR  | 4,148,597.25            | 508,500.00            | 1,655,000.00          | 39.9 %        | 2,493,597.25          |
| 052102800200        | DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL | 529,848.92              | -                     | 2,862,780.00          | 540.3 %       | -                     |
| 052102800300        | ECPC EYE CARE PROGRAMME, CALABAR        | 32,777,650.00           | 6,272,790.00          | 24,444,218.00         | 74.6 %        | 8,333,432.00          |
| 052102800400        | ECPO EYE CARE PROGRAMME, OGOJA          | 6,353,628.00            | 1,533,100.00          | 3,517,400.00          | 55.4 %        | 2,836,228.00          |
| 052102800500        | ECPOB CRS Eye Care Programme, Obanliku  | 2,780,000.00            | 901,370.00            | 3,241,397.00          | 116.6 %       | -                     |
| 052110400100        | SNC SCHOOL OF NURSING, CALABAR          | 13,320,000.00           | -                     | -                     | 0.0 %         | 13,320,000.00         |
| 052110400200        | SNI SCHOOL OF NURSING, ITIGIDI          | 24,210,000.00           | -                     | 11,800,000.00         | 48.7 %        | 12,410,000.00         |
| 052110400300        | CSNO CENTRAL SCHOOL OF NURSING, OGOJA   | 7,320,000.00            | -                     | 1,813,000.00          | 24.8 %        | 5,507,000.00          |
| 052110600100        | CHT COLLEGE OF HEALTH TECHNOLOGY        | 161,461,134.00          | 52,384,129.77         | 52,384,129.77         | 32.4 %        | 109,077,004.23        |
| 052111500300        | SMC SCHOOL OF MIDWIFERY, CALABAR        | 9,700,000.00            | 50,000.00             | 1,739,000.00          | 17.9 %        | 7,961,000.00          |
| 052111500400        | SMMO Sch. of Midwifery/TBL Monaya Ogoja | 3,550,000.00            | 5,544,000.00          | 6,415,000.00          | 180.7 %       | -                     |
| 052111500500        | SMO SCHOOL OF MIDWIFERY/TBL, OBUDU      | 6,200,000.00            | 387,000.00            | 2,314,000.00          | 37.3 %        | 3,886,000.00          |
| <b>053500000000</b> | <b>Ministry of Environment</b>          | <b>1,127,629,314.83</b> | <b>68,812,988.97</b>  | <b>197,787,266.36</b> | <b>17.5 %</b> | <b>929,842,048.47</b> |
| 053500100100        | MOENV MINISTRY OF ENVIRONMENT           | 638,150,000.00          | 41,405,000.00         | 44,025,000.00         | 6.9 %         | 594,125,000.00        |
| 053505300100        | WMA WASTE MANAGEMENT AGENCY             | 17,346,000.00           | 844,000.00            | 3,126,000.00          | 18.0 %        | 14,220,000.00         |
| 053505400100        | CDCA CRS DEVELOPMENT CONTROL AGENCY     | 127,862,800.00          | 12,510,000.00         | 46,290,000.00         | 36.2 %        | 81,572,800.00         |
| 053505800100        | CGIA CRS GEOGRAPHIC INFORMATION AGENCY  | 344,270,514.83          | 14,053,988.97         | 104,346,266.36        | 30.3 %        | 239,924,248.47        |
| <b>053900000000</b> | <b>Ministry of Sports</b>               | <b>258,390,000.00</b>   | <b>101,219,035.00</b> | <b>101,400,435.00</b> | <b>39.2 %</b> | <b>156,989,565.00</b> |

|                     |  |                         |                  |                     |                   |                         |
|---------------------|--|-------------------------|------------------|---------------------|-------------------|-------------------------|
| 053905100100        | CSC CRS SPORTS COMMISSION                                  | 258,390,000.00          | 101,219,035.00   | 101,400,435.00      | 39.2<br>%         | 156,989,565.00          |
| <b>055100000000</b> | <b>Ministry of Local Government</b>                        | <b>590,000,000.00</b>   | -                | -                   | <b>0.0<br/>%</b>  | <b>590,000,000.00</b>   |
| 055100100100        | Ministry of Local Government                               | 590,000,000.00          | -                | -                   | 0.0<br>%          | 590,000,000.00          |
| <b>056200000000</b> | <b>Chieftaincy Affairs Department</b>                      | <b>3,080,000.04</b>     | -                | -                   | <b>0.0<br/>%</b>  | <b>3,080,000.04</b>     |
| 056200100100        | CAD Chieftaincy Affairs Department                         | 3,080,000.04            | -                | -                   | 0.0<br>%          | 3,080,000.04            |
| <b>057700000000</b> | <b>MORT MINISTRY OF RURAL TRANSFORMATION</b>               | <b>2,268,000,000.00</b> | -                | -                   | <b>0.0<br/>%</b>  | <b>2,268,000,000.00</b> |
| 057700200100        | RUDA RURAL DEVELOPMENT AGENCY                              | 2,268,000,000.00        | -                | -                   | 0.0<br>%          | 2,268,000,000.00        |
| <b>057800000000</b> | <b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b> | <b>8,000,000.00</b>     | <b>15,000.00</b> | <b>2,110,000.00</b> | <b>26.4<br/>%</b> | <b>5,890,000.00</b>     |
| 057800100100        | MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE        | 5,000,000.00            | -                | 2,040,000.00        | 40.8<br>%         | 2,960,000.00            |
| 057800300100        | CRSEPA ENVIRONMENTAL PROTECTION AGENCY                     | 3,000,000.00            | 15,000.00        | 70,000.00           | 2.3<br>%          | 2,930,000.00            |
| <b>057900000000</b> | <b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>        | <b>634,000,000.00</b>   | -                | -                   | <b>0.0<br/>%</b>  | <b>634,000,000.00</b>   |
| 057900100100        | MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE               | 634,000,000.00          | -                | -                   | 0.0<br>%          | 634,000,000.00          |

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Cross River State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

| Code          | Economic   | 2022 Original Budget             | 2022 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf                          | Balance (against Original Budget)                 |
|---------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------------------|---|
| <b>1</b>      | <b>REVENUE</b>                                       | <b><u>267,649,323,204.85</u></b> | <b><u>21,787,132,176.12</u></b> | <b><u>73,608,608,229.88</u></b>       | <b><u>27.5</u></b><br><b>%</b>  | <b><u>194,040,714,974.97</u></b>                  |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>62,904,500,850.00</u></b>  | <b><u>18,083,212,974.82</u></b> | <b><u>50,466,091,774.45</u></b>       | <b><u>80.2</u></b><br><b>%</b>  | <b><u>12,438,409,075.55</u></b>                   |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b><u>62,904,500,850.00</u></b>  | <b><u>18,083,212,974.82</u></b> | <b><u>50,466,091,774.45</u></b>       | <b><u>80.2</u></b><br><b>%</b>  | <b><u>12,438,409,075.55</u></b>                   |
| <b>110101</b> | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | <b><u>41,873,376,135.00</u></b>  | <b><u>11,965,892,737.37</u></b> | <b><u>27,917,107,144.70</u></b>       | <b><u>66.7</u></b><br><b>%</b>  | <b><u>13,956,268,990.30</u></b>                   |
| 11010101      | Statutory Allocation                                 | 41,873,376,135.00                | 11,965,892,737.37               | 27,917,107,144.70                     | 66.7%                           | 13,956,268,990.30                                 |
| <b>110102</b> | <b>STATE GOVERNMENT SHARE OF VAT</b>                 | <b><u>20,380,649,804.88</u></b>  | <b><u>6,037,816,714.22</u></b>  | <b><u>17,330,400,512.34</u></b>       | <b><u>85.0</u></b><br><b>%</b>  | <b><u>3,050,249,292.54</u></b>                    |
| 11010201      | Share of VAT   | 20,380,649,804.88                | 6,037,816,714.22                | 17,330,400,512.34                     | 85.0%                           | 3,050,249,292.54                                  |
| <b>110103</b> | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | <b><u>650,474,910.12</u></b>     | <b><u>79,503,523.23</u></b>     | <b><u>5,218,584,117.41</u></b>        | <b><u>802.3</u></b><br><b>%</b> | <b><u>-</u></b><br><b><u>4,568,109,207.29</u></b> |
| 11010301      | Excess Crude   | 350,474,910.12                   | -                               | 673,247,836.12                        | 192.1%                          | -<br>322,772,926.00                               |
| 11010302      | FAAC Special Allocations                             | -                                | -                               | 1,931,835,844.29                      |                                 | -<br>1,931,835,844.29                             |
| 11010305      | Refund for Excess Bank Charges                       | -                                | -                               | 2,320,939,987.80                      |                                 | -<br>2,320,939,987.80                             |
| 11010307      | Gain from foreign Exchange                           | 300,000,000.00                   | 79,503,523.23                   | 292,560,449.20                        | 97.5%                           | 7,439,550.80                                      |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                           | <b><u>28,683,496,173.23</u></b>  | <b><u>3,329,793,825.66</u></b>  | <b><u>11,668,391,079.79</u></b>       | <b><u>40.7</u></b><br><b>%</b>  | <b><u>17,015,105,093.44</u></b>                   |
| <b>1201</b>   | <b>TAX REVENUE</b>                                   | <b><u>15,256,497,399.05</u></b>  | <b><u>2,525,244,501.38</u></b>  | <b><u>6,454,814,277.19</u></b>        | <b><u>42.3</u></b><br><b>%</b>  | <b><u>8,801,683,121.86</u></b>                    |
| <b>120101</b> | <b>PERSONAL TAXES</b>                                | <b><u>11,172,853,830.00</u></b>  | <b><u>1,162,113,890.42</u></b>  | <b><u>3,341,714,493.46</u></b>        | <b><u>29.9</u></b><br><b>%</b>  | <b><u>7,831,139,336.54</u></b>                    |
| 12010101      | Personal Taxes (e.g. Paye)                           | 2,596,361,294.00                 | 253,882,056.42                  | 972,799,535.20                        | 37.5%                           | 1,623,561,758.80                                  |
| 12010102      | Direct Assessment Informal Sector                    | 600,720,941.00                   | 49,786,497.69                   | 142,635,978.97                        | 23.7%                           | 458,084,962.03                                    |
| 12010103      | CRSG Workers PAYE                                    | 2,560,508,965.00                 | 253,882,056.42                  | 760,586,678.66                        | 29.7%                           | 1,799,922,286.34                                  |

|               |   |                          |                         |                         |              |                         |
|---------------|---|--------------------------|-------------------------|-------------------------|--------------|-------------------------|
| 12010104      | Tax Arrears                                     | 5,413,762,630.00         | 604,563,279.89          | 1,465,692,300.63        | 27.1%        | 3,948,070,329.37        |
| 12010105      | Arrears From Unical And Other Mdas              | 1,500,000.00             | -                       | -                       | 0.0%         | 1,500,000.00            |
| <b>120103</b> | <b>OTHER TAXES</b>                              | <b>4,083,643,569.05</b>  | <b>1,363,130,610.96</b> | <b>3,113,099,783.73</b> | <b>76.2%</b> | <b>970,543,785.32</b>   |
| 12010301      | Stamp Duty                                      | 12,000,000.00            | 9,144,350.00            | 9,144,350.00            | 76.2%        | 2,855,650.00            |
| 12010302      | Pools Tax                                       | 60,295,362.00            | 3,336,000.00            | 10,197,600.00           | 16.9%        | 50,097,762.00           |
| 12010304      | Capital Gain Tax                                | 92,560,441.05            | 58,595,018.68           | 98,887,296.07           | 106.8%       | -                       |
| 12010305      | Livestock Tax                                   | 8,000,000.00             | 732,400.00              | 2,097,500.00            | 26.2%        | 5,902,500.00            |
| 12010307      | Non Govt. Orgn. PAYE                            | 3,112,443,583.00         | 1,060,824,324.11        | 2,525,532,144.74        | 81.1%        | 586,911,438.26          |
| 12010308      | WHT   | 770,788,045.00           | 221,032,285.19          | 456,196,534.94          | 59.2%        | 314,591,510.06          |
| 12010309      | Registration of Booklets                        | 27,556,138.00            | 9,466,232.98            | 11,044,357.98           | 40.1%        | 16,511,780.02           |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                          | <b>13,426,998,774.18</b> | <b>804,549,324.28</b>   | <b>5,213,576,802.60</b> | <b>38.8%</b> | <b>8,213,421,971.58</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                       | <b>1,011,786,350.00</b>  | <b>31,554,989.50</b>    | <b>135,433,051.61</b>   | <b>13.4%</b> | <b>876,353,298.39</b>   |
| 12020101      | Teachers Registration                           | 1,000,000.00             | -                       | -                       | 0.0%         | 1,000,000.00            |
| 12020102      | Licences For Contractors                        | 55,000,000.00            | 3,796,750.00            | 32,645,950.00           | 59.4%        | 22,354,050.00           |
| 12020104      | Water Quality Certificate                       | 500,000.00               | 3,291,360.00            | 3,291,360.00            | 658.3%       | -                       |
| 12020106      | Patent And Proprietary Medicine Vendors Licence | 100,000,000.00           | 653,000.00              | 9,785,050.00            | 9.8%         | 90,214,950.00           |
| 12020108      | Occupational Health And Safety Certificate      | 5,001,000.00             | -                       | -                       | 0.0%         | 5,001,000.00            |
| 12020111      | Registration And Supervision Of Cooperatives    | 500,000.00               | -                       | -                       | 0.0%         | 500,000.00              |
| 12020116      | Dried Fish and Meat Licences                    | 3,500,000.00             | -                       | 500,000.00              | 14.3%        | 3,000,000.00            |
| 12020120      | Harkney Permits                                 | 1,500,000.00             | -                       | -                       | 0.0%         | 1,500,000.00            |
| 12020131      | Motor Vehicle Licences                          | 130,422,350.00           | 16,345,254.50           | 51,747,628.55           | 39.7%        | 78,674,721.45           |
| 12020132      | Drivers' Licences                               | 35,000,000.00            | 6,803,625.00            | 22,043,468.06           | 63.0%        | 12,956,531.94           |
| 12020136      | Health Facilities Licences                      | 90,000.00                | -                       | 24,595.00               | 27.3%        | 65,405.00               |
| 12020139      | Vehicle Operator Licences                       | 20,000,000.00            | -                       | -                       | 0.0%         | 20,000,000.00           |

|               |   |                         |                       |                         |               |                         |
|---------------|---|-------------------------|-----------------------|-------------------------|---------------|-------------------------|
| 12020141      | Taxi License  | 45,000,000.00           | 665,000.00            | 665,000.00              | 1.5%          | 44,335,000.00           |
| 12020145      | Trading And Trucking  | 620,000.00              | -                     | 160,000.00              | 25.8%         | 460,000.00              |
| 12020146      | Veterinary Licences   | 1,500,000.00            | -                     | 300,000.00              | 20.0%         | 1,200,000.00            |
| 12020148      | Sales of Motor Vehicle Number Plates                              | 3,000,000.00            | -                     | -                       | 0.0%          | 3,000,000.00            |
| 12020152      | Identification Number   | 3,000,000.00            | -                     | -                       | 0.0%          | 3,000,000.00            |
| 12020154      | Daily Permit Fees on Dredged Sand, Gravel and Laterite            | 1,653,000.00            | -                     | -                       | 0.0%          | 1,653,000.00            |
| 12020155      | Dredging Permit - Category A (Firms) - Application Fees           | 4,000,000.00            | -                     | -                       | 0.0%          | 4,000,000.00            |
| 12020156      | Dredging Permit - Category A (Firms) - Consent Fees               | 200,000,000.00          | -                     | -                       | 0.0%          | 200,000,000.00          |
| 12020157      | Dredging Permit - Category B (Sellers only) - Application Fees    | 500,000.00              | -                     | -                       | 0.0%          | 500,000.00              |
| 12020158      | Dredging Permit - Category B (Sellers only) - Consent Fees        | 200,000,000.00          | -                     | -                       | 0.0%          | 200,000,000.00          |
| 12020159      | Dredging Permit - Category C (Manual Operator) - Application Fees | 200,000,000.00          | -                     | 14,270,000.00           | 7.1%          | 185,730,000.00          |
| <b>120202</b> | <b>MINING RENTS</b>   | <b>679,441,347.36</b>   | <b>-</b>              | <b>120,000.00</b>       | <b>0.0%</b>   | <b>679,321,347.36</b>   |
| 12020202      | Solid Mineral Mining Rent   | 679,441,347.36          | -                     | 120,000.00              | 0.0%          | 679,321,347.36          |
| <b>120204</b> | <b>FEES - GENERAL</b>   | <b>2,930,088,892.97</b> | <b>351,027,005.12</b> | <b>1,031,166,047.07</b> | <b>35.2 %</b> | <b>1,898,922,845.91</b> |
| 12020401      | Court Fees  | 22,340,000.00           | 26,500.00             | 141,450.00              | 0.6%          | 22,198,550.00           |
| 12020402      | Government Fees For Estate Oaths                                  | 4,000,000.00            | -                     | -                       | 0.0%          | 4,000,000.00            |
| 12020403      | Perimeter Survey And Demarcation                                  | 1,000,000.00            | -                     | -                       | 0.0%          | 1,000,000.00            |
| 12020405      | Power Of Attorney   | 180,000.00              | -                     | -                       | 0.0%          | 180,000.00              |
| 12020406      | Surveys_Lodgement Fee- Submission Of Survey Plan                  | 20,000.00               | -                     | -                       | 0.0%          | 20,000.00               |
| 12020407      | Surveys_Costsurvey Plan-Printing/Re-Printing                      | 50,000.00               | -                     | -                       | 0.0%          | 50,000.00               |
| 12020408      | Survey_Issuance Of Pillar Numbers (Govt/Surcon)                   | 5,000,000.00            | -                     | 20,782,213.95           | 415.6 %       | - 15,782,213.95         |
| 12020409      | Premium Charges   | 27,138,789.80           | -                     | -                       | 0.0%          | 27,138,789.80           |
| 12020410      | Water Rates   | 197,750,000.00          | -                     | -                       | 0.0%          | 197,750,000.00          |
| 12020411      | Search Fee  | 7,419,645.00            | -                     | -                       | 0.0%          | 7,419,645.00            |

|          |   |                |               |               |        |                |
|----------|---|----------------|---------------|---------------|--------|----------------|
| 12020412 | Mast Fee                                  | 20,000,000.00  | 12,510,000.00 | 12,510,000.00 | 62.6%  | 7,490,000.00   |
| 12020413 | Acceptance Fees                           | 82,400,000.00  | 174,004.55    | 174,004.55    | 0.2%   | 82,225,995.45  |
| 12020414 | Re-Establishment Of Beacons               | 50,000.00      | -             | -             | 0.0%   | 50,000.00      |
| 12020416 | Surveys Processing / Verification Fee     | 1,000,000.00   | -             | -             | 0.0%   | 1,000,000.00   |
| 12020417 | Water Quality Analysis Fee                | 1,000,000.00   | -             | 72,000.00     | 7.2%   | 928,000.00     |
| 12020418 | Sch Based Management Committee Fee        | 16,225,200.00  | -             | 5,000,000.00  | 30.8%  | 11,225,200.00  |
| 12020419 | School Imprest Fee                        | 32,450,400.00  | -             | -             | 0.0%   | 32,450,400.00  |
| 12020420 | Petition Fees                             | 330,000.00     | -             | -             | 0.0%   | 330,000.00     |
| 12020421 | Production Of Maps/Plans                  | 100,000.00     | -             | -             | 0.0%   | 100,000.00     |
| 12020424 | Accreditation Fees                        | 10,000,000.00  | 673,081.67    | 673,081.67    | 6.7%   | 9,326,918.33   |
| 12020426 | Court Summons/Oath Fees                   | 500,000.00     | -             | -             | 0.0%   | 500,000.00     |
| 12020427 | Tender Fees                               | 20,600,000.00  | -             | -             | 0.0%   | 20,600,000.00  |
| 12020428 | Cooperative, Audit And Supervision Fees   | 900,000.00     | -             | -             | 0.0%   | 900,000.00     |
| 12020429 | Surveys Engineering- Right Of Way Surveys | 70,000,000.00  | 83,984,000.00 | 86,514,000.00 | 123.6% | -16,514,000.00 |
| 12020430 | Dental Fees                               | 300,000.00     | -             | -             | 0.0%   | 300,000.00     |
| 12020431 | Environmental Impact Assessment Fees      | 1,500,000.00   | 15,000.00     | 15,000.00     | 1.0%   | 1,485,000.00   |
| 12020433 | Milling Fee                               | 2,000,000.00   | -             | 18,300.00     | 0.9%   | 1,981,700.00   |
| 12020434 | Service Charge Fee                        | 66,780,399.96  | 8,193,485.00  | 23,291,752.00 | 34.9%  | 43,488,647.96  |
| 12020435 | Sales Of Orthophoto Map Extracts          | 200,000.00     | -             | -             | 0.0%   | 200,000.00     |
| 12020437 | Deeds Registration Fees                   | 4,833,681.30   | -             | -             | 0.0%   | 4,833,681.30   |
| 12020440 | Medical Consultancy Fees                  | 58,057,145.16  | 6,452,682.48  | 19,240,671.48 | 33.1%  | 38,816,473.68  |
| 12020441 | Laboratory Fees                           | 97,754,035.68  | 7,049,002.91  | 27,469,273.91 | 28.1%  | 70,284,761.77  |
| 12020448 | Development Levies/Development Plan       | 140,462,800.00 | 15,000,000.00 | 63,780,000.00 | 45.4%  | 76,682,800.00  |
| 12020450 | Inspection Fees                           | 4,098,027.36   | -             | -             | 0.0%   | 4,098,027.36   |

|          |   |                  |                |                |        |                |
|----------|---|------------------|----------------|----------------|--------|----------------|
| 12020452 | Tuition Fees  | 1,145,554,319.92 | 167,228,415.42 | 593,043,475.42 | 51.8%  | 552,510,844.50 |
| 12020455 | Intra Ocular Pressure Fee                               | 45,996,400.00    | -              | 1,425,365.00   | 3.1%   | 44,571,035.00  |
| 12020456 | Boat Registration                                       | 3,500,000.00     | -              | -              | 0.0%   | 3,500,000.00   |
| 12020457 | Certificate Charges                                     | 30,034,947.00    | 125,440.15     | 125,440.15     | 0.4%   | 29,909,506.85  |
| 12020458 | Economic Development Levy                               | 4,000,000.00     | -              | 1,617,000.00   | 40.4%  | 2,383,000.00   |
| 12020460 | Building Plan Approval Fees                             | 40,000,000.00    | -              | 22,526,000.00  | 56.3%  | 17,474,000.00  |
| 12020461 | Conversion of Titles of C - of - O                      | 10,000,000.00    | -              | 5,000,000.00   | 50.0%  | 5,000,000.00   |
| 12020462 | Publication Fees  | 3,870,000.00     | 46,051.95      | 46,051.95      | 1.2%   | 3,823,948.05   |
| 12020463 | Registration Fees General                               | 76,784,800.00    | 1,649,030.00   | 7,878,240.00   | 10.3%  | 68,906,560.00  |
| 12020464 | Hospital Service Charges (Follow Up/Dental/Ultra Sound) | 332,262,241.00   | 2,851,750.00   | 16,915,433.00  | 5.1%   | 315,346,808.00 |
| 12020465 | Sports/Recreational Facilities Fees                     | 37,850,000.00    | -              | 10,000,000.00  | 26.4%  | 27,850,000.00  |
| 12020469 | Survey Assignee Fee                                     | 100,000.00       | -              | -              | 0.0%   | 100,000.00     |
| 12020470 | Survey Request For Certified True Copies                | 20,000.00        | -              | -              | 0.0%   | 20,000.00      |
| 12020471 | Business Premises - Renewal                             | 10,000,000.00    | 1,089,000.00   | 4,642,400.00   | 46.4%  | 5,357,600.00   |
| 12020472 | Business Premises- Registration                         | 6,050,000.00     | -              | 500,000.00     | 8.3%   | 5,550,000.00   |
| 12020473 | Produce Inspection Fees                                 | 80,000,000.04    | 16,832,100.00  | 72,483,100.00  | 90.6%  | 7,516,900.04   |
| 12020475 | Registration Of Farmers                                 | 1,000,000.00     | -              | 200,000.00     | 20.0%  | 800,000.00     |
| 12020477 | PTA Levy  | 16,225,200.00    | -              | -              | 0.0%   | 16,225,200.00  |
| 12020478 | Maternity Fees  | 16,104,183.00    | 2,061,210.00   | 9,830,543.00   | 61.0%  | 6,273,640.00   |
| 12020479 | Charting Fees   | 5,000,000.00     | 3,291,360.00   | 3,291,360.00   | 65.8%  | 1,708,640.00   |
| 12020480 | Safety Inspection,Monitoring Andcompliance              | 10,000,000.00    | -              | -              | 0.0%   | 10,000,000.00  |
| 12020481 | Siwes Income  | 4,500,000.00     | 6,349,980.00   | 6,349,980.00   | 141.1% | -              |
| 12020482 | Workshop Fees   | 2,895,000.00     | -              | -              | 0.0%   | 2,895,000.00   |
| 12020484 | Motor Vehicle Examination Roadworthiness Fees           | 67,000,000.00    | -              | -              | 0.0%   | 67,000,000.00  |

|               |  |                       |                     |                      |             |                       |
|---------------|--|-----------------------|---------------------|----------------------|-------------|-----------------------|
| 12020485      | Certification Fees for Driving School Approvals/Yearly renewal | 500,000.00            | -                   | -                    | 0.0%        | 500,000.00            |
| 12020486      | Driver's Testing Fees for Applicant Drivers                    | 200,000.00            | -                   | -                    | 0.0%        | 200,000.00            |
| 12020487      | Fee for Tricycle Riders Permit                                 | 1,000,000.00          | -                   | -                    | 0.0%        | 1,000,000.00          |
| 12020489      | Motor Ordinance Test Fee (MOT)                                 | 1,500,000.00          | -                   | -                    | 0.0%        | 1,500,000.00          |
| 12020490      | Drivers and Conductors Badge Fee                               | 1,000,000.00          | -                   | -                    | 0.0%        | 1,000,000.00          |
| 12020491      | Infrastructure Facilities Charge                               | 10,500,000.00         | -                   | -                    | 0.0%        | 10,500,000.00         |
| 12020493      | Examination Fees   | 2,000,000.00          | 15,000.00           | 200,000.00           | 10.0%       | 1,800,000.00          |
| 12020494      | Sales of Sanitation Buckets                                    | 23,356,000.00         | 1,355,922.02        | 1,355,922.02         | 5.8%        | 22,000,077.98         |
| 12020495      | Processing Fee for Consent                                     | 17,415,357.59         | 14,053,988.97       | 14,053,988.97        | 80.7%       | 3,361,368.62          |
| 12020496      | Approval Fee for Consent                                       | 9,017,101.18          | -                   | -                    | 0.0%        | 9,017,101.18          |
| 12020497      | Application Fee for C of O                                     | 8,233,942.80          | -                   | -                    | 0.0%        | 8,233,942.80          |
| 12020498      | Application Fee for Deeds                                      | 6,922,476.18          | -                   | -                    | 0.0%        | 6,922,476.18          |
| 12020499      | Certified True Copy of Registered Document                     | 3,256,800.00          | -                   | -                    | 0.0%        | 3,256,800.00          |
| <b>120205</b> | <b>FINES - GENERAL</b>   | <b>572,463,107.43</b> | <b>3,013,600.00</b> | <b>17,573,603.00</b> | <b>3.1%</b> | <b>554,889,504.43</b> |
| 12020501      | Processing Fee for C of O                                      | 11,208,003.39         | -                   | -                    | 0.0%        | 11,208,003.39         |
| 12020502      | Court Fines  | 4,200,000.04          | -                   | -                    | 0.0%        | 4,200,000.04          |
| 12020503      | Dislodging Of Effluent/Pollution Fine                          | 6,000,000.00          | 1,405,000.00        | 4,025,000.00         | 67.1%       | 1,975,000.00          |
| 12020506      | Fines On Operation Of Illegal Schools                          | 3,500,000.00          | -                   | -                    | 0.0%        | 3,500,000.00          |
| 12020507      | Penalty For Late Registration                                  | 100,000.00            | -                   | -                    | 0.0%        | 100,000.00            |
| 12020512      | Rent On Waste Management                                       | 800,000.00            | -                   | -                    | 0.0%        | 800,000.00            |
| 12020513      | Motor Traffic offences   | 15,909,459.00         | 764,600.00          | 7,240,103.00         | 45.5%       | 8,669,356.00          |
| 12020514      | Fines from Touting Vehicles                                    | 3,500,000.00          | -                   | -                    | 0.0%        | 3,500,000.00          |
| 12020515      | Hotel And Guest House  | 10,000,000.00         | 844,000.00          | 3,126,000.00         | 31.3%       | 6,874,000.00          |
| 12020516      | Bank/Financial Services  | 1,500,000.00          | -                   | -                    | 0.0%        | 1,500,000.00          |

|               |  |                         |                      |                       |             |                         |
|---------------|--|-------------------------|----------------------|-----------------------|-------------|-------------------------|
| 12020517      | Fast Food Eateries ( Fines/Penalties)                                | 5,982,000.00            | -                    | -                     | 0.0%        | 5,982,000.00            |
| 12020518      | Private Schools ( Fines/Penalties)                                   | 10,200,000.00           | -                    | -                     | 0.0%        | 10,200,000.00           |
| 12020519      | Private Households (Fines/Penalties)                                 | 1,500,000.00            | -                    | -                     | 0.0%        | 1,500,000.00            |
| 12020520      | Shops (Fines/Penalties)  | 500,000.00              | -                    | -                     | 0.0%        | 500,000.00              |
| 12020521      | Post Secondary Education   | 144,000.00              | -                    | -                     | 0.0%        | 144,000.00              |
| 12020528      | Emmissions Control   | 1,000,000.00            | -                    | -                     | 0.0%        | 1,000,000.00            |
| 12020529      | Fines from Quarry Pollution  | 500,000.00              | -                    | -                     | 0.0%        | 500,000.00              |
| 12020534      | Re-Logement Fee/Penalty  | 50,000.00               | -                    | -                     | 0.0%        | 50,000.00               |
| 12020536      | Carbon Emission Taxes  | 200,000,000.00          | -                    | -                     | 0.0%        | 200,000,000.00          |
| 12020541      | Fines from Defaulters  | 17,119,645.00           | -                    | 3,182,500.00          | 18.6%       | 13,937,145.00           |
| 12020543      | Environmental Degradation from Quarry Activities                     | 150,000.00              | -                    | -                     | 0.0%        | 150,000.00              |
| 12020544      | Fines on Illegal Development/Fines on Illegal/Unapproved Development | 31,000,000.00           | -                    | -                     | 0.0%        | 31,000,000.00           |
| 12020548      | Other Fines and Penalties  | 245,600,000.00          | -                    | -                     | 0.0%        | 245,600,000.00          |
| 12020553      | Enfocrement on illegal activities in the State water ways            | 2,000,000.00            | -                    | -                     | 0.0%        | 2,000,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>   | <b>1,963,904,783.12</b> | <b>46,600,838.32</b> | <b>145,998,730.58</b> | <b>7.4%</b> | <b>1,817,906,052.54</b> |
| 12020603      | Sales Of ID Cards  | 64,031,540.00           | -                    | -                     | 0.0%        | 64,031,540.00           |
| 12020605      | Sales Of Herbicides/Fungicides                                       | 20,553,999.96           | -                    | -                     | 0.0%        | 20,553,999.96           |
| 12020607      | Sales Of Consultancy Registration Forms                              | 100,000.00              | -                    | -                     | 0.0%        | 100,000.00              |
| 12020609      | Proceeds From Sales Of Farm and Agricultural Produce                 | 4,887,582.50            | 2,825,945.93         | 2,825,945.93          | 57.8%       | 2,061,636.57            |
| 12020612      | Proceeds From Sales Of Drugs And Medications                         | 13,772,100.04           | -                    | -                     | 0.0%        | 13,772,100.04           |
| 12020615      | Sales / Earnings From Government Industries                          | 1,100,000,000.00        | -                    | -                     | 0.0%        | 1,100,000,000.00        |
| 12020616      | Sales Of Forms   | 73,748,250.00           | 3,039,000.00         | 30,616,010.00         | 41.5%       | 43,132,240.00           |
| 12020618      | Sales Of Reagents and Chemicals                                      | 10,532,400.00           | 2,384,129.77         | 2,384,129.77          | 22.6%       | 8,148,270.23            |
| 12020621      | Sales/ Issuance of Security Nos                                      | 4,000,000.00            | -                    | -                     | 0.0%        | 4,000,000.00            |

|          |   |                |               |               |        |                |
|----------|---|----------------|---------------|---------------|--------|----------------|
| 12020622 | Sales Of Forestry Products - Timber And Mmelina | 20,000,000.00  | 2,232,000.00  | 15,537,000.00 | 77.7%  | 4,463,000.00   |
| 12020624 | Sales of Commercial Vehicle Waste Basket        | 1,500,000.00   | 20,000.00     | 147,000.00    | 9.8%   | 1,353,000.00   |
| 12020627 | Ticket Sale                                     | 14,660,000.00  | -             | -             | 0.0%   | 14,660,000.00  |
| 12020628 | Sale Of Bid Document                            | 2,000,000.00   | -             | -             | 0.0%   | 2,000,000.00   |
| 12020630 | Payment for Development                         | 388,412,000.00 | 15,720,000.00 | 15,720,000.00 | 4.0%   | 372,692,000.00 |
| 12020631 | Sales/Commission of Lense/ Frame                | 995,328.00     | -             | 500,564.00    | 50.3%  | 494,764.00     |
| 12020632 | Credit Sales (Radio/Tv)                         | 64,200,000.00  | 10,585,019.41 | 26,854,880.24 | 41.8%  | 37,345,119.76  |
| 12020633 | Sale Of Mot Papers                              | 1,500,000.00   | -             | -             | 0.0%   | 1,500,000.00   |
| 12020634 | Sale Of Road Transport Tickets                  | 1,500,000.00   | -             | -             | 0.0%   | 1,500,000.00   |
| 12020637 | Proceed From Vehicle Hauling Licenses           | 3,000,000.00   | -             | -             | 0.0%   | 3,000,000.00   |
| 12020638 | Sale Of Parking Permits                         | 2,400,000.00   | -             | -             | 0.0%   | 2,400,000.00   |
| 12020639 | Sale Of Paid Parking Tickets                    | 1,500,000.00   | -             | -             | 0.0%   | 1,500,000.00   |
| 12020642 | Daily operational Tolls for boats               | 2,500,000.00   | -             | -             | 0.0%   | 2,500,000.00   |
| 12020643 | Payment for Refraction                          | 5,184,000.00   | -             | 4,542,735.00  | 87.6%  | 641,265.00     |
| 12020648 | Sale Of Health Research Ethical Approval Form   | 5,000,000.00   | -             | -             | 0.0%   | 5,000,000.00   |
| 12020649 | Sale Of New Card                                | 2,566,400.00   | -             | -             | 0.0%   | 2,566,400.00   |
| 12020650 | Payment for Fire Safety Certificates -Banks     | 3,372,000.00   | -             | -             | 0.0%   | 3,372,000.00   |
| 12020651 | Payment for Fire Safety Certificates -Companies | 470,000.00     | -             | -             | 0.0%   | 470,000.00     |
| 12020652 | Payment for Fire Safety Certificates -Hotels    | 13,030,000.00  | 1,097,450.00  | 1,435,150.00  | 11.0%  | 11,594,850.00  |
| 12020653 | Placement Charges For Primary Six Pupils        | 20,000,000.00  | 3,000,000.00  | 18,406,422.33 | 92.0%  | 1,593,577.67   |
| 12020654 | Sale Of Radio Services                          | 1,300,000.00   | -             | 10,000.00     | 0.8%   | 1,290,000.00   |
| 12020655 | Payment for Fire Safety Certificates - others   | 3,000,000.00   | 2,650,000.00  | 4,893,000.00  | 163.1% | -1,893,000.00  |
| 12020656 | Sales of brands for Commercial Vehicles         | 8,000,000.00   | -             | -             | 0.0%   | 8,000,000.00   |
| 12020657 | Sponsored Programme (Radio)                     | 8,200,000.00   | -             | 1,200,000.00  | 14.6%  | 7,000,000.00   |

|          |   |               |              |               |       |               |
|----------|---|---------------|--------------|---------------|-------|---------------|
| 12020658 | Sponsored Programme (TV)                | 3,000,000.00  | -            | 1,800,000.00  | 60.0% | 1,200,000.00  |
| 12020659 | News Promotion and Coverage (TV/Radio)  | 1,020,000.00  | -            | -             | 0.0%  | 1,020,000.00  |
| 12020661 | Request Programme                       | 5,000,000.00  | -            | -             | 0.0%  | 5,000,000.00  |
| 12020662 | Sale Of Admission Forms                 | 8,250,000.00  | 793,293.21   | 793,293.21    | 9.6%  | 7,456,706.79  |
| 12020663 | Sales Of School Badges                  | 600,000.00    | -            | -             | 0.0%  | 600,000.00    |
| 12020664 | Sale Of Publication                     | 2,000,000.00  | -            | -             | 0.0%  | 2,000,000.00  |
| 12020665 | Sales Of Adoption Forms                 | 800,000.00    | -            | -             | 0.0%  | 800,000.00    |
| 12020666 | Seasonal Greetings/Congratulatory       | 1,000,000.00  | -            | -             | 0.0%  | 1,000,000.00  |
| 12020667 | Sales Of Boarded Items                  | 87,400.00     | -            | -             | 0.0%  | 87,400.00     |
| 12020673 | Sales Of Local Craft                    | 3,327,582.50  | -            | -             | 0.0%  | 3,327,582.50  |
| 12020675 | Sales Of School Records                 | 6,983,800.00  | 554,000.00   | 554,000.00    | 7.9%  | 6,429,800.00  |
| 12020678 | Sales Of T/Aper Form                    | 3,000,000.00  | 1,700,000.00 | 2,080,000.00  | 69.3% | 920,000.00    |
| 12020680 | Sales Of Television Services            | 1,600,000.00  | -            | 682,400.00    | 42.7% | 917,600.00    |
| 12020681 | Sales Of Unserviceable Items            | 750,000.00    | -            | 13,200.10     | 1.8%  | 736,799.90    |
| 12020684 | Payment for Search For Lost Certificate | 100,000.00    | -            | -             | 0.0%  | 100,000.00    |
| 12020685 | Payment for School Sports               | 33,170,400.00 | -            | 15,000,000.00 | 45.2% | 18,170,400.00 |
| 12020688 | Payment for Urban Development           | 2,000,000.04  | -            | -             | 0.0%  | 2,000,000.04  |
| 12020689 | Sales Of Revised Edition Of Law Crs     | 100,000.00    | -            | -             | 0.0%  | 100,000.00    |
| 12020690 | Payment for Site Analysis Registration  | 5,000,000.00  | -            | -             | 0.0%  | 5,000,000.00  |
| 12020691 | Payment for Supplementary Mortgage      | 15,000,000.04 | -            | -             | 0.0%  | 15,000,000.04 |
| 12020692 | Payment For Development Plan            | 2,000,000.00  | -            | -             | 0.0%  | 2,000,000.00  |
| 12020694 | Payment for Certification               | 2,750,000.04  | -            | -             | 0.0%  | 2,750,000.04  |
| 12020695 | Sales Of State Indigenship Certificate  | 100,000.00    | -            | 3,000.00      | 3.0%  | 97,000.00     |
| 12020696 | Sales Of Score Sheets                   | 350,000.00    | -            | -             | 0.0%  | 350,000.00    |

| <b>120207</b> | <b>EARNINGS -GENERAL</b>                   | <b>6,005,435,553.76</b> | <b>306,446,514.12</b> | <b>3,814,531,894.50</b> | <b>63.5 %</b> | <b>2,190,903,659.26</b> |
|---------------|--|-------------------------|-----------------------|-------------------------|---------------|-------------------------|
| 12020701      | Earnings From Consultancy Services         | 10,600,000.00           | -                     | -                       | 0.0%          | 10,600,000.00           |
| 12020702      | Earnings From Laboratory Services          | 50,000.00               | -                     | -                       | 0.0%          | 50,000.00               |
| 12020707      | Earnings From Credit Schemes               | 10,000,000.00           | -                     | -                       | 0.0%          | 10,000,000.00           |
| 12020708      | Earnings From Medical Services             | 29,184,000.00           | 50,657.14             | 6,086,311.14            | 20.9%         | 23,097,688.86           |
| 12020709      | Earnings From Tourism/Culture/Arts Centres | 2,860,000.00            | -                     | -                       | 0.0%          | 2,860,000.00            |
| 12020711      | Earnings From Commercial Activities        | 133,126,600.04          | -                     | 145,000.00              | 0.1%          | 132,981,600.04          |
| 12020713      | Earnings From Library Services             | 22,356,000.00           | -                     | -                       | 0.0%          | 22,356,000.00           |
| 12020714      | Earnings From Ict Services                 | 2,415,000.00            | 38,907.18             | 38,907.18               | 1.6%          | 2,376,092.82            |
| 12020715      | Earnings from Lafarge                      | 2,707,000,000.00        | 3,017,875.00          | 2,844,364,344.79        | 105.1 %       | -<br>137,364,344.79     |
| 12020716      | Revenue From Staff Clinics                 | 1,400,000.00            | -                     | -                       | 0.0%          | 1,400,000.00            |
| 12020717      | Note Verbal                                | 1,000,000.00            | 13,000.00             | 22,000.00               | 2.2%          | 978,000.00              |
| 12020718      | Proceeds From Tractor Hiring               | 1,000,000.00            | 20,244,850.00         | 20,244,850.00           | 2024.5 %      | -<br>19,244,850.00      |
| 12020721      | Earnings From X-Ray Services               | 4,600,000.00            | -                     | 91,395.00               | 2.0%          | 4,508,605.00            |
| 12020722      | Earnings From Provision Of Accomodation    | 69,310,000.00           | -                     | -                       | 0.0%          | 69,310,000.00           |
| 12020724      | Earnings From Ambulance Services           | 10,278,484.00           | 25,000.00             | 1,408,000.00            | 13.7%         | 8,870,484.00            |
| 12020725      | Proceeds From Annual Renewals              | 30,000,000.00           | -                     | -                       | 0.0%          | 30,000,000.00           |
| 12020727      | Carrceta Document Proceeds                 | 5,899,046.00            | 3,000,000.00          | 10,376,784.00           | 175.9 %       | -<br>4,477,738.00       |
| 12020728      | Caution/Deposit Fee Proceeds               | 3,937,000.00            | 3,133,160.08          | 3,133,160.08            | 79.6%         | 803,839.92              |
| 12020729      | Central Visual Test Proceeds               | 3,531,872.00            | -                     | 1,063,523.00            | 30.1%         | 2,468,349.00            |
| 12020731      | Proceeds From Common Entrance              | 500,000.00              | -                     | -                       | 0.0%          | 500,000.00              |
| 12020732      | Proceeds From Compound Maintenance         | 5,850,000.00            | -                     | -                       | 0.0%          | 5,850,000.00            |
| 12020733      | Computer Fee Proceeds                      | 3,900,000.00            | -                     | -                       | 0.0%          | 3,900,000.00            |
| 12020734      | Computerization                            | 20,000,000.00           | -                     | 5,000,000.00            | 25.0%         | 15,000,000.00           |

|          |  |                |               |                |         |                |
|----------|--|----------------|---------------|----------------|---------|----------------|
| 12020735 | Earnings From Continuation Card                | 1,900,800.00   | -             | 1,135,427.00   | 59.7%   | 765,373.00     |
| 12020736 | Earnings From Continuous Assessment Booklet    | 19,163,500.00  | -             | -              | 0.0%    | 19,163,500.00  |
| 12020737 | Earnings from Primary School Computerization   | 100,000.00     | 1,378,433.13  | 1,378,433.13   | 1378.4% | -              |
| 12020738 | Proceeds From Convocation                      | 25,000,000.00  | 30,000,000.00 | 30,000,000.00  | 120.0%  | -              |
| 12020739 | Earnings from Infrastructural Development Levy | 997,006,355.00 | 85,986,900.00 | 278,063,526.76 | 27.9%   | 718,942,828.24 |
| 12020741 | Earnings from Industrial Development Levy      | 27,051,220.00  | 896,656.80    | 4,644,209.99   | 17.2%   | 22,407,010.01  |
| 12020742 | Denture  | 3,197.25       | -             | -              | 0.0%    | 3,197.25       |
| 12020743 | Earnings From Expression Of Interest           | 7,000,000.00   | -             | -              | 0.0%    | 7,000,000.00   |
| 12020744 | Earnings from Education Services               | 58,250,000.00  | 34,125.83     | 25,034,125.83  | 43.0%   | 33,215,874.17  |
| 12020747 | Earnings From Usage Of Portside Infrastructure | 200,000,000.00 | -             | -              | 0.0%    | 200,000,000.00 |
| 12020748 | Other Earnings                                 | 759,316,017.04 | 41,956,303.88 | 216,790,955.15 | 28.6%   | 542,525,061.89 |
| 12020750 | Revenue For Leasing Cocoa Plantation           | 109,178,000.00 | -             | 38,608,677.00  | 35.4%   | 70,569,323.00  |
| 12020754 | Earnings From Provision Of Dilation Services   | 1,168,128.00   | -             | -              | 0.0%    | 1,168,128.00   |
| 12020755 | Earning From Women Development Centre          | 5,947.32       | -             | -              | 0.0%    | 5,947.32       |
| 12020758 | Maintenance Proceeds                           | 16,225,200.00  | -             | -              | 0.0%    | 16,225,200.00  |
| 12020759 | Earnings From Edu-Portal                       | 145,370,000.00 | 4,550,000.00  | 4,550,000.00   | 3.1%    | 140,820,000.00 |
| 12020760 | Earnings from School Levies                    | 60,000.00      | -             | -              | 0.0%    | 60,000.00      |
| 12020761 | Earnings From Epilation Services               | 318,400.00     | -             | -              | 0.0%    | 318,400.00     |
| 12020762 | Proceeds From Examination Payments             | 75,306,600.00  | 7,802,512.38  | 27,802,512.38  | 36.9%   | 47,504,087.62  |
| 12020763 | Earnings From External Examination             | 15,434,000.00  | -             | -              | 0.0%    | 15,434,000.00  |
| 12020764 | Earnings From Extraction                       | 1,367,100.00   | 508,500.00    | 508,500.00     | 37.2%   | 858,600.00     |
| 12020765 | Earnings From Fasting Blood Sugar Test         | 138,604.00     | -             | -              | 0.0%    | 138,604.00     |
| 12020766 | Earnings From French Language Centre           | 100,000.00     | -             | -              | 0.0%    | 100,000.00     |
| 12020769 | Proceeds From Filing Services                  | 176,400.00     | -             | -              | 0.0%    | 176,400.00     |

|               |   |                      |                      |                      |               |                      |
|---------------|---|----------------------|----------------------|----------------------|---------------|----------------------|
| 12020771      | Proceeds From Fixed Fee Ticket                | 43,567,664.00        | 20,498,460.00        | 53,930,452.00        | 123.8 %       | - 10,362,788.00      |
| 12020772      | Earnings From Florence Nightengale            | 2,709,000.00         | -                    | -                    | 0.0%          | 2,709,000.00         |
| 12020773      | Proceeds from Allocation of Government Lands  | 67,231,164.19        | -                    | 30,000,000.00        | 44.6%         | 37,231,164.19        |
| 12020774      | Proceeds From Food Safety Inspection Services | 30,000,000.00        | -                    | -                    | 0.0%          | 30,000,000.00        |
| 12020775      | Proceeds from Zonal Office Imprest            | 24,337,800.00        | -                    | 10,000,000.00        | 41.1%         | 14,337,800.00        |
| 12020776      | Proceeds from Board Imprest                   | 26,306,106.96        | -                    | 10,000,000.00        | 38.0%         | 16,306,106.96        |
| 12020777      | Tourism Development Levy                      | 88,952,925.00        | 26,596,502.61        | 69,808,170.98        | 78.5%         | 19,144,754.02        |
| 12020778      | Earnings From Games And Sports                | 16,039,500.00        | 488,455.00           | 488,455.00           | 3.0%          | 15,551,045.00        |
| 12020783      | Earnings From Student Hostels                 | 36,417,000.00        | 10,929,313.73        | 10,929,313.73        | 30.0%         | 25,487,686.27        |
| 12020785      | Proceeds From Internal Exams                  | 47,477,553.00        | 22,772,000.00        | 37,772,000.00        | 79.6%         | 9,705,553.00         |
| 12020789      | Proceeds From Issuance Of Transcript          | 9,950,000.00         | 5,227,111.36         | 5,227,111.36         | 52.5%         | 4,722,888.64         |
| 12020791      | Trading Amount/Craft Shop                     | 600,000.00           | -                    | 25,000.00            | 4.2%          | 575,000.00           |
| 12020792      | Junior School Certificate Examination         | 25,000,000.00        | 10,000,000.00        | 41,078,715.00        | 164.3 %       | - 16,078,715.00      |
| 12020793      | Proceeds From Medical Records                 | 10,337,516.96        | 5,272,790.00         | 5,879,790.00         | 56.9%         | 4,457,726.96         |
| 12020796      | Earnings From Graduation And Matriculation    | 4,000,000.00         | -                    | -                    | 0.0%          | 4,000,000.00         |
| 12020797      | Earnings From Mortuary Services               | 9,847,453.00         | 25,000.00            | 6,435,002.00         | 65.3%         | 3,412,451.00         |
| 12020798      | Proceeds From Surgical Operations             | 24,224,400.00        | 2,000,000.00         | 12,467,242.00        | 51.5%         | 11,757,158.00        |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>15,300,000.00</b> | <b>-</b>             | <b>-</b>             | <b>0.0%</b>   | <b>15,300,000.00</b> |
| 12020803      | Rent On Govt Buildings                        | 5,000,000.00         | -                    | -                    | 0.0%          | 5,000,000.00         |
| 12020804      | Rent On Conference Centres                    | 7,000,000.00         | -                    | -                    | 0.0%          | 7,000,000.00         |
| 12020806      | Rent On Canteen                               | 300,000.00           | -                    | -                    | 0.0%          | 300,000.00           |
| 12020807      | Rent on Government Property                   | 3,000,000.00         | -                    | -                    | 0.0%          | 3,000,000.00         |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>    | <b>85,313,687.54</b> | <b>49,561,122.73</b> | <b>49,742,522.73</b> | <b>58.3 %</b> | <b>35,571,164.81</b> |
| 12020901      | Rent On Govt. Land                            | 3,000,000.00         | -                    | -                    | 0.0%          | 3,000,000.00         |

|               |  |                          |                       |                       |               |                          |
|---------------|--|--------------------------|-----------------------|-----------------------|---------------|--------------------------|
| 12020910      | Rent Income                                      | 2,040,000.00             | -                     | -                     | 0.0%          | 2,040,000.00             |
| 12020911      | Economic Rent                                    | 6,823,247.55             | 49,461,122.73         | 49,461,122.73         | 724.9%        | 42,637,875.18            |
| 12020912      | Rental Income From Use Of Space                  | 10,000,000.00            | -                     | -                     | 0.0%          | 10,000,000.00            |
| 12020913      | Rent From Shops                                  | 6,390,000.00             | 100,000.00            | 281,400.00            | 4.4%          | 6,108,600.00             |
| 12020914      | Hiring Of Rigs                                   | 6,000,000.00             | -                     | -                     | 0.0%          | 6,000,000.00             |
| 12020915      | Ground Rent                                      | 51,060,439.99            | -                     | -                     | 0.0%          | 51,060,439.99            |
| <b>120212</b> | <b>INTEREST EARNED</b>                           | <b>13,265,052.00</b>     | <b>16,345,254.50</b>  | <b>19,010,953.12</b>  | <b>143.3%</b> | <b>5,745,901.12</b>      |
| 12021202      | Motor Vehicle Advances                           | 8,265,048.00             | 16,345,254.50         | 19,010,953.12         | 230.0%        | 10,745,905.12            |
| 12021212      | Interest on Bank Deposit                         | 5,000,004.00             | -                     | -                     | 0.0%          | 5,000,004.00             |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                    | <b>150,000,000.00</b>    | -                     | -                     | <b>0.0%</b>   | <b>150,000,000.00</b>    |
| 12021302      | Interest on Reserve Fund Investment              | 150,000,000.00           | -                     | -                     | 0.0%          | 150,000,000.00           |
| <b>13</b>     | <b>AID AND GRANTS</b>                            | <b>33,921,713,151.22</b> | <b>374,125,375.64</b> | <b>374,125,375.64</b> | <b>1.1%</b>   | <b>33,547,587,775.58</b> |
| <b>1301</b>   | <b>AID</b>                                       | <b>1,262,000,000.00</b>  | -                     | -                     | <b>0.0%</b>   | <b>1,262,000,000.00</b>  |
| <b>130101</b> | <b>DOMESTIC AIDS</b>                             | <b>1,252,000,000.00</b>  | -                     | -                     | <b>0.0%</b>   | <b>1,252,000,000.00</b>  |
| 13010101      | Current Dometic Aid                              | 1,252,000,000.00         | -                     | -                     | 0.0%          | 1,252,000,000.00         |
| <b>130102</b> | <b>FOREIGN AIDS</b>                              | <b>10,000,000.00</b>     | -                     | -                     | <b>0.0%</b>   | <b>10,000,000.00</b>     |
| 13010201      | Current Foreign Aid                              | 10,000,000.00            | -                     | -                     | 0.0%          | 10,000,000.00            |
| <b>1302</b>   | <b>GRANTS</b>                                    | <b>32,659,713,151.22</b> | <b>374,125,375.64</b> | <b>374,125,375.64</b> | <b>1.1%</b>   | <b>32,285,587,775.58</b> |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                           | <b>16,546,912,651.22</b> | <b>374,125,375.64</b> | <b>374,125,375.64</b> | <b>2.3%</b>   | <b>16,172,787,275.58</b> |
| 13020101      | CURRENT DOMESTIC GRANTS                          | 9,836,412,651.22         | -                     | -                     | 0.0%          | 9,836,412,651.22         |
| 13020104      | Local Government Contributions to State Projects | 5,972,000,000.00         | 154,878,903.14        | 154,878,903.14        | 2.6%          | 5,817,121,096.86         |
| 13020105      | Federal Grants to States                         | 738,500,000.00           | 219,246,472.50        | 219,246,472.50        | 29.7%         | 519,253,527.50           |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                            | <b>16,112,800,500.00</b> | -                     | -                     | <b>0.0%</b>   | <b>16,112,800,500.00</b> |
| 13020201      | CURRENT FOREIGN GRANTS                           | 15,214,000,000.00        | -                     | -                     | 0.0%          | 15,214,000,000.00        |

|               |   |                           |          |                          |             |                           |
|---------------|---|---------------------------|----------|--------------------------|-------------|---------------------------|
| 13020202      | CAPITAL FOREIGN GRANTS  | 898,800,500.00            | -        | -                        | 0.0%        | 898,800,500.00            |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>                | <b>142,139,613,030.40</b> | <b>-</b> | <b>11,100,000,000.00</b> | <b>7.8%</b> | <b>131,039,613,030.40</b> |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                                 | <b>10,004,200,000.00</b>  | <b>-</b> | <b>-</b>                 | <b>0.0%</b> | <b>10,004,200,000.00</b>  |
| <b>140201</b> | <b>OTHER CAPITAL RECEIPTS</b>                                 | <b>10,004,200,000.00</b>  | <b>-</b> | <b>-</b>                 | <b>0.0%</b> | <b>10,004,200,000.00</b>  |
| 14020103      | FGN Reimbursement on Projects                                 | 4,200,000.00              | -        | -                        | 0.0%        | 4,200,000.00              |
| 14020105      | Proceeds from Privitisation                                   | 10,000,000,000.00         | -        | -                        | 0.0%        | 10,000,000,000.00         |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                              | <b>132,135,413,030.40</b> | <b>-</b> | <b>11,100,000,000.00</b> | <b>8.4%</b> | <b>121,035,413,030.40</b> |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                     | <b>132,135,413,030.40</b> | <b>-</b> | <b>11,100,000,000.00</b> | <b>8.4%</b> | <b>121,035,413,030.40</b> |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 113,857,327,919.15        | -        | 11,100,000,000.00        | 9.7%        | 102,757,327,919.15        |
| 14030102      | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES     | 8,278,085,111.25          | -        | -                        | 0.0%        | 8,278,085,111.25          |
| 14030103      | DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 10,000,000,000.00         | -        | -                        | 0.0%        | 10,000,000,000.00         |

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

Cross River State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

| Code               | Administrative Unit  | 2022 Original Budget             | 2022 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|--------------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -                  | <b><i>Total Expenditure</i></b>                                    | <b><i>354,505,535,313.25</i></b> | <b><i>44,763,847,029.14</i></b> | <b><i>78,931,430,136.28</i></b>       | <b><i>22.3%</i></b> | <b><i>275,574,105,176.98</i></b>  |
| <b>01000000000</b> | <b>Administration Sector</b>                                       | <b>113,243,725,794.24</b>        | <b>16,228,637,624.61</b>        | <b>22,567,266,220.05</b>              | <b>19.9%</b>        | <b>90,676,459,574.19</b>          |
| <b>01110000000</b> | <b>Government House</b>  | <b>95,566,318,913.02</b>         | <b>14,727,210,681.30</b>        | <b>20,183,150,953.10</b>              | <b>21.1%</b>        | <b>75,383,167,959.92</b>          |
| 011100100200       | HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR               | 746,417,294.39                   | 113,860,826.38                  | 149,922,479.14                        | 20.1%               | 596,494,815.25                    |
| 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                | 5,581,930,020.00                | 5,592,604,987.08                      | 12.0%               | 41,131,138,093.79                 |
| 011100201500       | SA LABOR AND PRODUCTIVITY  | 55,164,595.60                    | 3,339,234.94                    | 10,017,704.82                         | 18.2%               | 45,146,890.78                     |
| 011100201600       | SA CULTURE AND HERITAGE  | 144,089,593.56                   | 67,744,796.78                   | 135,489,593.56                        | 94.0%               | 8,600,000.00                      |
| 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                 | 326,800,000.00                  | 651,800,000.00                        | 20.4%               | 2,542,500,000.00                  |
| 011100500100       | MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS                          | 104,521,024.32                   | -                               | 8,644,274.32                          | 8.3%                | 95,876,750.00                     |
| 011100801000       | SEMA STATE EMERGENCY MANAGEMENT AGENCY                             | 593,039,882.68                   | 7,596,663.98                    | 11,633,382.18                         | 2.0%                | 581,406,500.50                    |
| 011101000100       | DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU                    | 280,830,723.65                   | 55,908,675.07                   | 100,396,880.13                        | 35.7%               | 180,433,843.52                    |
| 011100100800       | CRSAM CROSS RIVER STATE ASSET MANAGEMENT                           | 3,600,000.00                     | -                               | -                                     | 0.0%                | 3,600,000.00                      |
| 011100100900       | CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL          | 38,070,274.52                    | -                               | -                                     | 0.0%                | 38,070,274.52                     |
| 011100600300       | MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION             | 7,856,917,449.90                 | -                               | 18,035,220.18                         | 0.2%                | 7,838,882,229.72                  |
| 011101300200       | DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION | 38,000,000.00                    | -                               | -                                     | 0.0%                | 38,000,000.00                     |
| 011101300300       | SPD STRATEGIC PLANNING DEPARTMENT                                  | 12,000,000.00                    | -                               | -                                     | 0.0%                | 12,000,000.00                     |
| 011101300900       | DPU DEPARTMENT OF PUBLIC UTILITIES                                 | 954,316,446.96                   | -                               | -                                     | 0.0%                | 954,316,446.96                    |

|                     |  |                       |                       |                       |              |                       |
|---------------------|--|-----------------------|-----------------------|-----------------------|--------------|-----------------------|
| 011101400100        | PAD POLITICAL AFFAIRS DEPARTMENT                           | 7,000,000.00          | -                     | -                     | 0.0%         | 7,000,000.00          |
| 011101700100        | EXCO EXECUTIVE COUNCIL SECRETARIAT                         | 15,000,000.00         | 2,500,000.00          | 2,500,000.00          | 16.7%        | 12,500,000.00         |
| 011101800100        | SSD SPECIAL SERVICES DEPARTMENT                            | 12,000,000.00         | -                     | -                     | 0.0%         | 12,000,000.00         |
| 011102100100        | IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT,<br>LAGOS       | 5,000,000.04          | -                     | -                     | 0.0%         | 5,000,000.04          |
| 011103300100        | SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)             | 107,268,568.78        | 1,606,000.00          | 9,342,599.90          | 8.7%         | 97,925,968.88         |
| 011103800100        | DRM DEPARTMENT OF RELIGIOUS MATTERS                        | 271,967,493.80        | 2,401,331.41          | 6,969,288.91          | 2.6%         | 264,998,204.89        |
| 011103800200        | DOR DEPARTMENT PUBLIC OF ORIENTATION                       | 18,000,000.00         | -                     | -                     | 0.0%         | 18,000,000.00         |
| 011105200100        | CRSSO CRS SERVICOM Office                                  | 13,167,125.36         | 5,244,963.18          | 10,489,926.36         | 79.7%        | 2,677,199.00          |
| 011110500100        | COS CHIEF OF STAFF   | 32,046,625,100.28     | 8,247,245,065.00      | 12,683,958,172.00     | 39.6%        | 19,362,666,928.28     |
| 011113200100        | IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT,<br>ABUJA       | 135,000,000.00        | -                     | -                     | 0.0%         | 135,000,000.00        |
| 011118400100        | CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE                | 11,591,000.88         | -                     | -                     | 0.0%         | 11,591,000.88         |
| 011118500100        | SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT             | 38,369,999.92         | -                     | -                     | 0.0%         | 38,369,999.92         |
| 011118600100        | LAG LEGAL ADVISER TO THE GOVERNOR                          | 4,539,391.32          | -                     | -                     | 0.0%         | 4,539,391.32          |
| 011118800100        | PROJECT/PROGRAMMES MONITORING EVALUATION<br>UNIT           | 74,399,999.88         | -                     | -                     | 0.0%         | 74,399,999.88         |
| 011109200100        | NORTH, CENTRAL & SOUTH DEVELOPMENT<br>COMMISSION           | 148,525,853.00        | -                     | -                     | 0.0%         | 148,525,853.00        |
| 011109400100        | COMMUNITY DEVELOPMENT AND ENT. FUNDING                     | 116,450,555.00        | -                     | -                     | 0.0%         | 116,450,555.00        |
| 011111100100        | CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP                 | 21,500,000.00         | -                     | -                     | 0.0%         | 21,500,000.00         |
| 011111200100        | CRS FIRE SERVICE   | 732,523,991.63        | 208,027,535.86        | 416,979,738.42        | 56.9%        | 315,544,253.21        |
| 011111300100        | MCSA MIGRATION CONTROL SERVICES AGENCY                     | 252,000,000.00        | -                     | -                     | 0.0%         | 252,000,000.00        |
| 011111400100        | BCDC BORDER COMMUNITY DEVELOPMENT<br>COMMISSION            | 220,779,466.68        | 103,005,568.70        | 364,366,706.10        | 165.0%       | -                     |
| 011111500100        | BDBPA BOUNDARY DEVELOPMENT AND BORDER<br>PATROL AGENCY     | 73,100,000.00         | -                     | -                     | 0.0%         | 73,100,000.00         |
| <b>011900000000</b> | <b>MOFA Ministry of Foreign Affairs</b>                    | <b>49,589,324.00</b>  | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>49,589,324.00</b>  |
| 011900100100        | MOFA Ministry of Foreign Affairs                           | 49,589,324.00         | -                     | -                     | 0.0%         | 49,589,324.00         |
| <b>016100000000</b> | <b>OFFICE OF THE SECRETARY TO THE STATE<br/>GOVERNMENT</b> | <b>676,517,487.34</b> | <b>111,799,192.08</b> | <b>230,670,480.27</b> | <b>34.1%</b> | <b>445,847,007.07</b> |

|                     |   |                          |                         |                         |              |                         |
|---------------------|---|--------------------------|-------------------------|-------------------------|--------------|-------------------------|
| 016100100100        | Office of the Secretary to the State Government     | 638,759,387.34           | 111,799,192.08          | 230,670,480.27          | 36.1%        | 408,088,907.07          |
| 016103700100        | State Muslims Pilgrims Welfare Board                | 37,758,100.00            | -                       | -                       | 0.0%         | 37,758,100.00           |
| <b>011200000000</b> | <b>CRSHOA CRS HOUSE OF ASSEMBLY</b>                 | <b>10,181,073,784.96</b> | <b>1,051,187,441.00</b> | <b>1,341,322,998.56</b> | <b>13.2%</b> | <b>8,839,750,786.40</b> |
| 011200300100        | State House of Assembly                             | 9,789,588,705.96         | 1,051,187,441.00        | 1,341,322,998.56        | 13.7%        | 8,448,265,707.40        |
| 011200400100        | State House of Assembly Commission                  | 391,485,079.00           | -                       | -                       | 0.0%         | 391,485,079.00          |
| <b>012300000000</b> | <b>Ministry of Information</b>                      | <b>1,081,943,799.50</b>  | <b>116,134,186.07</b>   | <b>303,973,842.38</b>   | <b>28.1%</b> | <b>777,969,957.12</b>   |
| 012300100100        | Ministry of Information                             | 196,281,476.74           | 29,809,813.81           | 89,429,441.42           | 45.6%        | 106,852,035.32          |
| 012300300100        | CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR | 538,925,301.15           | 73,566,617.40           | 174,699,852.20          | 32.4%        | 364,225,448.95          |
| 012300500100        | CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM    | 96,935,578.31            | 12,757,754.86           | 29,301,864.58           | 30.2%        | 67,633,713.73           |
| 012300900100        | CRNC CRS NEWSPAPER CORP. CALABAR                    | 167,043,560.20           | -                       | -                       | 0.0%         | 167,043,560.20          |
| 012301000100        | MDI MANAGEMENT DEVELOPMENT INSTITUTE                | 82,757,883.10            | -                       | 10,542,684.18           | 12.7%        | 72,215,198.92           |
| <b>012500000000</b> | <b>Office of the Head of State Civil Service</b>    | <b>213,522,746.81</b>    | <b>28,630,558.47</b>    | <b>64,491,675.41</b>    | <b>30.2%</b> | <b>149,031,071.40</b>   |
| 012500100100        | Office of the Head of State Civil Service           | 213,522,746.81           | 28,630,558.47           | 64,491,675.41           | 30.2%        | 149,031,071.40          |
| <b>014000000000</b> | <b>Auditor General</b>                              | <b>1,423,461,423.00</b>  | <b>79,924,030.07</b>    | <b>225,484,090.21</b>   | <b>15.8%</b> | <b>1,197,977,332.79</b> |
| 014000100100        | Office of the State Auditor General State           | 1,274,633,608.00         | 66,498,774.26           | 185,208,322.78          | 14.5%        | 1,089,425,285.22        |
| 014000200100        | Office of the Auditor General for Local Government  | 148,827,815.00           | 13,425,255.81           | 40,275,767.43           | 27.1%        | 108,552,047.57          |
| <b>014700000000</b> | <b>Civil Service Commission (CSC)</b>               | <b>202,545,797.32</b>    | <b>10,206,891.09</b>    | <b>32,620,673.27</b>    | <b>16.1%</b> | <b>169,925,124.05</b>   |
| 014700100100        | Civil Service Commission                            | 202,545,797.32           | 10,206,891.09           | 32,620,673.27           | 16.1%        | 169,925,124.05          |
| <b>014900000000</b> | <b>Local Government Service Commission</b>          | <b>311,295,113.92</b>    | <b>51,636,414.64</b>    | <b>106,853,243.92</b>   | <b>34.3%</b> | <b>204,441,870.00</b>   |
| 014900100100        | Local Government Service Commission                 | 311,295,113.92           | 51,636,414.64           | 106,853,243.92          | 34.3%        | 204,441,870.00          |
| <b>014800000000</b> | <b>State Independent Electoral Commission</b>       | <b>78,886,306.12</b>     | <b>4,801,740.16</b>     | <b>14,405,220.48</b>    | <b>18.3%</b> | <b>64,481,085.64</b>    |
| 014800100100        | State Independent Electoral Commission              | 78,886,306.12            | 4,801,740.16            | 14,405,220.48           | 18.3%        | 64,481,085.64           |
| <b>016700000000</b> | <b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b> | <b>1,728,777,256.69</b>  | <b>1,655,618.19</b>     | <b>4,966,854.57</b>     | <b>0.3%</b>  | <b>1,723,810,402.12</b> |
| 016700100100        | MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS        | 1,728,777,256.69         | 1,655,618.19            | 4,966,854.57            | 0.3%         | 1,723,810,402.12        |

|                    |   |                           |                          |                          |              |                           |
|--------------------|---|---------------------------|--------------------------|--------------------------|--------------|---------------------------|
| <b>01810000000</b> | <b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>           | <b>1,481,562,379.90</b>   | <b>43,551,795.88</b>     | <b>53,628,960.90</b>     | <b>3.6%</b>  | <b>1,427,933,419.00</b>   |
| 018100100100       | MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL                  | 1,481,562,379.90          | 43,551,795.88            | 53,628,960.90            | 3.6%         | 1,427,933,419.00          |
| <b>01820000000</b> | <b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>               | <b>248,231,461.66</b>     | <b>1,899,075.66</b>      | <b>5,697,226.98</b>      | <b>2.3%</b>  | <b>242,534,234.68</b>     |
| 018200100100       | MOTD MINISTRY OF TRAINING AND DOCTRINE                      | 248,231,461.66            | 1,899,075.66             | 5,697,226.98             | 2.3%         | 242,534,234.68            |
| <b>02000000000</b> | <b>Economic Sector</b>                                      | <b>158,794,517,032.71</b> | <b>20,394,177,097.00</b> | <b>40,510,861,721.04</b> | <b>25.5%</b> | <b>118,283,655,311.67</b> |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                              | <b>6,205,089,361.49</b>   | <b>167,318,769.85</b>    | <b>649,921,022.81</b>    | <b>10.5%</b> | <b>5,555,168,338.68</b>   |
| 021500100100       | MINISTRY OF AGRICULTURE                                     | 5,010,906,251.15          | 115,077,069.09           | 347,821,207.27           | 6.9%         | 4,663,085,043.88          |
| 021510200100       | CRADP AGRICULTURAL DEVELOPMENT PROGRAMME                    | 262,477,769.16            | 48,735,917.68            | 146,207,753.04           | 55.7%        | 116,270,016.12            |
| 021510900100       | CRSFC CRS FORESTRY COMMISSION                               | 490,268,577.98            | -                        | 142,880,496.34           | 29.1%        | 347,388,081.64            |
| 021510900200       | CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION | 186,411,566.16            | 3,505,783.08             | 13,011,566.16            | 7.0%         | 173,400,000.00            |
| 021511200100       | COPDC CRS OIL PALM DEVELOPMENT COMMISSION                   | 83,500,000.00             | -                        | -                        | 0.0%         | 83,500,000.00             |
| 021511500100       | CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD  | 7,172,351.04              | -                        | -                        | 0.0%         | 7,172,351.04              |
| 021511700100       | CRS FOOD BANK COMMISSION                                    | 64,352,846.00             | -                        | -                        | 0.0%         | 64,352,846.00             |
| 021511900100       | CRSCRA COCOA REGENERATION AGENCY                            | 100,000,000.00            | -                        | -                        | 0.0%         | 100,000,000.00            |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                  | <b>64,224,374,262.29</b>  | <b>3,262,784,088.06</b>  | <b>13,630,283,370.85</b> | <b>21.2%</b> | <b>50,594,090,891.44</b>  |
| 022000100100       | MOF MINISTRY OF FINANCE                                     | 4,353,912,648.37          | 523,129,685.74           | 586,940,603.43           | 13.5%        | 3,766,972,044.94          |
| 022000100200       | MOFI MINISTRY OF FINANCE INCORPORATED                       | 5,306,200.12              | -                        | -                        | 0.0%         | 5,306,200.12              |
| 022000200100       | DMD DEBT MANAGEMENT DEPARTMENT                              | 42,719,280,832.96         | 1,500,000.00             | 5,881,192,712.38         | 13.8%        | 36,838,088,120.58         |
| 022000700100       | OAG OFFICE OF THE ACCOUNTANT GENERAL                        | 15,448,239,332.44         | 2,188,517,408.05         | 6,457,705,224.15         | 41.8%        | 8,990,534,108.29          |
| 022000800100       | IRS INTERNAL REVENUE SERVICE                                | 1,432,703,409.60          | 548,338,263.12           | 689,428,530.04           | 48.1%        | 743,274,879.56            |
| 022001200100       | CRPC CRS PRIVATIZATION COUNCIL                              | 79,000,000.00             | -                        | -                        | 0.0%         | 79,000,000.00             |
| 022001300100       | CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION    | 46,879,843.04             | -                        | 2,413,521.48             | 5.1%         | 44,466,321.56             |
| 022001400100       | ANTI-TAX AGENCY   | 74,716,000.00             | -                        | 10,000,000.00            | 13.4%        | 64,716,000.00             |
| 022001500100       | MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT                 | 64,335,995.76             | 1,298,731.15             | 2,602,779.37             | 4.0%         | 61,733,216.39             |

|                    |  |                          |                          |                          |              |                          |
|--------------------|--|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| <b>02220000000</b> | <b>MOC MINISTRY OF COMMERCE</b>                          | <b>982,029,024.78</b>    | <b>7,570,600.88</b>      | <b>46,428,930.32</b>     | <b>4.7%</b>  | <b>935,600,094.46</b>    |
| 022200100100       | MOC MINISTRY OF COMMERCE                                 | 398,149,049.42           | -                        | 18,057,105.04            | 4.5%         | 380,091,944.38           |
| 022200600100       | MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY      | 307,130,938.00           | -                        | 9,199,970.74             | 3.0%         | 297,930,967.26           |
| 022200700100       | CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY            | 97,721,201.76            | 7,570,600.88             | 13,814,981.50            | 14.1%        | 83,906,220.26            |
| 022200800100       | IPD INVESTMENT PROMOTION DEPARTMENT                      | 179,027,835.60           | -                        | 5,356,873.04             | 3.0%         | 173,670,962.56           |
| <b>02640000000</b> | <b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>  | <b>2,457,632,168.77</b>  | <b>2,882,109.72</b>      | <b>6,190,228.00</b>      | <b>0.3%</b>  | <b>2,451,441,940.77</b>  |
| 026400100100       | MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT         | 2,457,632,168.77         | 2,882,109.72             | 6,190,228.00             | 0.3%         | 2,451,441,940.77         |
| <b>02280000000</b> | <b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>         | <b>335,068,280.96</b>    | <b>-</b>                 | <b>50,279,814.70</b>     | <b>15.0%</b> | <b>284,788,466.26</b>    |
| 022800100100       | MOCT MINISTRY OF COMMUNICATION TECHNOLOGY                | 335,068,280.96           | -                        | 50,279,814.70            | 15.0%        | 284,788,466.26           |
| <b>02290000000</b> | <b>Ministry of Transport</b>                             | <b>9,459,222,106.93</b>  | <b>86,871,916.97</b>     | <b>1,431,763,945.53</b>  | <b>15.1%</b> | <b>8,027,458,161.40</b>  |
| 022900100100       | MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES           | 8,969,339,786.89         | 7,928,631.36             | 1,200,605,137.18         | 13.4%        | 7,768,734,649.71         |
| 022900200100       | CTRR Commercial. Transport Regulatory./Regulatory Agency | 42,955,122.96            | 1,852,297.05             | 5,556,891.15             | 12.9%        | 37,398,231.81            |
| 022900300100       | CIWA CRS Inland Waterways Agency                         | 33,975,400.08            | -                        | 16,987,700.04            | 50.0%        | 16,987,700.04            |
| 022900500100       | DMVA Department of Motor Vehicle Administration          | 216,214,398.50           | -                        | 49,391,119.36            | 22.8%        | 166,823,279.14           |
| 022900600100       | TRAMA Traffic Regulatory and Management Agency           | 196,737,398.50           | 77,090,988.56            | 159,223,097.80           | 80.9%        | 37,514,300.70            |
| <b>02310000000</b> | <b>Ministry of Power</b>                                 | <b>10,292,292,369.14</b> | <b>204,679,934.69</b>    | <b>252,228,036.17</b>    | <b>2.5%</b>  | <b>10,040,064,332.97</b> |
| 023100100100       | MOP MINISTRY OF POWER                                    | 4,165,637,262.14         | 204,679,934.69           | 219,602,381.39           | 5.3%         | 3,946,034,880.75         |
| 023100200100       | SEP SOLAR ENERGY PROJECT                                 | 70,000,000.00            | -                        | -                        | 0.0%         | 70,000,000.00            |
| 023100300100       | SEA STATE ELECTRIFICATION AGENCY                         | 6,056,655,107.00         | -                        | 32,625,654.78            | 0.5%         | 6,024,029,452.22         |
| <b>02340000000</b> | <b>Ministry of Works</b>                                 | <b>18,906,754,989.80</b> | <b>10,539,662,855.14</b> | <b>12,583,533,908.81</b> | <b>66.6%</b> | <b>6,323,221,080.99</b>  |
| 023400100100       | MOW MINISTRY OF WORKS                                    | 18,324,509,001.32        | 10,539,662,855.14        | 12,576,736,664.23        | 68.6%        | 5,747,772,337.09         |
| 023400400100       | CRRMA ROAD MAINTENANCE AGENCY                            | 582,245,988.48           | -                        | 6,797,244.58             | 1.2%         | 575,448,743.90           |
| <b>02360000000</b> | <b>Ministry of Culture and Tourism</b>                   | <b>1,615,089,645.64</b>  | <b>111,908,004.21</b>    | <b>221,335,291.78</b>    | <b>13.7%</b> | <b>1,393,754,353.87</b>  |
| 023600100100       | MIN. OF CULTURE AND TOURISM                              | 566,020,118.23           | 28,372,585.83            | 83,111,437.65            | 14.7%        | 482,908,680.58           |

|                     |   |                         |                       |                         |              |                         |
|---------------------|---|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| 023600200100        | CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT                    | 28,845,045.84           | -                     | 6,244,993.80            | 21.7%        | 22,600,052.04           |
| 023600200200        | CRSTB CRS TOURISM BUREAU                                    | 375,499,439.52          | -                     | 21,575,110.16           | 5.7%         | 353,924,329.36          |
| 023600300100        | OMR OBUDU MOUNTAIN RESORT                                   | 113,594,990.05          | -                     | 19,797,495.03           | 17.4%        | 93,797,495.03           |
| 023600400100        | CRSCC CRS CARNIVAL COMMISSION                               | 531,130,052.00          | 83,535,418.38         | 90,606,255.14           | 17.1%        | 440,523,796.86          |
| <b>023800000000</b> | <b>State Planning Commission</b>                            | <b>170,664,158.84</b>   | <b>12,321,264.31</b>  | <b>48,094,284.27</b>    | <b>28.2%</b> | <b>122,569,874.58</b>   |
| 023800200100        | EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION           | 95,896,261.64           | -                     | 17,155,530.32           | 17.9%        | 78,740,731.32           |
| 023800400100        | CRSBOS CRS BUREAU OF STATISTICS                             | 74,767,897.20           | 12,321,264.31         | 30,938,753.95           | 41.4%        | 43,829,143.26           |
| <b>025200000000</b> | <b>MOWR Ministry of Water Resources</b>                     | <b>2,009,934,235.17</b> | <b>257,223,162.53</b> | <b>483,330,847.99</b>   | <b>24.0%</b> | <b>1,526,603,387.18</b> |
| 025200100100        | MOWR Ministry of Water Resources                            | 74,957,022.90           | 10,831,358.75         | 28,466,854.07           | 38.0%        | 46,490,168.83           |
| 025210200100        | CRSWB CRS WATER BOARD                                       | 1,164,348,431.00        | 234,936,985.63        | 419,821,051.19          | 36.1%        | 744,527,379.81          |
| 025210300100        | RUWASTA RUWASTA   | 770,628,781.27          | 11,454,818.15         | 35,042,942.73           | 4.5%         | 735,585,838.54          |
| <b>025300000000</b> | <b>MOSH MINISTRY OF SOCIAL HOUSING</b>                      | <b>481,840,332.00</b>   | -                     | <b>4,135,091.18</b>     | <b>0.9%</b>  | <b>477,705,240.82</b>   |
| 025300100100        | MOSH MINISTRY OF SOCIAL HOUSING                             | 481,840,332.00          | -                     | 4,135,091.18            | 0.9%         | 477,705,240.82          |
| <b>026000000000</b> | <b>Ministry of Lands</b>                                    | <b>3,602,979,225.74</b> | <b>60,899,525.39</b>  | <b>121,126,784.45</b>   | <b>3.4%</b>  | <b>3,481,852,441.29</b> |
| 026000100100        | Ministry of Lands   | 3,363,955,304.00        | 60,899,525.39         | 100,979,276.33          | 3.0%         | 3,262,976,027.67        |
| 026000300100        | OSG OFFICE OF THE SURVEYOR-GENERAL                          | 239,023,921.74          | -                     | 20,147,508.12           | 8.4%         | 218,876,413.62          |
| <b>026600000000</b> | <b>MOUR MINISTRY OF URBAN RENEWAL</b>                       | <b>1,804,457,465.36</b> | -                     | <b>52,458,683.46</b>    | <b>2.9%</b>  | <b>1,751,998,781.90</b> |
| 026600100100        | MOUR MINISTRY OF URBAN RENEWAL                              | 1,704,457,465.36        | -                     | 52,458,683.46           | 3.1%         | 1,651,998,781.90        |
| 026600300100        | CURA CRS Urban Renewal Agency                               | 100,000,000.00          | -                     | -                       | 0.0%         | 100,000,000.00          |
| <b>026500000000</b> | <b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>              | <b>114,636,356.45</b>   | -                     | <b>7,813,332.66</b>     | <b>6.8%</b>  | <b>106,823,023.79</b>   |
| 026500100100        | MNCD MINISTRY OF NEW CITIES DEVELOPMENT                     | 114,636,356.45          | -                     | 7,813,332.66            | 6.8%         | 106,823,023.79          |
| <b>026800000000</b> | <b>MOINF MINISTRY OF INFRASTRUCTURE</b>                     | <b>4,353,671,818.26</b> | <b>504,972,909.97</b> | <b>1,574,918,729.91</b> | <b>36.2%</b> | <b>2,778,753,088.35</b> |
| 026800100100        | MOINF MINISTRY OF INFRASTRUCTURE                            | 3,922,820,995.11        | 504,972,909.97        | 1,574,918,729.91        | 40.1%        | 2,347,902,265.20        |
| 026800200100        | CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY | 287,626,480.00          | -                     | -                       | 0.0%         | 287,626,480.00          |

|                     |   |                          |                         |                         |              |                          |
|---------------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| 026800300100        | IRA INFRASTRUCTURE AND REGULATORY AGENCY                      | 143,224,343.15           | -                       | -                       | 0.0%         | 143,224,343.15           |
| <b>023300000000</b> | <b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>             | <b>308,257,778.63</b>    | -                       | <b>57,221,865.28</b>    | <b>18.6%</b> | <b>251,035,913.35</b>    |
| 023300100100        | MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT                    | 279,668,176.36           | -                       | 30,808,462.64           | 11.0%        | 248,859,713.72           |
| 023300200100        | DMR DEPARTMENT OF MINERAL RESOURCES                           | 12,055,383.92            | -                       | 26,413,402.64           | 219.1%       | 14,358,018.72            |
| 023300300100        | SMDB SOLID MINERALS DEVELOPMENT BOARD                         | 16,534,218.35            | -                       | -                       | 0.0%         | 16,534,218.35            |
| <b>027200000000</b> | <b>MOIN MINISTRY OF INDUSTRY</b>                              | <b>8,751,089,319.46</b>  | <b>1,203,175,419.30</b> | <b>2,500,574,488.34</b> | <b>28.6%</b> | <b>6,250,514,831.12</b>  |
| 027200100100        | MOIN MINISTRY OF INDUSTRY                                     | 8,745,289,319.30         | 1,203,175,419.30        | 2,500,574,488.34        | 28.6%        | 6,244,714,830.96         |
| 027200200100        | CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL                       | 2,000,000.00             | -                       | -                       | 0.0%         | 2,000,000.00             |
| 027200300100        | CRSTF CROSS RIVER STATE TANK FARM                             | 3,800,000.16             | -                       | -                       | 0.0%         | 3,800,000.16             |
| <b>023200000000</b> | <b>MPR MINISTRY OF PETROLEUM RESOURCES</b>                    | <b>61,130,670.25</b>     | -                       | <b>4,147,073.42</b>     | <b>6.8%</b>  | <b>56,983,596.83</b>     |
| 023200100100        | MPR MINISTRY OF PETROLEUM RESOURCES                           | 61,130,670.25            | -                       | 4,147,073.42            | 6.8%         | 56,983,596.83            |
| <b>027400000000</b> | <b>MGD MINISTRY OF GAS DEVELOPMENT</b>                        | <b>182,622,432.66</b>    | -                       | <b>7,262,382.48</b>     | <b>4.0%</b>  | <b>175,360,050.18</b>    |
| 027400100100        | MGD MINISTRY OF GAS DEVELOPMENT                               | 182,622,432.66           | -                       | 7,262,382.48            | 4.0%         | 175,360,050.18           |
| <b>023000000000</b> | <b>MOAV MINISTRY OF AVIATION</b>                              | <b>22,394,681,030.00</b> | <b>3,971,906,535.98</b> | <b>6,777,813,608.64</b> | <b>30.3%</b> | <b>15,616,867,421.36</b> |
| 023000100100        | MOAV MINISTRY OF AVIATION                                     | 22,394,681,030.00        | 3,971,906,535.98        | 6,777,813,608.64        | 30.3%        | 15,616,867,421.36        |
| <b>027600000000</b> | <b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b> | <b>81,000,000.08</b>     | -                       | -                       | <b>0.0%</b>  | <b>81,000,000.08</b>     |
| 027600100100        | MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE        | 81,000,000.08            | -                       | -                       | 0.0%         | 81,000,000.08            |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                 | <b>4,036,361,515.28</b>  | <b>969,802,407.32</b>   | <b>1,659,911,451.48</b> | <b>41.1%</b> | <b>2,376,450,063.80</b>  |
| <b>031800000000</b> | <b>CRS JUDICIARY</b>  | <b>2,356,448,698.75</b>  | <b>379,111,750.32</b>   | <b>857,049,187.66</b>   | <b>36.4%</b> | <b>1,499,399,511.09</b>  |
| 031800100100        | CRS JUDICIARY   | 1,895,097,665.69         | 333,577,702.19          | 722,601,161.01          | 38.1%        | 1,172,496,504.68         |
| 031801100100        | JSC JUDICIARY SERVICE COMMISSION                              | 229,328,938.08           | 17,256,235.21           | 47,888,553.08           | 20.9%        | 181,440,385.00           |
| 031805200100        | CCA CUSTOMARY COURT OF APPEAL                                 | 126,369,874.64           | 12,000,000.00           | 37,726,034.81           | 29.9%        | 88,643,839.84            |
| 031805300100        | CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE             | 105,652,220.34           | 16,277,812.92           | 48,833,438.77           | 46.2%        | 56,818,781.57            |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                    | <b>1,679,912,816.53</b>  | <b>590,690,657.00</b>   | <b>802,862,263.82</b>   | <b>47.8%</b> | <b>877,050,552.71</b>    |

|                     |  |                          |                         |                          |              |                          |
|---------------------|--|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 032600100100        | MOJ MINISTRY OF JUSTICE                                  | 1,659,912,816.53         | 590,690,657.00          | 802,862,263.82           | 48.4%        | 857,050,552.71           |
| 032600200100        | CRSLRC CRS LAW REFORM COMMISSION                         | 20,000,000.00            | -                       | -                        | 0.0%         | 20,000,000.00            |
| <b>040000000000</b> | <b>REGIONAL SECTOR</b>                                   | <b>200,528,890.68</b>    | <b>6,267,954.00</b>     | <b>28,626,763.12</b>     | <b>14.3%</b> | <b>171,902,127.56</b>    |
| <b>043700000000</b> | <b>URBAN DEVELOPMENT AUTHORITY</b>                       | <b>200,528,890.68</b>    | <b>6,267,954.00</b>     | <b>28,626,763.12</b>     | <b>14.3%</b> | <b>171,902,127.56</b>    |
| 043700100100        | CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY              | 56,824,766.95            | -                       | 12,857,797.30            | 22.6%        | 43,966,969.65            |
| 043700200100        | KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY                 | 29,433,978.00            | 6,267,954.00            | 11,290,337.16            | 38.4%        | 18,143,640.84            |
| 043700300100        | GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY                | 35,859,671.49            | -                       | 3,522,486.24             | 9.8%         | 32,337,185.25            |
| 043700400100        | UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY                | 19,610,474.24            | -                       | 956,142.42               | 4.9%         | 18,654,331.82            |
| 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                    | 19,300,000.00            | -                       | -                        | 0.0%         | 19,300,000.00            |
| 043701100100        | GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY | 3,000,000.00             | -                       | -                        | 0.0%         | 3,000,000.00             |
| <b>050000000000</b> | <b>Social Sector</b>                                     | <b>78,230,402,080.33</b> | <b>7,164,961,946.21</b> | <b>14,164,763,980.58</b> | <b>18.1%</b> | <b>64,065,638,099.75</b> |
| <b>051300000000</b> | <b>Ministry of Youth Development</b>                     | <b>3,879,027,851.71</b>  | <b>-</b>                | <b>2,488,702.38</b>      | <b>0.1%</b>  | <b>3,876,539,149.33</b>  |
| 051300100100        | Ministry of Youth Development                            | 3,879,027,851.71         | -                       | 2,488,702.38             | 0.1%         | 3,876,539,149.33         |
| <b>051400000000</b> | <b>Ministry of Women Affairs</b>                         | <b>1,052,882,126.36</b>  | <b>-</b>                | <b>15,891,280.64</b>     | <b>1.5%</b>  | <b>1,036,990,845.72</b>  |
| 051400100100        | Ministry of Women Affairs                                | 1,052,882,126.36         | -                       | 15,891,280.64            | 1.5%         | 1,036,990,845.72         |
| <b>051700000000</b> | <b>Ministry of Education</b>                             | <b>31,551,732,005.37</b> | <b>5,186,486,953.24</b> | <b>8,528,994,844.87</b>  | <b>27.0%</b> | <b>23,022,737,160.50</b> |
| 051700100100        | MINISTRY OF EDUCATION                                    | 11,214,765,774.68        | 845,670,561.66          | 1,029,522,709.30         | 9.2%         | 10,185,243,065.38        |
| 051700300100        | SUBEB CRS UNIVERSAL BASIC EDU. BOARD                     | 1,216,024,889.24         | 2,313,025,804.77        | 2,346,456,490.23         | 193.0%       | 1,130,431,600.99         |
| 051700800100        | CRLB CRS LIBRARY BOARD                                   | 82,925,422.40            | -                       | 11,771,091.46            | 14.2%        | 71,154,330.94            |
| 051701000100        | AANE AGENCY FOR ADULT & NON-FORMAL EDU.                  | 116,282,578.20           | -                       | 47,580,487.02            | 40.9%        | 68,702,091.18            |
| 051701900100        | COE COLLEGE OF EDUCATION                                 | 1,524,040,940.96         | 557,240,305.72          | 1,054,704,785.86         | 69.2%        | 469,336,155.11           |
| 051702100100        | CRUTECH CRS UNIVERSITY OF TECHNOLOGY                     | 5,310,124,676.32         | 1,296,774,192.04        | 1,726,774,192.04         | 32.5%        | 3,583,350,484.28         |

|                     |   |                          |                       |                         |              |                          |
|---------------------|---|--------------------------|-----------------------|-------------------------|--------------|--------------------------|
| 051702200100        | CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP | 1,139,151,829.78         | -                     | 274,713,281.13          | 24.1%        | 864,438,548.65           |
| 051702600100        | SEB SECONDARY EDUCATION BOARD                           | 7,004,017,212.76         | -                     | 1,396,272,804.76        | 19.9%        | 5,607,744,408.00         |
| 051705500100        | STEB STATE TECHNICAL EDUCATION BOARD                    | 2,957,414,898.79         | -                     | 407,610,901.74          | 13.8%        | 2,549,803,997.05         |
| 051705502100        | CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD              | 4,737,700.12             | -                     | -                       | 0.0%         | 4,737,700.12             |
| 051705600100        | CRSSB CRS SCHOLARSHIP BOARD                             | 371,677,530.32           | -                     | 6,812,012.28            | 1.8%         | 364,865,518.04           |
| 051702200200        | Teachers Continous Training Institute                   | 610,568,551.80           | 173,776,089.05        | 226,776,089.05          | 37.1%        | 383,792,462.75           |
| <b>052100000000</b> | <b>Ministry of Health</b>                               | <b>22,387,443,337.88</b> | <b>884,422,353.75</b> | <b>3,699,964,171.27</b> | <b>16.5%</b> | <b>18,687,479,166.61</b> |
| 052100100100        | MINISTRY OF HEALTH                                      | 15,506,700,038.20        | -                     | 1,322,243,171.40        | 8.5%         | 14,184,456,866.80        |
| 052100300100        | PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY            | 1,128,561,407.08         | -                     | 81,434,678.88           | 7.2%         | 1,047,126,728.20         |
| 052102700100        | GHC GENERAL HOSPITAL, CALABAR                           | 956,653,301.83           | 280,416,132.84        | 495,818,286.72          | 51.8%        | 460,835,015.11           |
| 052102700200        | GHA GENERAL HOSPITAL, AKAMKPA                           | 174,251,856.08           | -                     | 54,568,152.18           | 31.3%        | 119,683,703.90           |
| 052102700300        | GHU GENERAL HOSPITAL, UGEP                              | 228,694,021.13           | 54,518,805.93         | 114,953,086.04          | 50.3%        | 113,740,935.09           |
| 052102700400        | GHBRA GENERAL HOSPITAL, OBUBRA                          | 30,896,925.00            | -                     | 63,050,270.92           | 204.1%       | 32,153,345.92            |
| 052102700500        | GHGGJ GENERAL HOSPITAL, OGOJA                           | 269,710,931.00           | 5,753,500.00          | 160,884,590.80          | 59.7%        | 108,826,340.20           |
| 052102700600        | GHCKK General Hospital Okpoma                           | 3,794,303.76             | -                     | 32,029,676.44           | 844.2%       | 28,235,372.68            |
| 052102700700        | GHBNS GENERAL HOSPITAL, OBANLIKU                        | 159,066,105.00           | -                     | 53,386,768.38           | 33.6%        | 105,679,336.62           |
| 052102700800        | SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO           | 144,962,835.04           | -                     | 61,841,223.18           | 42.7%        | 83,121,611.86            |
| 052102700900        | CHO COTTAGE HOSPITAL, OBAN                              | 25,854,881.68            | -                     | 18,349,652.30           | 71.0%        | 7,505,229.38             |
| 052102701000        | CHAC COTTAGE HOSPITAL, AKPET CENTRAL                    | 105,349,705.72           | 39,985,554.32         | 71,047,550.88           | 67.4%        | 34,302,154.84            |
| 052102701100        | EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI              | 145,204,407.36           | -                     | 53,856,814.90           | 37.1%        | 91,347,592.46            |
| 052102701200        | LHY LUTHERAN HOSPITAL, YAHE                             | 150,806,359.44           | -                     | 26,235,372.84           | 17.4%        | 124,570,986.60           |
| 052102701300        | EDP ESSENTIAL DRUGS PROGRAMME                           | 32,130,687.48            | -                     | 10,663,412.94           | 33.2%        | 21,467,274.54            |
| 052102701400        | RMCO Ranch Medical Centre Obudu                         | 22,981,718.52            | -                     | 6,231,318.30            | 27.1%        | 16,750,400.22            |
| 052102800100        | GDCC GOVERNMENT DENTAL CENTRE, CALABAR                  | 39,558,829.80            | -                     | 20,833,695.68           | 52.7%        | 18,725,134.12            |

|                     |   |                         |                       |                       |              |                         |
|---------------------|---|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| 052102800200        | DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL   | 67,470,673.45           | -                     | 85,573,611.84         | 126.8%       | -                       |
| 052102800300        | ECPC EYE CARE PROGRAMME, CALABAR          | 106,943,990.90          | 35,460,283.98         | 58,430,419.24         | 54.6%        | 48,513,571.66           |
| 052102800400        | ECPO EYE CARE PROGRAMME, OGOJA            | 33,474,754.92           | -                     | 5,498,889.31          | 16.4%        | 27,975,865.61           |
| 052102800500        | ECPOB CRS Eye Care Programme, Obanliku    | 9,412,500.00            | -                     | -                     | 0.0%         | 9,412,500.00            |
| 052110400100        | SNC SCHOOL OF NURSING, CALABAR            | 221,079,732.99          | -                     | 31,517,988.16         | 14.3%        | 189,561,744.83          |
| 052110400200        | SNI SCHOOL OF NURSING, ITIGIDI            | 466,867,442.28          | -                     | 62,907,029.35         | 13.5%        | 403,960,412.93          |
| 052110400300        | CSNO CENTRAL SCHOOL OF NURSING, OGOJA     | 42,264,187.90           | -                     | 15,007,317.88         | 35.5%        | 27,256,870.02           |
| 052110600100        | CHT COLLEGE OF HEALTH TECHNOLOGY          | 1,659,657,546.72        | 341,545,232.00        | 616,882,030.12        | 37.2%        | 1,042,775,516.60        |
| 052111500300        | SMC SCHOOL OF MIDWIFERY, CALABAR          | 100,311,759.48          | 5,720,017.56          | 24,615,342.04         | 24.5%        | 75,696,417.44           |
| 052111500400        | SMMO Sch. of Midwifery/TBL Monaya Ogoja   | 131,386,864.00          | 1,009,157.35          | 13,129,114.99         | 10.0%        | 118,257,749.01          |
| 052111500500        | SMO SCHOOL OF MIDWIFERY/TBL, OBUDU        | 51,579,473.40           | 1,103,677.09          | 6,412,408.03          | 12.4%        | 45,167,065.37           |
| 052111500700        | SHIS STATE HEALTH INSURANCE SCHEME        | 371,816,097.72          | 118,909,992.68        | 132,562,297.54        | 35.7%        | 239,253,800.18          |
| <b>053500000000</b> | <b>Ministry of Environment</b>            | <b>2,901,095,056.18</b> | <b>399,346,798.62</b> | <b>978,929,333.90</b> | <b>33.7%</b> | <b>1,922,165,722.28</b> |
| 053500100100        | MOENV MINISTRY OF ENVIRONMENT             | 1,081,289,970.59        | 358,650,717.00        | 618,452,151.00        | 57.2%        | 462,837,819.59          |
| 053505300100        | WMA WASTE MANAGEMENT AGENCY               | 1,432,990,453.70        | -                     | 254,455,488.02        | 17.8%        | 1,178,534,965.68        |
| 053505400100        | CDCA CRS DEVELOPMENT CONTROL AGENCY       | 97,644,510.00           | 1,631,000.00          | 31,618,630.00         | 32.4%        | 66,025,880.00           |
| 053505500100        | ECEB ENVIROMENTAL CARBON EMISSION BOARD   | 6,927,630.08            | -                     | 2,463,815.04          | 35.6%        | 4,463,815.04            |
| 053505800100        | CGIA CRS GEOGRAPHIC INFORMATION AGENCY    | 282,242,491.81          | 39,065,081.62         | 71,939,249.84         | 25.5%        | 210,303,241.97          |
| <b>053900000000</b> | <b>Ministry of Sports</b>                 | <b>1,431,652,439.01</b> | <b>280,462,697.00</b> | <b>427,984,278.24</b> | <b>29.9%</b> | <b>1,003,668,160.77</b> |
| 053900100100        | MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY | 285,258,102.01          | -                     | 20,893,124.38         | 7.3%         | 264,364,977.63          |
| 053905100100        | CSC CRS SPORTS COMMISSION                 | 1,146,394,337.00        | 280,462,697.00        | 407,091,153.86        | 35.5%        | 739,303,183.14          |
| <b>055100000000</b> | <b>Ministry of Local Government</b>       | <b>309,791,800.99</b>   | <b>31,852,450.50</b>  | <b>58,320,378.96</b>  | <b>18.8%</b> | <b>251,471,422.04</b>   |
| 055100100100        | Ministry of Local Government              | 309,791,800.99          | 31,852,450.50         | 58,320,378.96         | 18.8%        | 251,471,422.04          |
| <b>056200000000</b> | <b>Chieftaincy Affairs Department</b>     | <b>84,212,380.36</b>    | <b>7,417,305.60</b>   | <b>16,261,393.38</b>  | <b>19.3%</b> | <b>67,950,986.98</b>    |

|                     |  |                         |                       |                       |             |                         |
|---------------------|--|-------------------------|-----------------------|-----------------------|-------------|-------------------------|
| 056200100100        | CAD Chieftaincy Affairs Department                         | 42,112,380.36           | 7,417,305.60          | 16,261,393.38         | 38.6%       | 25,850,986.98           |
| 056200200100        | CVD CRS VIGILANTE DEPARTMENT                               | 42,100,000.00           | -                     | -                     | 0.0%        | 42,100,000.00           |
| <b>057700000000</b> | <b>MORT MINISTRY OF RURAL TRANSFORMATION</b>               | <b>7,691,225,530.59</b> | <b>374,973,387.50</b> | <b>387,950,518.54</b> | <b>5.0%</b> | <b>7,303,275,012.05</b> |
| 057700100100        | MORT MINISTRY OF RURAL TRANSFORMATION                      | 5,539,473,123.04        | 60,000,000.00         | 60,000,000.00         | 1.1%        | 5,479,473,123.04        |
| 057700200100        | RUDA RURAL DEVELOPMENT AGENCY                              | 2,151,752,407.55        | 314,973,387.50        | 327,950,518.54        | 15.2%       | 1,823,801,889.01        |
| <b>057800000000</b> | <b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b> | <b>590,667,416.88</b>   | -                     | <b>7,033,775.38</b>   | <b>1.2%</b> | <b>583,633,641.50</b>   |
| 057800100100        | MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE        | 406,567,416.88          | -                     | 7,033,775.38          | 1.7%        | 399,533,641.50          |
| 057800200100        | CRSAFA AFFORESTATION AGENCY                                | 129,500,000.00          | -                     | -                     | 0.0%        | 129,500,000.00          |
| 057800300100        | CRSEPA ENVIRONMENTAL PROTECTION AGENCY                     | 54,600,000.00           | -                     | -                     | 0.0%        | 54,600,000.00           |
| <b>057900000000</b> | <b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>        | <b>6,350,672,135.00</b> | -                     | <b>40,945,303.02</b>  | <b>0.6%</b> | <b>6,309,726,831.98</b> |
| 057900100100        | MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE               | 6,238,172,135.00        | -                     | 40,945,303.02         | 0.7%        | 6,197,226,831.98        |
| 057900200100        | CRPC CHILD RIGHT PROTECTION COMMISSION                     | 98,700,000.00           | -                     | -                     | 0.0%        | 98,700,000.00           |
| 057900300100        | 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 Q3 - Personnel Expenditure by Administrative Classification

| Code             | Administrative Unit                                       | 2022 Original Budget            | 2022 Q3 Performance            | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|------------------|---|---------------------------------|--------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -                | <b><i>Total Personnel Expenditure</i></b>                 | <b><i>48,540,705,864.76</i></b> | <b><i>8,102,688,302.69</i></b> | <b><i>23,345,710,880.27</i></b>       | <b><i>48.1%</i></b> | <b><i>25,194,994,984.49</i></b>   |
| <b>01000000</b>  | <b>Administration Sector</b>                              | <b>8,719,383,657.41</b>         | <b>2,444,989,893.11</b>        | <b>6,139,712,488.55</b>               | <b>70.4%</b>        | <b>2,579,671,168.86</b>           |
| <b>01110000</b>  | <b>Government House</b>                                   | <b>5,091,514,168.03</b>         | <b>1,596,756,149.80</b>        | <b>4,514,546,421.60</b>               | <b>88.7%</b>        | <b>576,967,746.43</b>             |
| 011100100<br>200 | HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR      | 102,390,094.39                  | 6,030,826.38                   | 18,092,479.14                         | 17.7%               | 84,297,615.25                     |
| 011100201<br>400 | BMED BUDGET MONITORING & EVALUATION DEPARTMENT            | 26,835,452.00                   | -                              | 10,674,967.08                         | 39.8%               | 16,160,484.92                     |
| 011100201<br>500 | SA LABOR AND PRODUCTIVITY                                 | 32,192,927.52                   | 3,339,234.94                   | 10,017,704.82                         | 31.1%               | 22,175,222.70                     |
| 011100201<br>600 | SA CULTURE AND HERITAGE                                   | 135,489,593.56                  | 67,744,796.78                  | 135,489,593.56                        | 100.0%              | -                                 |
| 011100500<br>100 | MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS                 | 29,708,070.36                   | -                              | 8,644,274.32                          | 29.1%               | 21,063,796.04                     |
| 011100801<br>000 | SEMA STATE EMERGENCY MANAGEMENT AGENCY                    | 5,203,882.68                    | 1,096,663.98                   | 4,533,382.18                          | 87.1%               | 670,500.50                        |
| 011101000<br>100 | DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU           | 101,886,033.65                  | 44,908,675.07                  | 89,396,880.13                         | 87.7%               | 12,489,153.52                     |
| 011100100<br>800 | CRSAM CROSS RIVER STATE ASSET MANAGEMENT                  | 3,600,000.00                    | -                              | -                                     | 0.0%                | 3,600,000.00                      |
| 011100100<br>900 | CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL | 1,570,274.52                    | -                              | -                                     | 0.0%                | 1,570,274.52                      |
| 011100600<br>300 | MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION    | 51,321,099.46                   | -                              | 18,035,220.18                         | 35.1%               | 33,285,879.28                     |
| 011101300<br>900 | DPU DEPARTMENT OF PUBLIC UTILITIES                        | 6,316,446.96                    | -                              | -                                     | 0.0%                | 6,316,446.96                      |
| 011103300<br>100 | SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)            | 28,880,568.78                   | -                              | 7,736,599.90                          | 26.8%               | 21,143,968.88                     |
| 011103800<br>100 | DRM DEPARTMENT OF RELIGIOUS MATTERS                       | 9,967,493.80                    | 2,401,331.41                   | 6,969,288.91                          | 69.9%               | 2,998,204.89                      |
| 011105200<br>100 | CRSSO CRS SERVICOM Office                                 | 10,489,926.36                   | 5,244,963.18                   | 10,489,926.36                         | 100.0%              | -                                 |
| 011110500<br>100 | COS CHIEF OF STAFF  | 4,095,390,319.64                | 1,256,756,553.50               | 3,770,269,660.50                      | 92.1%               | 325,120,659.14                    |

|                          |  |                         |                       |                       |              |                       |
|--------------------------|--|-------------------------|-----------------------|-----------------------|--------------|-----------------------|
| 011118600<br>100         | LAG LEGAL ADVISER TO THE GOVERNOR                      | 939,391.20              | -                     | -                     | 0.0%         | 939,391.20            |
| 011111200<br>100         | CRS FIRE SERVICE                                       | 441,023,991.63          | 206,227,535.86        | 415,179,738.42        | 94.1%        | 25,844,253.21         |
| 011111400<br>100         | BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION           | 8,308,601.52            | 3,005,568.70          | 9,016,706.10          | 108.5%       | -                     |
| <b>01610000<br/>0000</b> | <b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b> | <b>393,859,387.34</b>   | <b>85,799,192.08</b>  | <b>204,670,480.27</b> | <b>52.0%</b> | <b>189,188,907.07</b> |
| 016100100<br>100         | Office of the Secretary to the State Government        | 385,459,387.34          | 85,799,192.08         | 204,670,480.27        | 53.1%        | 180,788,907.07        |
| 016103700<br>100         | State Muslims Pilgrims Welfare Board                   | 8,400,000.00            | -                     | -                     | 0.0%         | 8,400,000.00          |
| <b>01120000<br/>0000</b> | <b>CRSHOA CRS HOUSE OF ASSEMBLY</b>                    | <b>1,375,878,087.80</b> | <b>521,129,941.00</b> | <b>763,065,498.56</b> | <b>55.5%</b> | <b>612,812,589.24</b> |
| 011200300<br>100         | State House of Assembly                                | 1,320,968,008.80        | 521,129,941.00        | 763,065,498.56        | 57.8%        | 557,902,510.24        |
| 011200400<br>100         | State House of Assembly Commission                     | 54,910,079.00           | -                     | -                     | 0.0%         | 54,910,079.00         |
| <b>01230000<br/>0000</b> | <b>Ministry of Information</b>                         | <b>718,263,926.42</b>   | <b>86,648,486.07</b>  | <b>270,488,142.38</b> | <b>37.7%</b> | <b>447,775,784.04</b> |
| 012300100<br>100         | Ministry of Information                                | 140,281,476.74          | 29,809,813.81         | 89,429,441.42         | 63.8%        | 50,852,035.32         |
| 012300300<br>100         | CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR    | 378,925,281.73          | 49,566,617.40         | 148,699,852.20        | 39.2%        | 230,225,429.53        |
| 012300500<br>100         | CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM       | 46,333,557.43           | 7,272,054.86          | 21,816,164.58         | 47.1%        | 24,517,392.85         |
| 012300900<br>100         | CRNC CRS NEWSPAPER CORP. CALABAR                       | 117,043,560.20          | -                     | -                     | 0.0%         | 117,043,560.20        |
| 012301000<br>100         | MDI MANAGEMENT DEVELOPMENT INSTITUTE                   | 35,680,050.32           | -                     | 10,542,684.18         | 29.5%        | 25,137,366.14         |
| <b>01250000<br/>0000</b> | <b>Office of the Head of State Civil Service</b>       | <b>88,640,246.81</b>    | <b>17,430,558.47</b>  | <b>52,291,675.41</b>  | <b>59.0%</b> | <b>36,348,571.40</b>  |
| 012500100<br>100         | Office of the Head of State Civil Service              | 88,640,246.81           | 17,430,558.47         | 52,291,675.41         | 59.0%        | 36,348,571.40         |
| <b>01400000<br/>0000</b> | <b>Auditor General</b>                                 | <b>690,912,110.00</b>   | <b>71,530,030.07</b>  | <b>214,590,090.21</b> | <b>31.1%</b> | <b>476,322,019.79</b> |
| 014000100<br>100         | Office of the State Auditor General State              | 634,708,608.00          | 58,104,774.26         | 174,314,322.78        | 27.5%        | 460,394,285.22        |
| 014000200<br>100         | Office of the Auditor General for Local Government     | 56,203,502.00           | 13,425,255.81         | 40,275,767.43         | 71.7%        | 15,927,734.57         |
| <b>01470000<br/>0000</b> | <b>Civil Service Commission (CSC)</b>                  | <b>130,622,074.56</b>   | <b>10,206,891.09</b>  | <b>30,620,673.27</b>  | <b>23.4%</b> | <b>100,001,401.29</b> |
| 014700100<br>100         | Civil Service Commission                               | 130,622,074.56          | 10,206,891.09         | 30,620,673.27         | 23.4%        | 100,001,401.29        |

|                          |   |                          |                         |                         |                    |                          |
|--------------------------|---|--------------------------|-------------------------|-------------------------|--------------------|--------------------------|
| <b>01490000<br/>0000</b> | <b>Local Government Service Commission</b>                  | <b>65,537,114.36</b>     | <b>3,580,414.64</b>     | <b>10,741,243.92</b>    | <b>16.4<br/>%</b>  | <b>54,795,870.44</b>     |
| 014900100                | Local Government Service Commission                         | 65,537,114.36            | 3,580,414.64            | 10,741,243.92           | 16.4<br>%          | 54,795,870.44            |
| <b>01480000<br/>0000</b> | <b>State Independent Electoral Commission</b>               | <b>62,061,305.76</b>     | <b>4,801,740.16</b>     | <b>14,405,220.48</b>    | <b>23.2<br/>%</b>  | <b>47,656,085.28</b>     |
| 014800100                | State Independent Electoral Commission                      | 62,061,305.76            | 4,801,740.16            | 14,405,220.48           | 23.2<br>%          | 47,656,085.28            |
| <b>01670000<br/>0000</b> | <b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>         | <b>37,438,388.77</b>     | <b>1,655,618.19</b>     | <b>4,966,854.57</b>     | <b>13.3<br/>%</b>  | <b>32,471,534.20</b>     |
| 016700100                | MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS                | 37,438,388.77            | 1,655,618.19            | 4,966,854.57            | 13.3<br>%          | 32,471,534.20            |
| <b>01810000<br/>0000</b> | <b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>           | <b>48,425,385.90</b>     | <b>43,551,795.88</b>    | <b>53,628,960.90</b>    | <b>110.7<br/>%</b> | <b>5,203,575.00</b>      |
| 018100100                | MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL                  | 48,425,385.90            | 43,551,795.88           | 53,628,960.90           | 110.7<br>%         | 5,203,575.00             |
| <b>01820000<br/>0000</b> | <b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>               | <b>16,231,461.66</b>     | <b>1,899,075.66</b>     | <b>5,697,226.98</b>     | <b>35.1<br/>%</b>  | <b>10,534,234.68</b>     |
| 018200100                | MOTD MINISTRY OF TRAINING AND DOCTRINE                      | 16,231,461.66            | 1,899,075.66            | 5,697,226.98            | 35.1<br>%          | 10,534,234.68            |
| <b>02000000<br/>0000</b> | <b>Economic Sector</b>                                      | <b>20,480,330,244.21</b> | <b>3,090,584,761.55</b> | <b>8,980,736,238.31</b> | <b>43.9<br/>%</b>  | <b>11,499,594,005.90</b> |
| <b>02150000<br/>0000</b> | <b>Ministry of Agriculture</b>                              | <b>1,196,765,527.45</b>  | <b>151,108,769.85</b>   | <b>592,701,022.81</b>   | <b>49.5<br/>%</b>  | <b>604,064,504.64</b>    |
| 021500100                | MINISTRY OF AGRICULTURE                                     | 554,007,614.15           | 98,867,069.09           | 296,601,207.27          | 53.5<br>%          | 257,406,406.88           |
| 021510200                | CRADP AGRICULTURAL DEVELOPMENT PROGRAMME                    | 262,477,769.16           | 48,735,917.68           | 146,207,753.04          | 55.7<br>%          | 116,270,016.12           |
| 021510900                | CRSFC CRS FORESTRY COMMISSION                               | 373,268,577.98           | -                       | 142,880,496.34          | 38.3<br>%          | 230,388,081.64           |
| 021510900                | CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION | 7,011,566.16             | 3,505,783.08            | 7,011,566.16            | 100.0<br>%         | -                        |
| <b>02200000<br/>0000</b> | <b>Ministry of Finance</b>                                  | <b>15,631,256,406.25</b> | <b>2,226,070,886.41</b> | <b>6,657,970,242.63</b> | <b>42.6<br/>%</b>  | <b>8,973,286,163.62</b>  |
| 022000100                | MOF MINISTRY OF FINANCE                                     | 42,226,092.37            | 19,633,113.75           | 35,314,959.45           | 83.6<br>%          | 6,911,132.92             |
| 022000200                | DMD DEBT MANAGEMENT DEPARTMENT                              | 12,656,833.12            | -                       | 2,221,857.80            | 17.6<br>%          | 10,434,975.32            |
| 022000700                | OAG OFFICE OF THE ACCOUNTANT GENERAL                        | 15,067,591,332.44        | 2,134,593,908.05        | 6,403,781,724.15        | 42.5<br>%          | 8,663,809,608.29         |
| 022000800                | IRS INTERNAL REVENUE SERVICE                                | 485,219,109.60           | 70,545,133.46           | 211,635,400.38          | 43.6<br>%          | 273,583,709.22           |
| 022001300                | CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION    | 4,827,042.96             | -                       | 2,413,521.48            | 50.0<br>%          | 2,413,521.48             |

|                 |   |                       |                      |                       |                |                       |
|-----------------|---|-----------------------|----------------------|-----------------------|----------------|-----------------------|
| 022001500       | MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT               | 18,735,995.76         | 1,298,731.15         | 2,602,779.37          | 13.9 %         | 16,133,216.39         |
| <b>02220000</b> | <b>MOC MINISTRY OF COMMERCE</b>                           | <b>103,265,674.78</b> | <b>5,860,600.88</b>  | <b>42,118,930.32</b>  | <b>40.8 %</b>  | <b>61,146,744.46</b>  |
| 022200100       | MOC MINISTRY OF COMMERCE                                  | 31,149,049.42         | -                    | 15,457,105.04         | 49.6 %         | 15,691,944.38         |
| 022200600       | MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY       | 31,967,588.00         | -                    | 9,199,970.74          | 28.8 %         | 22,767,617.26         |
| 022200700       | CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY             | 29,721,201.76         | 5,860,600.88         | 12,104,981.50         | 40.7 %         | 17,616,220.26         |
| 022200800       | IPD INVESTMENT PROMOTION DEPARTMENT                       | 10,427,835.60         | -                    | 5,356,873.04          | 51.4 %         | 5,070,962.56          |
| <b>02640000</b> | <b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>   | <b>5,632,168.77</b>   | <b>2,882,109.72</b>  | <b>6,190,228.00</b>   | <b>109.9 %</b> | <b>558,059.23</b>     |
| 026400100       | MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT          | 5,632,168.77          | 2,882,109.72         | 6,190,228.00          | 109.9 %        | 558,059.23            |
| <b>02280000</b> | <b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>          | <b>180,068,280.96</b> | <b>-</b>             | <b>50,279,814.70</b>  | <b>27.9 %</b>  | <b>129,788,466.26</b> |
| 022800100       | MOCT MINISTRY OF COMMUNICATION TECHNOLOGY                 | 180,068,280.96        | -                    | 50,279,814.70         | 27.9 %         | 129,788,466.26        |
| <b>02290000</b> | <b>Ministry of Transport</b>                              | <b>309,794,955.97</b> | <b>86,871,916.97</b> | <b>240,763,945.53</b> | <b>77.7 %</b>  | <b>69,031,010.44</b>  |
| 022900100       | MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES            | 22,074,066.89         | 7,928,631.36         | 12,605,137.18         | 57.1 %         | 9,468,929.71          |
| 022900200       | CTRRA Commercial. Transport Regulatory./Regulatory Agency | 8,716,692.00          | 1,852,297.05         | 5,556,891.15          | 63.8 %         | 3,159,800.85          |
| 022900300       | CIWA CRS Inland Waterways Agency                          | 33,975,400.08         | -                    | 16,987,700.04         | 50.0 %         | 16,987,700.04         |
| 022900500       | DMVA Department of Motor Vehicle Administration           | 116,214,398.50        | -                    | 49,391,119.36         | 42.5 %         | 66,823,279.14         |
| 022900600       | TRAMA Traffic Regulatory and Management Agency            | 128,814,398.50        | 77,090,988.56        | 156,223,097.80        | 121.3 %        | 27,408,699.30         |
| <b>02310000</b> | <b>Ministry of Power</b>                                  | <b>110,482,153.14</b> | <b>6,150,313.45</b>  | <b>31,198,414.93</b>  | <b>28.2 %</b>  | <b>79,283,738.21</b>  |
| 023100100       | MOP MINISTRY OF POWER                                     | 37,741,735.14         | 6,150,313.45         | 18,572,760.15         | 49.2 %         | 19,168,974.99         |
| 023100300       | SEA STATE ELECTRIFICATION AGENCY                          | 72,740,418.00         | -                    | 12,625,654.78         | 17.4 %         | 60,114,763.22         |
| <b>02340000</b> | <b>Ministry of Works</b>                                  | <b>188,381,434.84</b> | <b>78,100,640.58</b> | <b>156,997,989.38</b> | <b>83.3 %</b>  | <b>31,383,445.46</b>  |
| 023400100       | MOW MINISTRY OF WORKS                                     | 176,135,446.36        | 78,100,640.58        | 150,200,744.80        | 85.3 %         | 25,934,701.56         |
| 023400400       | CRRMA ROAD MAINTENANCE AGENCY                             | 12,245,988.48         | -                    | 6,797,244.58          | 55.5 %         | 5,448,743.90          |

|                 |   |                         |                       |                       |              |                       |
|-----------------|---|-------------------------|-----------------------|-----------------------|--------------|-----------------------|
| <b>02360000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>Ministry of Culture and Tourism</b>            | <b>257,889,645.56</b>   | <b>9,908,004.21</b>   | <b>119,335,291.78</b> | <b>46.3</b>  | <b>138,554,353.79</b> |
| 023600100       | MIN. OF CULTURE AND TOURISM                       | 46,020,118.23           | 6,372,585.83          | 61,111,437.65         | 132.8        | -                     |
| 023600200       | CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT          | 24,845,045.76           | -                     | 6,244,993.80          | 25.1         | 15,091,319.42         |
| 023600200       | CRSTB CRS TOURISM BUREAU                          | 120,499,439.52          | -                     | 21,575,110.16         | 17.9         | 18,600,051.96         |
| 023600300       | OMR OBUDU MOUNTAIN RESORT                         | 39,594,990.05           | -                     | 19,797,495.03         | 50.0         | 98,924,329.36         |
| 023600400       | CRSCC CRS CARNIVAL COMMISSION                     | 26,930,052.00           | 3,535,418.38          | 10,606,255.14         | 39.4         | 19,797,495.03         |
| <b>02380000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>State Planning Commission</b>                  | <b>77,651,838.84</b>    | <b>12,321,264.31</b>  | <b>48,094,284.27</b>  | <b>61.9</b>  | <b>29,557,554.58</b>  |
| 023800200       | EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION | 57,896,261.64           | -                     | 17,155,530.32         | 29.6         | 16,323,796.86         |
| 023800400       | CRSBOS CRS BUREAU OF STATISTICS                   | 19,755,577.20           | 12,321,264.31         | 30,938,753.95         | 156.6        | -                     |
| <b>02520000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>MOWR Ministry of Water Resources</b>           | <b>1,101,524,501.61</b> | <b>224,186,162.53</b> | <b>446,293,847.99</b> | <b>40.5</b>  | <b>655,230,653.62</b> |
| 025200100       | MOWR Ministry of Water Resources                  | 37,957,022.61           | 10,831,358.75         | 24,466,854.07         | 64.5         | 11,183,176.75         |
| 025210200       | CRSWB CRS WATER BOARD                             | 414,931,757.00          | 201,899,985.63        | 386,784,051.19        | 93.2         | 11,183,176.75         |
| 025210300       | RUWASTA RUWASTA                                   | 648,635,722.00          | 11,454,818.15         | 35,042,942.73         | 5.4%         | 11,183,176.75         |
| <b>02530000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>MOSH MINISTRY OF SOCIAL HOUSING</b>            | <b>14,940,332.00</b>    | <b>-</b>              | <b>4,135,091.18</b>   | <b>27.7</b>  | <b>10,805,240.82</b>  |
| 025300100       | MOSH MINISTRY OF SOCIAL HOUSING                   | 14,940,332.00           | -                     | 4,135,091.18          | 27.7         | 10,805,240.82         |
| <b>02600000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>Ministry of Lands</b>                          | <b>825,406,571.74</b>   | <b>35,399,525.39</b>  | <b>84,826,784.45</b>  | <b>10.3</b>  | <b>740,579,787.29</b> |
| 026000100       | Ministry of Lands                                 | 774,162,100.00          | 35,399,525.39         | 68,979,276.33         | 8.9%         | 705,182,823.67        |
| 026000300       | OSG OFFICE OF THE SURVEYOR-GENERAL                | 51,244,471.74           | -                     | 15,847,508.12         | 30.9         | 35,396,963.62         |
| <b>02660000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>MOUR MINISTRY OF URBAN RENEWAL</b>             | <b>22,457,465.36</b>    | <b>-</b>              | <b>52,458,683.46</b>  | <b>233.6</b> | <b>30,001,218.10</b>  |
| 026600100       | MOUR MINISTRY OF URBAN RENEWAL                    | 22,457,465.36           | -                     | 52,458,683.46         | 233.6        | -                     |
| <b>02650000</b> |   |                         |                       |                       |              |                       |
| <b>0000</b>     | <b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>    | <b>11,887,188.96</b>    | <b>-</b>              | <b>7,813,332.66</b>   | <b>65.7</b>  | <b>4,073,856.30</b>   |
| 026500100       | MNCD MINISTRY OF NEW CITIES DEVELOPMENT           | 11,887,188.96           | -                     | 7,813,332.66          | 65.7         | 4,073,856.30          |

|                 |   |                         |                       |                         |              |                       |
|-----------------|---|-------------------------|-----------------------|-------------------------|--------------|-----------------------|
| <b>02680000</b> | <b>MOINF MINISTRY OF INFRASTRUCTURE</b>           | <b>61,130,588.26</b>    | <b>4,972,909.97</b>   | <b>14,918,729.91</b>    | <b>24.4</b>  | <b>46,211,858.35</b>  |
| 026800100       | MOINF MINISTRY OF INFRASTRUCTURE                  | 20,320,995.11           | 4,972,909.97          | 14,918,729.91           | 73.4         | 5,402,265.20          |
| 026800300       | IRA INFRASTRUCTURE AND REGULATORY AGENCY          | 40,809,593.15           | -                     | -                       | 0.0%         | 40,809,593.15         |
| <b>02330000</b> | <b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b> | <b>62,171,609.28</b>    | <b>-</b>              | <b>57,221,865.28</b>    | <b>92.0</b>  | <b>4,949,744.00</b>   |
| 023300100       | MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT        | 52,116,225.36           | -                     | 30,808,462.64           | 59.1         | 21,307,762.72         |
| 023300200       | DMR DEPARTMENT OF MINERAL RESOURCES               | 10,055,383.92           | -                     | 26,413,402.64           | 262.7        | -                     |
| <b>02720000</b> | <b>MOIN MINISTRY OF INDUSTRY</b>                  | <b>243,175,419.30</b>   | <b>243,175,419.30</b> | <b>346,524,972.50</b>   | <b>142.5</b> | <b>103,349,553.20</b> |
| 027200100       | MOIN MINISTRY OF INDUSTRY                         | 243,175,419.30          | 243,175,419.30        | 346,524,972.50          | 142.5        | -                     |
| <b>02320000</b> | <b>MPR MINISTRY OF PETROLEUM RESOURCES</b>        | <b>29,447,885.48</b>    | <b>-</b>              | <b>4,147,073.42</b>     | <b>14.1</b>  | <b>25,300,812.06</b>  |
| 023200100       | MPR MINISTRY OF PETROLEUM RESOURCES               | 29,447,885.48           | -                     | 4,147,073.42            | 14.1         | 25,300,812.06         |
| <b>02740000</b> | <b>MGD MINISTRY OF GAS DEVELOPMENT</b>            | <b>22,935,032.66</b>    | <b>-</b>              | <b>7,262,382.48</b>     | <b>31.7</b>  | <b>15,672,650.18</b>  |
| 027400100       | MGD MINISTRY OF GAS DEVELOPMENT                   | 22,935,032.66           | -                     | 7,262,382.48            | 31.7         | 15,672,650.18         |
| <b>02300000</b> | <b>MOAV MINISTRY OF AVIATION</b>                  | <b>24,065,563.00</b>    | <b>3,576,237.98</b>   | <b>9,483,310.64</b>     | <b>39.4</b>  | <b>14,582,252.36</b>  |
| 023000100       | MOAV MINISTRY OF AVIATION                         | 24,065,563.00           | 3,576,237.98          | 9,483,310.64            | 39.4         | 14,582,252.36         |
| <b>03000000</b> | <b>Law and Justice Sector</b>                     | <b>1,932,280,483.44</b> | <b>456,236,434.54</b> | <b>1,134,345,478.70</b> | <b>58.7</b>  | <b>797,935,004.74</b> |
| <b>03180000</b> | <b>CRS JUDICIARY</b>                              | <b>1,499,067,666.91</b> | <b>226,545,777.54</b> | <b>704,483,214.88</b>   | <b>47.0</b>  | <b>794,584,452.03</b> |
| 031800100       | CRS JUDICIARY                                     | 1,289,858,305.69        | 194,511,729.41        | 583,535,188.23          | 45.2         | 706,323,117.46        |
| 031801100       | JSC JUDICIARY SERVICE COMMISSION                  | 72,076,042.04           | 15,756,235.21         | 46,388,553.08           | 64.4         | 25,687,488.96         |
| 031805200       | CCA CUSTOMARY COURT OF APPEAL                     | 60,531,846.60           | -                     | 25,726,034.81           | 42.5         | 34,805,811.80         |
| 031805300       | CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE | 76,601,472.58           | 16,277,812.92         | 48,833,438.77           | 63.8         | 27,768,033.81         |
| <b>03260000</b> | <b>Ministry of Justice</b>                        | <b>433,212,816.53</b>   | <b>229,690,657.00</b> | <b>429,862,263.82</b>   | <b>99.2</b>  | <b>3,350,552.71</b>   |
| 032600100       | MOJ MINISTRY OF JUSTICE                           | 433,212,816.53          | 229,690,657.00        | 429,862,263.82          | 99.2         | 3,350,552.71          |

|                 |  |                          |                         |                         |              |                          |
|-----------------|--|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| <b>04000000</b> | <b>REGIONAL SECTOR</b>                                   | <b>49,636,621.48</b>     | <b>6,267,954.00</b>     | <b>28,626,763.12</b>    | <b>57.7%</b> | <b>21,009,858.36</b>     |
| <b>04370000</b> | <b>URBAN DEVELOPMENT AUTHORITY</b>                       | <b>49,636,621.48</b>     | <b>6,267,954.00</b>     | <b>28,626,763.12</b>    | <b>57.7%</b> | <b>21,009,858.36</b>     |
| 043700100       | CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY              | 26,438,266.95            | -                       | 12,857,797.30           | 48.6%        | 13,580,469.65            |
| 043700200       | KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY                 | 8,433,978.00             | 6,267,954.00            | 11,290,337.16           | 133.9%       | -                        |
| 043700300       | GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY                | 13,353,902.29            | -                       | 3,522,486.24            | 26.4%        | 9,831,416.05             |
| 043700400       | UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY                | 1,410,474.24             | -                       | 956,142.42              | 67.8%        | 454,331.82               |
| <b>05000000</b> | <b>Social Sector</b>                                     | <b>17,359,074,858.22</b> | <b>2,104,609,259.48</b> | <b>7,062,289,911.59</b> | <b>40.7%</b> | <b>10,296,784,946.63</b> |
| <b>05130000</b> | <b>Ministry of Youth Development</b>                     | <b>52,896,436.71</b>     | <b>-</b>                | <b>2,488,702.38</b>     | <b>4.7%</b>  | <b>50,407,734.33</b>     |
| 051300100       | Ministry of Youth Development                            | 52,896,436.71            | -                       | 2,488,702.38            | 4.7%         | 50,407,734.33            |
| <b>05140000</b> | <b>Ministry of Women Affairs</b>                         | <b>26,368,280.36</b>     | <b>-</b>                | <b>15,891,280.64</b>    | <b>60.3%</b> | <b>10,476,999.72</b>     |
| 051400100       | Ministry of Women Affairs                                | 26,368,280.36            | -                       | 15,891,280.64           | 60.3%        | 10,476,999.72            |
| <b>05170000</b> | <b>Ministry of Education</b>                             | <b>12,221,124,792.88</b> | <b>1,332,491,557.77</b> | <b>4,219,999,449.40</b> | <b>34.5%</b> | <b>8,001,125,343.48</b>  |
| 051700100       | MINISTRY OF EDUCATION                                    | 456,314,943.72           | 196,849,611.66          | 380,701,759.30          | 83.4%        | 75,613,184.42            |
| 051700300       | SUBEB CRS UNIVERSAL BASIC EDU. BOARD                     | 104,465,634.24           | 34,616,218.78           | 68,046,904.24           | 65.1%        | 36,418,730.00            |
| 051700800       | CRLB CRS LIBRARY BOARD                                   | 32,925,422.40            | -                       | 11,771,091.46           | 35.8%        | 21,154,330.94            |
| 051701000       | AANE AGENCY FOR ADULT & NON-FORMAL EDU.                  | 116,282,578.20           | -                       | 47,580,487.02           | 40.9%        | 68,702,091.18            |
| 051701900       | COE COLLEGE OF EDUCATION                                 | 984,928,960.27           | 479,925,300.72          | 972,389,780.86          | 98.7%        | 12,539,179.42            |
| 051702100       | CRUTECH CRS UNIVERSITY OF TECHNOLOGY                     | -                        | 521,540,637.56          | 521,540,637.56          | -            | 521,540,637.56           |
| 051702200       | CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP | 646,384,190.90           | -                       | 274,713,281.13          | 42.5%        | 371,670,909.77           |
| 051702600       | SEB SECONDARY EDUCATION BOARD                            | 6,990,368,548.76         | -                       | 1,393,272,804.76        | 19.9%        | 5,597,095,744.00         |
| 051705500       | STEB STATE TECHNICAL EDUCATION BOARD                     | 2,676,857,325.79         | -                       | 407,610,901.74          | 15.2%        | 2,269,246,424.05         |
| 051705600       | CRSSB CRS SCHOLARSHIP BOARD                              | 18,677,530.32            | -                       | 6,812,012.28            | 36.5%        | 11,865,518.04            |

|                     |   |                         |                       |                         |               |                         |
|---------------------|---|-------------------------|-----------------------|-------------------------|---------------|-------------------------|
| 051702200           | Teachers Continous Training Institute         | 193,919,658.28          | 99,559,789.05         | 135,559,789.05          | 69.9 %        | 58,359,869.23           |
| <b>052100000000</b> | <b>Ministry of Health</b>                     | <b>4,255,771,401.94</b> | <b>628,072,946.23</b> | <b>2,363,393,381.48</b> | <b>55.5 %</b> | <b>1,892,378,020.46</b> |
| 052100100           | MINISTRY OF HEALTH                            | 578,100,039.48          | -                     | 322,243,171.40          | 55.7 %        | 255,856,868.08          |
| 052100300           | PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY  | 165,176,407.08          | -                     | 64,934,678.88           | 39.3 %        | 100,241,728.20          |
| 052102700           | GHC GENERAL HOSPITAL, CALABAR                 | 671,084,423.73          | 224,828,742.00        | 415,640,895.88          | 61.9 %        | 255,443,527.85          |
| 052102700           | GHA GENERAL HOSPITAL, AKAMKPA                 | 170,124,392.08          | -                     | 54,568,152.18           | 32.1 %        | 115,556,239.90          |
| 052102700           | GHU GENERAL HOSPITAL, UGEP                    | 142,198,306.13          | 50,983,905.93         | 111,418,186.04          | 78.4 %        | 30,780,120.09           |
| 052102700           | GHBRA GENERAL HOSPITAL, OBUBRA                | 29,946,925.00           | -                     | 63,050,270.92           | 210.5 %       | -                       |
| 052102700           | GHGGJ GENERAL HOSPITAL, OGOJA                 | 259,877,655.00          | -                     | 155,131,090.80          | 59.7 %        | 104,746,564.20          |
| 052102700           | GHCKK General Hospital Okpoma                 | 3,342,676.76            | -                     | 32,029,676.44           | 958.2 %       | -                       |
| 052102700           | GHBNS GENERAL HOSPITAL, OBANLIKU              | 148,566,105.00          | -                     | 53,386,768.38           | 35.9 %        | 95,179,336.62           |
| 052102700           | SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO | 139,129,764.00          | -                     | 61,841,223.18           | 44.4 %        | 77,288,540.82           |
| 052102700           | CHO COTTAGE HOSPITAL, OBAN                    | 24,745,121.68           | -                     | 18,349,652.30           | 74.2 %        | 6,395,469.38            |
| 052102701           | CHAC COTTAGE HOSPITAL, AKPET CENTRAL          | 81,402,261.72           | 39,985,554.32         | 71,047,550.88           | 87.3 %        | 10,354,710.84           |
| 052102701           | EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI    | 140,201,280.12          | -                     | 53,856,814.90           | 38.4 %        | 86,344,465.22           |
| 052102701           | LHY LUTHERAN HOSPITAL, YAHE                   | 141,447,601.44          | -                     | 26,235,372.84           | 18.5 %        | 115,212,228.60          |
| 052102701           | EDP ESSENTIAL DRUGS PROGRAMME                 | 31,339,881.48           | -                     | 10,663,412.94           | 34.0 %        | 20,676,468.54           |
| 052102701           | RMCO Ranch Medical Centre Obudu               | 21,775,553.28           | -                     | 6,231,318.30            | 28.6 %        | 15,544,234.98           |
| 052102800           | GDCC GOVERNMENT DENTAL CENTRE, CALABAR        | 20,076,594.00           | -                     | 19,628,695.68           | 97.8 %        | 447,898.32              |
| 052102800           | DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL       | 61,751,530.17           | -                     | 85,573,611.84           | 138.6 %       | -                       |
| 052102800           | ECPC EYE CARE PROGRAMME, CALABAR              | 49,045,453.90           | 22,596,583.98         | 39,098,269.24           | 79.7 %        | 9,947,184.66            |
| 052102800           | ECPO EYE CARE PROGRAMME, OGOJA                | 30,474,754.92           | -                     | 3,264,039.31            | 10.7 %        | 27,210,715.61           |

|                          |  |                       |                      |                       |                   |                      |
|--------------------------|--|-----------------------|----------------------|-----------------------|-------------------|----------------------|
| 052110400<br>100         | SNC SCHOOL OF NURSING, CALABAR               | 89,908,432.99         | -                    | 29,317,988.16         | 32.6<br>%         | 60,590,444.83        |
| 052110400<br>200         | SNI SCHOOL OF NURSING, ITIGIDI               | 140,212,940.28        | -                    | 40,883,947.08         | 29.2<br>%         | 99,328,993.20        |
| 052110400<br>300         | CSNO CENTRAL SCHOOL OF NURSING, OGOJA        | 39,094,295.10         | -                    | 15,007,317.88         | 38.4<br>%         | 24,086,977.22        |
| 052110600<br>100         | CHT COLLEGE OF HEALTH TECHNOLOGY             | 954,900,242.04        | 281,845,308.00       | 552,182,106.12        | 57.8<br>%         | 402,718,135.92       |
| 052111500<br>300         | SMC SCHOOL OF MIDWIFERY, CALABAR             | 33,731,757.48         | 5,720,017.56         | 24,615,342.04         | 73.0<br>%         | 9,116,415.44         |
| 052111500<br>400         | SMMO Sch. of Midwifery/TBL Monaya Ogoja      | 26,082,100.00         | 1,009,157.35         | 13,129,114.99         | 50.3<br>%         | 12,952,985.01        |
| 052111500<br>500         | SMO SCHOOL OF MIDWIFERY/TBL, OBUDU           | 44,218,809.36         | 1,103,677.09         | 6,412,408.03          | 14.5<br>%         | 37,806,401.33        |
| 052111500<br>700         | SHIS STATE HEALTH INSURANCE SCHEME           | 17,816,097.72         | -                    | 13,652,304.86         | 76.6<br>%         | 4,163,792.86         |
| <b>05350000<br/>0000</b> | <b>Ministry of Environment</b>               | <b>286,233,065.10</b> | <b>69,113,450.39</b> | <b>216,095,985.67</b> | <b>75.5<br/>%</b> | <b>70,137,079.43</b> |
| 053500100<br>100         | MOENV MINISTRY OF ENVIRONMENT                | 117,623,220.59        | 38,650,717.00        | 115,952,151.00        | 98.6<br>%         | 1,671,069.59         |
| 053505300<br>100         | WMA WASTE MANAGEMENT AGENCY                  | 7,980,921.62          | -                    | 4,355,488.02          | 54.6<br>%         | 3,625,433.60         |
| 053505400<br>100         | CDCA CRS DEVELOPMENT CONTROL AGENCY          | 59,975,260.00         | -                    | 29,987,630.00         | 50.0<br>%         | 29,987,630.00        |
| 053505500<br>100         | ECEB ENVIROMENTAL CARBON EMISSION BOARD      | 4,927,630.08          | -                    | 2,463,815.04          | 50.0<br>%         | 2,463,815.04         |
| 053505800<br>100         | CGIA CRS GEOGRAPHIC INFORMATION AGENCY       | 95,726,032.81         | 30,462,733.39        | 63,336,901.61         | 66.2<br>%         | 32,389,131.20        |
| <b>05390000<br/>0000</b> | <b>Ministry of Sports</b>                    | <b>197,446,058.01</b> | <b>35,661,549.00</b> | <b>109,383,130.24</b> | <b>55.4<br/>%</b> | <b>88,062,927.77</b> |
| 053900100<br>100         | MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY    | 21,260,904.01         | -                    | 19,893,124.38         | 93.6<br>%         | 1,367,779.63         |
| 053905100<br>100         | CSC CRS SPORTS COMMISSION                    | 176,185,154.00        | 35,661,549.00        | 89,490,005.86         | 50.8<br>%         | 86,695,148.14        |
| <b>05510000<br/>0000</b> | <b>Ministry of Local Government</b>          | <b>63,704,900.99</b>  | <b>31,852,450.50</b> | <b>58,320,378.96</b>  | <b>91.5<br/>%</b> | <b>5,384,522.04</b>  |
| 055100100<br>100         | Ministry of Local Government                 | 63,704,900.99         | 31,852,450.50        | 58,320,378.96         | 91.5<br>%         | 5,384,522.04         |
| <b>05620000<br/>0000</b> | <b>Chieftaincy Affairs Department</b>        | <b>25,112,379.76</b>  | <b>7,417,305.60</b>  | <b>16,261,393.38</b>  | <b>64.8<br/>%</b> | <b>8,850,986.38</b>  |
| 056200100<br>100         | CAD Chieftaincy Affairs Department           | 25,112,379.76         | 7,417,305.60         | 16,261,393.38         | 64.8<br>%         | 8,850,986.38         |
| <b>05770000<br/>0000</b> | <b>MORT MINISTRY OF RURAL TRANSFORMATION</b> | <b>40,884,820.59</b>  | <b>-</b>             | <b>12,477,131.04</b>  | <b>30.5<br/>%</b> | <b>28,407,689.55</b> |

|                          |  |                       |          |                      |                   |                       |
|--------------------------|--|-----------------------|----------|----------------------|-------------------|-----------------------|
| 057700100<br>100         | MORT MINISTRY OF RURAL TRANSFORMATION                          | 5,118,893.04          | -        | -                    | 0.0%              | 5,118,893.04          |
| 057700200<br>100         | RUDA RURAL DEVELOPMENT AGENCY                                  | 35,765,927.55         | -        | 12,477,131.04        | 34.9<br>%         | 23,288,796.51         |
| <b>05780000<br/>0000</b> | <b>MCCFR MINISTRY OF CLIMATE CHANGE AND<br/>FOREST RESERVE</b> | <b>32,160,586.88</b>  | <b>-</b> | <b>7,033,775.38</b>  | <b>21.9<br/>%</b> | <b>25,126,811.50</b>  |
| 057800100<br>100         | MCCFR MINISTRY OF CLIMATE CHANGE AND<br>FOREST RESERVE         | 28,560,586.88         | -        | 7,033,775.38         | 24.6<br>%         | 21,526,811.50         |
| 057800300<br>100         | CRSEPA ENVIRONMENTAL PROTECTION AGENCY                         | 3,600,000.00          | -        | -                    | 0.0%              | 3,600,000.00          |
| <b>05790000<br/>0000</b> | <b>MHSW MINISTRY OF HUMANITY AND SOCIAL<br/>WELFARE</b>        | <b>157,372,135.00</b> | <b>-</b> | <b>40,945,303.02</b> | <b>26.0<br/>%</b> | <b>116,426,831.98</b> |
| 057900100<br>100         | MHSW MINISTRY OF HUMANITY AND SOCIAL<br>WELFARE                | 126,172,135.00        | -        | 40,945,303.02        | 32.5<br>%         | 85,226,831.98         |
| 057900200<br>100         | CRPC CHILD RIGHT PROTECTION COMMISSION                         | 17,400,000.00         | -        | -                    | 0.0%              | 17,400,000.00         |
| 057900300<br>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 Q3 - Overhead Expenditure by Administrative Classification

| Code            | Administrative Unit                                       | 2022 Original Budget            | 2022 Q3 Performance            | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|-----------------|---|---------------------------------|--------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -               | <b><i>Total Overhead Expenditure</i></b>                  | <b><i>33,205,476,943.51</i></b> | <b><i>6,393,640,291.92</i></b> | <b><i>8,170,661,190.03</i></b>        | <b><i>24.6%</i></b> | <b><i>25,034,815,753.48</i></b>   |
| <b>01000000</b> | <b>Administration Sector</b>                              | <b>26,696,324,930.43</b>        | <b>4,989,373,636.50</b>        | <b>6,574,523,636.50</b>               | <b>24.6%</b>        | <b>20,121,801,293.93</b>          |
| <b>01110000</b> | <b>Government House</b>                                   | <b>20,946,172,546.59</b>        | <b>4,402,436,436.50</b>        | <b>5,933,886,436.50</b>               | <b>28.3%</b>        | <b>15,012,286,110.09</b>          |
| 011100100200    | HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR      | 619,027,200.00                  | 107,830,000.00                 | 131,830,000.00                        | 21.3%               | 487,197,200.00                    |
| 011100201400    | BMED BUDGET MONITORING & EVALUATION DEPARTMENT            | 8,045,691,172.87                | 298,071,050.00                 | 298,071,050.00                        | 3.7%                | 7,747,620,122.87                  |
| 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                    | 1,800,000.00                   | 1,800,000.00                          | 24.7%               | 5,500,000.00                      |
| 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                   | 1,000,000.00                   | 1,000,000.00                          | 8.0%                | 11,444,690.00                     |
| 011100100900    | CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL | 20,500,000.00                   | -                              | -                                     | 0.0%                | 20,500,000.00                     |
| 011100600300    | MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION    | 6,000,000.04                    | -                              | -                                     | 0.0%                | 6,000,000.04                      |
| 011101300900    | DPU DEPARTMENT OF PUBLIC UTILITIES                        | 6,000,000.00                    | -                              | -                                     | 0.0%                | 6,000,000.00                      |
| 011101700100    | EXCO EXECUTIVE COUNCIL SECRETARIAT                        | 8,000,000.00                    | 2,500,000.00                   | 2,500,000.00                          | 31.3%               | 5,500,000.00                      |
| 011102100100    | IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS         | 5,000,000.04                    | -                              | -                                     | 0.0%                | 5,000,000.04                      |
| 011103300100    | SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)            | 3,000,000.00                    | 1,606,000.00                   | 1,606,000.00                          | 53.5%               | 1,394,000.00                      |

|                          |  |                         |                       |                       |                   |                         |
|--------------------------|--|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|
| 011103800<br>100         | DRM DEPARTMENT OF RELIGIOUS MATTERS                        | 3,000,000.00            | -                     | -                     | 0.0%              | 3,000,000.00            |
| 011105200<br>100         | CRSSO CRS SERVICOM Office                                  | 677,199.00              | -                     | -                     | 0.0%              | 677,199.00              |
| 011110500<br>100         | COS CHIEF OF STAFF   | 11,967,957,346.64       | 3,987,829,386.50      | 5,494,679,386.50      | 45.9<br>%         | 6,473,277,960.14        |
| 011113200<br>100         | IGADA INTERGOVERNMENTAL AFFAIRS<br>DEPARTMENT, ABUJA       | 135,000,000.00          | -                     | -                     | 0.0%              | 135,000,000.00          |
| 011118400<br>100         | CRM CONFLICT RESOLUTION & MANAGEMENT<br>OFFICE             | 11,591,000.88           | -                     | -                     | 0.0%              | 11,591,000.88           |
| 011118500<br>100         | SSTA SENIOR SPECIAL ADVISER - TREASURY &<br>AUDIT          | 4,369,999.92            | -                     | -                     | 0.0%              | 4,369,999.92            |
| 011118600<br>100         | LAG LEGAL ADVISER TO THE GOVERNOR                          | 3,600,000.12            | -                     | -                     | 0.0%              | 3,600,000.12            |
| 011118800<br>100         | PROJECT/PROGRAMMES MONITORING<br>EVALUATION UNIT           | 14,399,999.88           | -                     | -                     | 0.0%              | 14,399,999.88           |
| 011109200<br>100         | NORTH, CENTRAL & SOUTH DEVELOPMENT<br>COMMISSION           | 6,000,000.00            | -                     | -                     | 0.0%              | 6,000,000.00            |
| 011109400<br>100         | COMMUNITY DEVELOPMENT AND ENT. FUNDING                     | 3,450,555.00            | -                     | -                     | 0.0%              | 3,450,555.00            |
| 011111100<br>100         | CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP                 | 1,500,000.00            | -                     | -                     | 0.0%              | 1,500,000.00            |
| 011111200<br>100         | CRS FIRE SERVICE   | 16,000,000.00           | 1,800,000.00          | 1,800,000.00          | 11.3<br>%         | 14,200,000.00           |
| 011111300<br>100         | MCSA MIGRATION CONTROL SERVICES AGENCY                     | 2,000,000.00            | -                     | -                     | 0.0%              | 2,000,000.00            |
| 011111400<br>100         | BCDC BORDER COMMUNITY DEVELOPMENT<br>COMMISSION            | 3,869,861.16            | -                     | -                     | 0.0%              | 3,869,861.16            |
| <b>01190000<br/>0000</b> | <b>MOFA Ministry of Foreign Affairs</b>                    | <b>2,900,000.00</b>     | -                     | -                     | <b>0.0<br/>%</b>  | <b>2,900,000.00</b>     |
| 011900100<br>100         | MOFA Ministry of Foreign Affairs                           | 2,900,000.00            | -                     | -                     | 0.0%              | 2,900,000.00            |
| <b>01610000<br/>0000</b> | <b>OFFICE OF THE SECRETARY TO THE STATE<br/>GOVERNMENT</b> | <b>101,758,100.00</b>   | <b>25,000,000.00</b>  | <b>25,000,000.00</b>  | <b>24.6<br/>%</b> | <b>76,758,100.00</b>    |
| 016100100<br>100         | Office of the Secretary to the State Government            | 94,900,000.00           | 25,000,000.00         | 25,000,000.00         | 26.3<br>%         | 69,900,000.00           |
| 016103700<br>100         | State Muslims Pilgrims Welfare Board                       | 6,858,100.00            | -                     | -                     | 0.0%              | 6,858,100.00            |
| <b>01120000<br/>0000</b> | <b>CRSHOA CRS HOUSE OF ASSEMBLY</b>                        | <b>5,001,588,908.16</b> | <b>530,057,500.00</b> | <b>578,257,500.00</b> | <b>11.6<br/>%</b> | <b>4,423,331,408.16</b> |
| 011200300<br>100         | State House of Assembly                                    | 4,971,013,908.16        | 530,057,500.00        | 578,257,500.00        | 11.6<br>%         | 4,392,756,408.16        |
| 011200400<br>100         | State House of Assembly Commission                         | 30,575,000.00           | -                     | -                     | 0.0%              | 30,575,000.00           |

|                          |   |                       |                      |                      |                   |                       |
|--------------------------|---|-----------------------|----------------------|----------------------|-------------------|-----------------------|
| <b>01230000<br/>0000</b> | <b>Ministry of Information</b>                      | <b>81,697,008.08</b>  | <b>23,485,700.00</b> | <b>23,485,700.00</b> | <b>28.7<br/>%</b> | <b>58,211,308.08</b>  |
| 012300100<br>100         | Ministry of Information                             | 6,000,000.00          | -                    | -                    | 0.0%              | 6,000,000.00          |
| 012300300<br>100         | CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR | 60,000,019.42         | 18,000,000.00        | 18,000,000.00        | 30.0<br>%         | 42,000,019.42         |
| 012300500<br>100         | CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM    | 11,999,999.88         | 5,485,700.00         | 5,485,700.00         | 45.7<br>%         | 6,514,299.88          |
| 012301000<br>100         | MDI MANAGEMENT DEVELOPMENT INSTITUTE                | 3,696,988.78          | -                    | -                    | 0.0%              | 3,696,988.78          |
| <b>01250000<br/>0000</b> | <b>Office of the Head of State Civil Service</b>    | <b>70,882,500.00</b>  | <b>-</b>             | <b>1,000,000.00</b>  | <b>1.4<br/>%</b>  | <b>69,882,500.00</b>  |
| 012500100<br>100         | Office of the Head of State Civil Service           | 70,882,500.00         | -                    | 1,000,000.00         | 1.4%              | 69,882,500.00         |
| <b>01400000<br/>0000</b> | <b>Auditor General</b>                              | <b>364,432,000.00</b> | <b>8,394,000.00</b>  | <b>10,894,000.00</b> | <b>3.0<br/>%</b>  | <b>353,538,000.00</b> |
| 014000100<br>100         | Office of the State Auditor General State           | 345,225,000.00        | 8,394,000.00         | 10,894,000.00        | 3.2%              | 334,331,000.00        |
| 014000200<br>100         | Office of the Auditor General for Local Government  | 19,207,000.00         | -                    | -                    | 0.0%              | 19,207,000.00         |
| <b>01470000<br/>0000</b> | <b>Civil Service Commission (CSC)</b>               | <b>44,999,999.76</b>  | <b>-</b>             | <b>2,000,000.00</b>  | <b>4.4<br/>%</b>  | <b>42,999,999.76</b>  |
| 014700100<br>100         | Civil Service Commission                            | 44,999,999.76         | -                    | 2,000,000.00         | 4.4%              | 42,999,999.76         |
| <b>01490000<br/>0000</b> | <b>Local Government Service Commission</b>          | <b>13,729,999.56</b>  | <b>-</b>             | <b>-</b>             | <b>0.0<br/>%</b>  | <b>13,729,999.56</b>  |
| 014900100<br>100         | Local Government Service Commission                 | 13,729,999.56         | -                    | -                    | 0.0%              | 13,729,999.56         |
| <b>01480000<br/>0000</b> | <b>State Independent Electoral Commission</b>       | <b>6,825,000.36</b>   | <b>-</b>             | <b>-</b>             | <b>0.0<br/>%</b>  | <b>6,825,000.36</b>   |
| 014800100<br>100         | State Independent Electoral Commission              | 6,825,000.36          | -                    | -                    | 0.0%              | 6,825,000.36          |
| <b>01670000<br/>0000</b> | <b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b> | <b>6,338,867.92</b>   | <b>-</b>             | <b>-</b>             | <b>0.0<br/>%</b>  | <b>6,338,867.92</b>   |
| 016700100<br>100         | MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS        | 6,338,867.92          | -                    | -                    | 0.0%              | 6,338,867.92          |
| <b>01810000<br/>0000</b> | <b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>   | <b>23,000,000.00</b>  | <b>-</b>             | <b>-</b>             | <b>0.0<br/>%</b>  | <b>23,000,000.00</b>  |
| 018100100<br>100         | MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL          | 23,000,000.00         | -                    | -                    | 0.0%              | 23,000,000.00         |
| <b>01820000<br/>0000</b> | <b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>       | <b>32,000,000.00</b>  | <b>-</b>             | <b>-</b>             | <b>0.0<br/>%</b>  | <b>32,000,000.00</b>  |
| 018200100<br>100         | MOTD MINISTRY OF TRAINING AND DOCTRINE              | 32,000,000.00         | -                    | -                    | 0.0%              | 32,000,000.00         |

|                 |  |                         |                       |                       |               |                         |
|-----------------|--|-------------------------|-----------------------|-----------------------|---------------|-------------------------|
| <b>02000000</b> | <b>Economic Sector</b>                                     | <b>3,456,377,094.61</b> | <b>604,978,660.65</b> | <b>697,828,176.49</b> | <b>20.2 %</b> | <b>2,758,548,918.12</b> |
| <b>02150000</b> | <b>Ministry of Agriculture</b>                             | <b>58,672,351.04</b>    | -                     | -                     | <b>0.0 %</b>  | <b>58,672,351.04</b>    |
| 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            |
| <b>02200000</b> | <b>Ministry of Finance</b>                                 | <b>2,521,909,725.04</b> | <b>570,231,660.65</b> | <b>615,231,660.65</b> | <b>24.4 %</b> | <b>1,906,678,064.39</b> |
| 022000100       | MOF MINISTRY OF FINANCE                                    | 1,522,194,425.00        | 138,867,500.00        | 173,867,500.00        | 11.4 %        | 1,348,326,925.00        |
| 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          | 38,923,500.00         | 38,923,500.00         | 12.8 %        | 264,224,500.00          |
| 022000800       | IRS INTERNAL REVENUE SERVICE                               | 629,484,300.00          | 392,440,660.65        | 392,440,660.65        | 62.3 %        | 237,043,639.35          |
| 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            |
| <b>02220000</b> | <b>MOC MINISTRY OF COMMERCE</b>                            | <b>22,263,350.00</b>    | <b>1,710,000.00</b>   | <b>2,210,000.00</b>   | <b>9.9 %</b>  | <b>20,053,350.00</b>    |
| 022200100       | MOC MINISTRY OF COMMERCE                                   | 6,000,000.00            | -                     | 500,000.00            | 8.3%          | 5,500,000.00            |
| 022200600       | MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY        | 3,663,350.00            | -                     | -                     | 0.0%          | 3,663,350.00            |
| 022200700       | CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY              | 6,000,000.00            | 1,710,000.00          | 1,710,000.00          | 28.5 %        | 4,290,000.00            |
| 022200800       | IPD INVESTMENT PROMOTION DEPARTMENT                        | 6,600,000.00            | -                     | -                     | 0.0%          | 6,600,000.00            |

|                 |   |                       |                      |                      |               |                       |
|-----------------|---|-----------------------|----------------------|----------------------|---------------|-----------------------|
| <b>02640000</b> | <b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>   | <b>12,000,000.00</b>  | -                    | -                    | <b>0.0 %</b>  | <b>12,000,000.00</b>  |
| 026400100       | MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT          | 12,000,000.00         | -                    | -                    | 0.0%          | 12,000,000.00         |
| <b>02290000</b> | <b>Ministry of Transport</b>                              | <b>36,521,672.96</b>  | -                    | <b>3,000,000.00</b>  | <b>8.2 %</b>  | <b>33,521,672.96</b>  |
| 022900100       | MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES            | 6,515,720.00          | -                    | -                    | 0.0%          | 6,515,720.00          |
| 022900200       | CTRRA Commercial. Transport Regulatory./Regulatory Agency | 24,005,952.96         | -                    | -                    | 0.0%          | 24,005,952.96         |
| 022900600       | TRAMA Traffic Regulatory and Management Agency            | 6,000,000.00          | -                    | 3,000,000.00         | 50.0 %        | 3,000,000.00          |
| <b>02310000</b> | <b>Ministry of Power</b>                                  | <b>15,582,498.00</b>  | -                    | <b>2,500,000.00</b>  | <b>16.0 %</b> | <b>13,082,498.00</b>  |
| 023100100       | MOP MINISTRY OF POWER                                     | 6,000,000.00          | -                    | 2,500,000.00         | 41.7 %        | 3,500,000.00          |
| 023100300       | SEA STATE ELECTRIFICATION AGENCY                          | 9,582,498.00          | -                    | -                    | 0.0%          | 9,582,498.00          |
| <b>02340000</b> | <b>Ministry of Works</b>                                  | <b>12,114,999.96</b>  | -                    | -                    | <b>0.0 %</b>  | <b>12,114,999.96</b>  |
| 023400100       | MOW MINISTRY OF WORKS                                     | 12,114,999.96         | -                    | -                    | 0.0%          | 12,114,999.96         |
| <b>02360000</b> | <b>Ministry of Culture and Tourism</b>                    | <b>41,500,000.08</b>  | -                    | -                    | <b>0.0 %</b>  | <b>41,500,000.08</b>  |
| 023600100       | MIN. OF CULTURE AND TOURISM                               | 6,000,000.00          | -                    | -                    | 0.0%          | 6,000,000.00          |
| 023600200       | CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT                  | 4,000,000.08          | -                    | -                    | 0.0%          | 4,000,000.08          |
| 023600200       | CRSTB CRS TOURISM BUREAU                                  | 4,500,000.00          | -                    | -                    | 0.0%          | 4,500,000.00          |
| 023600300       | OMR OBUDU MOUNTAIN RESORT                                 | 24,000,000.00         | -                    | -                    | 0.0%          | 24,000,000.00         |
| 023600400       | CRSCC CRS CARNIVAL COMMISSION                             | 3,000,000.00          | -                    | -                    | 0.0%          | 3,000,000.00          |
| <b>02380000</b> | <b>State Planning Commission</b>                          | <b>4,487,320.00</b>   | -                    | -                    | <b>0.0 %</b>  | <b>4,487,320.00</b>   |
| 023800200       | EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION         | 4,000,000.00          | -                    | -                    | 0.0%          | 4,000,000.00          |
| 023800400       | CRSBOS CRS BUREAU OF STATISTICS                           | 487,320.00            | -                    | -                    | 0.0%          | 487,320.00            |
| <b>02520000</b> | <b>MOWR Ministry of Water Resources</b>                   | <b>147,334,260.29</b> | <b>33,037,000.00</b> | <b>37,037,000.00</b> | <b>25.1 %</b> | <b>110,297,260.29</b> |
| 025200100       | MOWR Ministry of Water Resources                          | 6,000,000.29          | -                    | 4,000,000.00         | 66.7 %        | 2,000,000.29          |

|                          |   |                       |               |                      |                   |                       |
|--------------------------|---|-----------------------|---------------|----------------------|-------------------|-----------------------|
| 025210200<br>100         | CRSWB CRS WATER BOARD                                       | 120,000,000.00        | 33,037,000.00 | 33,037,000.00        | 27.5<br>%         | 86,963,000.00         |
| 025210300<br>100         | RUWASTA RUWASTA   | 21,334,260.00         | -             | -                    | 0.0%              | 21,334,260.00         |
| <b>02530000<br/>0000</b> | <b>MOSH MINISTRY OF SOCIAL HOUSING</b>                      | <b>7,000,000.00</b>   | -             | -                    | <b>0.0<br/>%</b>  | <b>7,000,000.00</b>   |
| 025300100<br>100         | MOSH MINISTRY OF SOCIAL HOUSING                             | 7,000,000.00          | -             | -                    | 0.0%              | 7,000,000.00          |
| <b>02600000<br/>0000</b> | <b>Ministry of Lands</b>                                    | <b>414,501,861.00</b> | -             | <b>8,800,000.00</b>  | <b>2.1<br/>%</b>  | <b>405,701,861.00</b> |
| 026000100<br>100         | Ministry of Lands   | 404,312,411.00        | -             | 6,500,000.00         | 1.6%              | 397,812,411.00        |
| 026000300<br>100         | OSG OFFICE OF THE SURVEYOR-GENERAL                          | 10,189,450.00         | -             | 2,300,000.00         | 22.6<br>%         | 7,889,450.00          |
| <b>02660000<br/>0000</b> | <b>MOUR MINISTRY OF URBAN RENEWAL</b>                       | <b>12,000,000.00</b>  | -             | -                    | <b>0.0<br/>%</b>  | <b>12,000,000.00</b>  |
| 026600100<br>100         | MOUR MINISTRY OF URBAN RENEWAL                              | 12,000,000.00         | -             | -                    | 0.0%              | 12,000,000.00         |
| <b>02680000<br/>0000</b> | <b>MOINF MINISTRY OF INFRASTRUCTURE</b>                     | <b>14,938,556.00</b>  | -             | -                    | <b>0.0<br/>%</b>  | <b>14,938,556.00</b>  |
| 026800100<br>100         | MOINF MINISTRY OF INFRASTRUCTURE                            | 2,500,000.00          | -             | -                    | 0.0%              | 2,500,000.00          |
| 026800200<br>100         | CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY | 6,530,806.00          | -             | -                    | 0.0%              | 6,530,806.00          |
| 026800300<br>100         | IRA INFRASTRUCTURE AND REGULATORY AGENCY                    | 5,907,750.00          | -             | -                    | 0.0%              | 5,907,750.00          |
| <b>02330000<br/>0000</b> | <b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>           | <b>11,000,000.00</b>  | -             | -                    | <b>0.0<br/>%</b>  | <b>11,000,000.00</b>  |
| 023300200<br>100         | DMR DEPARTMENT OF MINERAL RESOURCES                         | 2,000,000.00          | -             | -                    | 0.0%              | 2,000,000.00          |
| 023300300<br>100         | SMDB SOLID MINERALS DEVELOPMENT BOARD                       | 9,000,000.00          | -             | -                    | 0.0%              | 9,000,000.00          |
| <b>02720000<br/>0000</b> | <b>MOIN MINISTRY OF INDUSTRY</b>                            | <b>96,300,500.16</b>  | -             | <b>29,049,515.84</b> | <b>30.2<br/>%</b> | <b>67,250,984.32</b>  |
| 027200100<br>100         | MOIN MINISTRY OF INDUSTRY                                   | 90,500,500.00         | -             | 29,049,515.84        | 32.1<br>%         | 61,450,984.16         |
| 027200200<br>100         | CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL                     | 2,000,000.00          | -             | -                    | 0.0%              | 2,000,000.00          |
| 027200300<br>100         | CRSTF CROSS RIVER STATE TANK FARM                           | 3,800,000.16          | -             | -                    | 0.0%              | 3,800,000.16          |
| <b>02320000<br/>0000</b> | <b>MPR MINISTRY OF PETROLEUM RESOURCES</b>                  | <b>6,000,000.00</b>   | -             | -                    | <b>0.0<br/>%</b>  | <b>6,000,000.00</b>   |
| 023200100<br>100         | MPR MINISTRY OF PETROLEUM RESOURCES                         | 6,000,000.00          | -             | -                    | 0.0%              | 6,000,000.00          |

|                          |   |                         |                       |                       |                   |                         |
|--------------------------|---|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|
| <b>02740000<br/>0000</b> | <b>MGD MINISTRY OF GAS DEVELOPMENT</b>                            | <b>5,900,000.00</b>     | -                     | -                     | <b>0.0<br/>%</b>  | <b>5,900,000.00</b>     |
| 027400100                | MGD MINISTRY OF GAS DEVELOPMENT                                   | 5,900,000.00            | -                     | -                     | 0.0%              | 5,900,000.00            |
| <b>02300000<br/>0000</b> | <b>MOAV MINISTRY OF AVIATION</b>                                  | <b>10,350,000.00</b>    | -                     | -                     | <b>0.0<br/>%</b>  | <b>10,350,000.00</b>    |
| 023000100                | MOAV MINISTRY OF AVIATION   | 10,350,000.00           | -                     | -                     | 0.0%              | 10,350,000.00           |
| <b>02760000<br/>0000</b> | <b>MORAI MINISTRY OF ROBOTICS AND<br/>ARTIFICIAL INTELLIGENCE</b> | <b>6,000,000.08</b>     | -                     | -                     | <b>0.0<br/>%</b>  | <b>6,000,000.08</b>     |
| 027600100                | MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL<br>INTELLIGENCE         | 6,000,000.08            | -                     | -                     | 0.0%              | 6,000,000.08            |
| <b>03000000<br/>0000</b> | <b>Law and Justice Sector</b>                                     | <b>867,376,401.84</b>   | <b>292,565,972.78</b> | <b>304,565,972.78</b> | <b>35.1<br/>%</b> | <b>562,810,429.06</b>   |
| <b>03180000<br/>0000</b> | <b>CRS JUDICIARY</b>  | <b>355,676,401.84</b>   | <b>105,565,972.78</b> | <b>105,565,972.78</b> | <b>29.7<br/>%</b> | <b>250,110,429.06</b>   |
| 031800100                | CRS JUDICIARY   | 300,462,730.00          | 92,065,972.78         | 92,065,972.78         | 30.6<br>%         | 208,396,757.22          |
| 031801100                | JSC JUDICIARY SERVICE COMMISSION                                  | 10,199,896.04           | 1,500,000.00          | 1,500,000.00          | 14.7<br>%         | 8,699,896.04            |
| 031805200                | CCA CUSTOMARY COURT OF APPEAL                                     | 35,113,028.04           | 12,000,000.00         | 12,000,000.00         | 34.2<br>%         | 23,113,028.04           |
| 031805300                | CJMCH CROSS RIVER JUDICIARY MULTIDOOR<br>COURT HOUSE              | 9,900,747.76            | -                     | -                     | 0.0%              | 9,900,747.76            |
| <b>03260000<br/>0000</b> | <b>Ministry of Justice</b>  | <b>511,700,000.00</b>   | <b>187,000,000.00</b> | <b>199,000,000.00</b> | <b>38.9<br/>%</b> | <b>312,700,000.00</b>   |
| 032600100                | MOJ MINISTRY OF JUSTICE   | 511,700,000.00          | 187,000,000.00        | 199,000,000.00        | 38.9<br>%         | 312,700,000.00          |
| <b>04000000<br/>0000</b> | <b>REGIONAL SECTOR</b>  | <b>13,005,769.20</b>    | -                     | -                     | <b>0.0<br/>%</b>  | <b>13,005,769.20</b>    |
| <b>04370000<br/>0000</b> | <b>URBAN DEVELOPMENT AUTHORITY</b>                                | <b>13,005,769.20</b>    | -                     | -                     | <b>0.0<br/>%</b>  | <b>13,005,769.20</b>    |
| 043700100                | CAL-UDA CALABAR URBAN DEVELOPMENT<br>AUTHORITY                    | 2,000,000.00            | -                     | -                     | 0.0%              | 2,000,000.00            |
| 043700300                | GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY                         | 5,005,769.20            | -                     | -                     | 0.0%              | 5,005,769.20            |
| 043701000                | YUDA YALA URBAN DEVELOPMENT AUTHORITY                             | 3,000,000.00            | -                     | -                     | 0.0%              | 3,000,000.00            |
| 043701100                | GCCDA GREATER CALABAR CAPITAL CITY<br>DEVELOPMENT AUTHORITY       | 3,000,000.00            | -                     | -                     | 0.0%              | 3,000,000.00            |
| <b>05000000<br/>0000</b> | <b>Social Sector</b>  | <b>2,172,392,747.42</b> | <b>506,722,021.99</b> | <b>593,743,404.26</b> | <b>27.3<br/>%</b> | <b>1,578,649,343.16</b> |
| <b>05130000<br/>0000</b> | <b>Ministry of Youth Development</b>                              | <b>7,600,415.00</b>     | -                     | -                     | <b>0.0<br/>%</b>  | <b>7,600,415.00</b>     |

|                          |  |                         |                       |                       |              |                       |
|--------------------------|--|-------------------------|-----------------------|-----------------------|--------------|-----------------------|
| 051300100<br>100         | Ministry of Youth Development                            | 7,600,415.00            | -                     | -                     | 0.0%         | 7,600,415.00          |
| <b>05140000<br/>0000</b> | <b>Ministry of Women Affairs</b>                         | <b>6,000,000.00</b>     | -                     | -                     | <b>0.0%</b>  | <b>6,000,000.00</b>   |
| 051400100<br>100         | Ministry of Women Affairs                                | 6,000,000.00            | -                     | -                     | 0.0%         | 6,000,000.00          |
| <b>05170000<br/>0000</b> | <b>Ministry of Education</b>                             | <b>1,136,042,354.80</b> | <b>357,842,713.74</b> | <b>382,842,713.74</b> | <b>33.7%</b> | <b>753,199,641.06</b> |
| 051700100<br>100         | MINISTRY OF EDUCATION                                    | 10,602,187.96           | -                     | -                     | 0.0%         | 10,602,187.96         |
| 051700300<br>100         | SUBEB CRS UNIVERSAL BASIC EDU. BOARD                     | 176,800,000.00          | 28,980,032.07         | 28,980,032.07         | 16.4%        | 147,819,967.93        |
| 051701900<br>100         | COE COLLEGE OF EDUCATION                                 | 103,013,849.00          | 42,026,289.00         | 47,026,289.00         | 45.7%        | 55,987,560.00         |
| 051702100<br>100         | CRUTECH CRS UNIVERSITY OF TECHNOLOGY                     | 736,328,301.32          | 212,620,092.67        | 212,620,092.67        | 28.9%        | 523,708,208.65        |
| 051702200<br>100         | CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP | 25,250,035.88           | -                     | -                     | 0.0%         | 25,250,035.88         |
| 051702600<br>100         | SEB SECONDARY EDUCATION BOARD                            | 4,000,000.00            | -                     | 3,000,000.00          | 75.0%        | 1,000,000.00          |
| 051705500<br>100         | STEB STATE TECHNICAL EDUCATION BOARD                     | 11,961,387.00           | -                     | -                     | 0.0%         | 11,961,387.00         |
| 051705502<br>100         | CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD               | 4,737,700.12            | -                     | -                     | 0.0%         | 4,737,700.12          |
| 051705600<br>100         | CRSSB CRS SCHOLARSHIP BOARD                              | 3,000,000.00            | -                     | -                     | 0.0%         | 3,000,000.00          |
| 051702200<br>200         | Teachers Continous Training Institute                    | 60,348,893.52           | 74,216,300.00         | 91,216,300.00         | 151.1%       | -                     |
| <b>05210000<br/>0000</b> | <b>Ministry of Health</b>                                | <b>799,677,656.94</b>   | <b>137,445,960.02</b> | <b>198,967,342.29</b> | <b>24.9%</b> | <b>600,710,314.65</b> |
| 052100100<br>100         | MINISTRY OF HEALTH                                       | 11,999,998.72           | -                     | -                     | 0.0%         | 11,999,998.72         |
| 052100300<br>100         | PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY             | 5,385,000.00            | -                     | -                     | 0.0%         | 5,385,000.00          |
| 052102700<br>100         | GHC GENERAL HOSPITAL, CALABAR                            | 158,568,878.10          | 55,587,390.84         | 80,177,390.84         | 50.6%        | 78,391,487.26         |
| 052102700<br>200         | GHA GENERAL HOSPITAL, AKAMKPA                            | 4,127,464.00            | -                     | -                     | 0.0%         | 4,127,464.00          |
| 052102700<br>300         | GHU GENERAL HOSPITAL, UGEP                               | 23,500,000.00           | 3,534,900.00          | 3,534,900.00          | 15.0%        | 19,965,100.00         |
| 052102700<br>400         | GHBRA GENERAL HOSPITAL, OUBRA                            | 950,000.00              | -                     | -                     | 0.0%         | 950,000.00            |
| 052102700<br>500         | GHGGJ GENERAL HOSPITAL, OGOJA                            | 9,833,276.00            | 5,753,500.00          | 5,753,500.00          | 58.5%        | 4,079,776.00          |

|                  |  |                |               |               |           |                |
|------------------|--|----------------|---------------|---------------|-----------|----------------|
| 052102700<br>600 | GHCKK General Hospital Okpoma                    | 451,627.00     | -             | -             | 0.0%      | 451,627.00     |
| 052102700<br>700 | GHBNS GENERAL HOSPITAL, OBANLIKU                 | 10,500,000.00  | -             | -             | 0.0%      | 10,500,000.00  |
| 052102700<br>800 | SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE<br>AKPABUYO | 5,833,071.04   | -             | -             | 0.0%      | 5,833,071.04   |
| 052102700<br>900 | CHO COTTAGE HOSPITAL, OBAN                       | 1,109,760.00   | -             | -             | 0.0%      | 1,109,760.00   |
| 052102701<br>000 | CHAC COTTAGE HOSPITAL, AKPET CENTRAL             | 3,947,444.00   | -             | -             | 0.0%      | 3,947,444.00   |
| 052102701<br>100 | EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI       | 5,003,127.24   | -             | -             | 0.0%      | 5,003,127.24   |
| 052102701<br>200 | LHY LUTHERAN HOSPITAL, YAHE                      | 9,358,758.00   | -             | -             | 0.0%      | 9,358,758.00   |
| 052102701<br>300 | EDP ESSENTIAL DRUGS PROGRAMME                    | 790,806.00     | -             | -             | 0.0%      | 790,806.00     |
| 052102701<br>400 | RMCO Ranch Medical Centre Obudu                  | 1,206,165.24   | -             | -             | 0.0%      | 1,206,165.24   |
| 052102800<br>100 | GDCC GOVERNMENT DENTAL CENTRE, CALABAR           | 3,382,235.80   | -             | 1,205,000.00  | 35.6<br>% | 2,177,235.80   |
| 052102800<br>200 | DLMHM DR LAW HENSHAW MEM. HOSPITAL, CAL          | 5,719,143.28   | -             | -             | 0.0%      | 5,719,143.28   |
| 052102800<br>300 | ECPC EYE CARE PROGRAMME, CALABAR                 | 22,898,537.00  | 12,863,700.00 | 19,332,150.00 | 84.4<br>% | 3,566,387.00   |
| 052102800<br>400 | ECPO EYE CARE PROGRAMME, OGOJA                   | 3,000,000.00   | -             | 2,234,850.00  | 74.5<br>% | 765,150.00     |
| 052102800<br>500 | ECPOB CRS Eye Care Programme, Obanliku           | 2,250,000.00   | -             | -             | 0.0%      | 2,250,000.00   |
| 052110400<br>100 | SNC SCHOOL OF NURSING, CALABAR                   | 11,500,000.00  | -             | -             | 0.0%      | 11,500,000.00  |
| 052110400<br>200 | SNI SCHOOL OF NURSING, ITIGIDI                   | 36,244,502.00  | -             | 22,023,082.27 | 60.8<br>% | 14,221,419.73  |
| 052110400<br>300 | CSNO CENTRAL SCHOOL OF NURSING, OGOJA            | 3,169,892.80   | -             | -             | 0.0%      | 3,169,892.80   |
| 052110600<br>100 | CHT COLLEGE OF HEALTH TECHNOLOGY                 | 434,707,304.68 | 59,699,924.00 | 64,699,924.00 | 14.9<br>% | 370,007,380.68 |
| 052111500<br>300 | SMC SCHOOL OF MIDWIFERY, CALABAR                 | 10,000,002.00  | -             | -             | 0.0%      | 10,000,002.00  |
| 052111500<br>400 | SMMO Sch. of Midwifery/TBL Monaya Ogoja          | 3,000,000.00   | -             | -             | 0.0%      | 3,000,000.00   |
| 052111500<br>500 | SMO SCHOOL OF MIDWIFERY/TBL, OBUDU               | 7,360,664.04   | -             | -             | 0.0%      | 7,360,664.04   |
| 052111500<br>700 | SHIS STATE HEALTH INSURANCE SCHEME               | 3,880,000.00   | 6,545.18      | 6,545.18      | 0.2%      | 3,873,454.82   |

|                 |  |                       |                      |                      |             |                       |
|-----------------|--|-----------------------|----------------------|----------------------|-------------|-----------------------|
| <b>05350000</b> | <b>Ministry of Environment</b>                             | <b>117,872,209.08</b> | <b>11,433,348.23</b> | <b>11,433,348.23</b> | <b>9.7%</b> | <b>106,438,860.85</b> |
| 053500100       | MOENV MINISTRY OF ENVIRONMENT                              | 7,715,750.00          | 1,200,000.00         | 1,200,000.00         | 15.6%       | 6,515,750.00          |
| 053505300       | WMA WASTE MANAGEMENT AGENCY                                | 1,640,000.08          | -                    | -                    | 0.0%        | 1,640,000.08          |
| 053505400       | CDCA CRS DEVELOPMENT CONTROL AGENCY                        | 8,000,000.00          | 1,631,000.00         | 1,631,000.00         | 20.4%       | 6,369,000.00          |
| 053505500       | ECEB ENVIROMENTAL CARBON EMISSION BOARD                    | 2,000,000.00          | -                    | -                    | 0.0%        | 2,000,000.00          |
| 053505800       | CGIA CRS GEOGRAPHIC INFORMATION AGENCY                     | 98,516,459.00         | 8,602,348.23         | 8,602,348.23         | 8.7%        | 89,914,110.77         |
| <b>05390000</b> | <b>Ministry of Sports</b>                                  | <b>25,206,381.00</b>  | <b>-</b>             | <b>-</b>             | <b>0.0%</b> | <b>25,206,381.00</b>  |
| 053900100       | MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY                  | 17,997,198.00         | -                    | -                    | 0.0%        | 17,997,198.00         |
| 053905100       | CSC CRS SPORTS COMMISSION                                  | 7,209,183.00          | -                    | -                    | 0.0%        | 7,209,183.00          |
| <b>05510000</b> | <b>Ministry of Local Government</b>                        | <b>40,486,900.00</b>  | <b>-</b>             | <b>-</b>             | <b>0.0%</b> | <b>40,486,900.00</b>  |
| 055100100       | Ministry of Local Government                               | 40,486,900.00         | -                    | -                    | 0.0%        | 40,486,900.00         |
| <b>05620000</b> | <b>Chieftaincy Affairs Department</b>                      | <b>8,100,000.60</b>   | <b>-</b>             | <b>-</b>             | <b>0.0%</b> | <b>8,100,000.60</b>   |
| 056200100       | CAD Chieftaincy Affairs Department                         | 2,000,000.60          | -                    | -                    | 0.0%        | 2,000,000.60          |
| 056200200       | CVD CRS VIGILANTE DEPARTMENT                               | 6,100,000.00          | -                    | -                    | 0.0%        | 6,100,000.00          |
| <b>05770000</b> | <b>MORT MINISTRY OF RURAL TRANSFORMATION</b>               | <b>9,600,000.00</b>   | <b>-</b>             | <b>500,000.00</b>    | <b>5.2%</b> | <b>9,100,000.00</b>   |
| 057700200       | RUDA RURAL DEVELOPMENT AGENCY                              | 9,600,000.00          | -                    | 500,000.00           | 5.2%        | 9,100,000.00          |
| <b>05780000</b> | <b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b> | <b>11,006,830.00</b>  | <b>-</b>             | <b>-</b>             | <b>0.0%</b> | <b>11,006,830.00</b>  |
| 057800100       | MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE        | 8,006,830.00          | -                    | -                    | 0.0%        | 8,006,830.00          |
| 057800300       | CRSEPA ENVIRONMENTAL PROTECTION AGENCY                     | 3,000,000.00          | -                    | -                    | 0.0%        | 3,000,000.00          |
| <b>05790000</b> | <b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>        | <b>10,800,000.00</b>  | <b>-</b>             | <b>-</b>             | <b>0.0%</b> | <b>10,800,000.00</b>  |
| 057900100       | MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE               | 6,000,000.00          | -                    | -                    | 0.0%        | 6,000,000.00          |
| 057900200       | 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 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|--------------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -                  | <b><i>Total Capital Expenditure</i></b>                            | <b><i>225,746,261,604.98</i></b> | <b><i>30,149,518,434.53</i></b> | <b><i>40,879,787,211.39</i></b>       | <b><i>18.1%</i></b> | <b><i>184,866,474,393.59</i></b>  |
| <b>01000000000</b> | <b>Administration Sector</b>                                       | <b>77,828,017,206.40</b>         | <b>8,794,274,095.00</b>         | <b>9,853,030,095.00</b>               | <b>12.7%</b>        | <b>67,974,987,111.40</b>          |
| <b>01110000000</b> | <b>Government House</b>  | <b>69,528,632,198.40</b>         | <b>8,728,018,095.00</b>         | <b>9,734,718,095.00</b>               | <b>14.0%</b>        | <b>59,793,914,103.40</b>          |
| 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                | 5,283,858,970.00                | 5,283,858,970.00                      | 13.7%               | 33,367,357,486.00                 |
| 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                 | 325,000,000.00                  | 650,000,000.00                        | 20.4%               | 2,537,000,000.00                  |
| 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                   | 6,500,000.00                    | 6,500,000.00                          | 1.1%                | 578,336,000.00                    |
| 011101000100       | DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU                    | 166,500,000.00                   | 10,000,000.00                   | 10,000,000.00                         | 6.0%                | 156,500,000.00                    |
| 011100100900       | CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL          | 16,000,000.00                    | -                               | -                                     | 0.0%                | 16,000,000.00                     |
| 011100600300       | MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION             | 7,799,596,350.40                 | -                               | -                                     | 0.0%                | 7,799,596,350.40                  |
| 011101300200       | DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION | 38,000,000.00                    | -                               | -                                     | 0.0%                | 38,000,000.00                     |
| 011101300300       | SPD STRATEGIC PLANNING DEPARTMENT                                  | 12,000,000.00                    | -                               | -                                     | 0.0%                | 12,000,000.00                     |
| 011101300900       | DPU DEPARTMENT OF PUBLIC UTILITIES                                 | 942,000,000.00                   | -                               | -                                     | 0.0%                | 942,000,000.00                    |
| 011101400100       | PAD POLITICAL AFFAIRS DEPARTMENT                                   | 7,000,000.00                     | -                               | -                                     | 0.0%                | 7,000,000.00                      |

|                          |  |                         |                     |                     |                  |                         |
|--------------------------|--|-------------------------|---------------------|---------------------|------------------|-------------------------|
| 0111017001<br>00         | EXCO EXECUTIVE COUNCIL SECRETARIAT                     | 7,000,000.00            | -                   | -                   | 0.0%             | 7,000,000.00            |
| 0111018001<br>00         | SSD SPECIAL SERVICES DEPARTMENT                        | 12,000,000.00           | -                   | -                   | 0.0%             | 12,000,000.00           |
| 0111033001<br>00         | SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)         | 75,388,000.00           | -                   | -                   | 0.0%             | 75,388,000.00           |
| 0111038001<br>00         | DRM DEPARTMENT OF RELIGIOUS MATTERS                    | 259,000,000.00          | -                   | -                   | 0.0%             | 259,000,000.00          |
| 0111038002<br>00         | DOR DEPARTMENT PUBLIC OF ORIENTATION                   | 18,000,000.00           | -                   | -                   | 0.0%             | 18,000,000.00           |
| 0111052001<br>00         | CRSSO CRS SERVICOM Office                              | 2,000,000.00            | -                   | -                   | 0.0%             | 2,000,000.00            |
| 0111105001<br>00         | COS CHIEF OF STAFF                                     | 15,983,277,434.00       | 3,002,659,125.00    | 3,419,009,125.00    | 21.4<br>%        | 12,564,268,309.00       |
| 0111185001<br>00         | SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT         | 34,000,000.00           | -                   | -                   | 0.0%             | 34,000,000.00           |
| 0111188001<br>00         | PROJECT/PROGRAMMES MONITORING EVALUATION UNIT          | 60,000,000.00           | -                   | -                   | 0.0%             | 60,000,000.00           |
| 0111092001<br>00         | NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION          | 142,525,853.00          | -                   | -                   | 0.0%             | 142,525,853.00          |
| 0111094001<br>00         | COMMUNITY DEVELOPMENT AND ENT. FUNDING                 | 113,000,000.00          | -                   | -                   | 0.0%             | 113,000,000.00          |
| 0111111001<br>00         | CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP             | 20,000,000.00           | -                   | -                   | 0.0%             | 20,000,000.00           |
| 0111112001<br>00         | CRS FIRE SERVICE                                       | 275,500,000.00          | -                   | -                   | 0.0%             | 275,500,000.00          |
| 0111113001<br>00         | MCSA MIGRATION CONTROL SERVICES AGENCY                 | 250,000,000.00          | -                   | -                   | 0.0%             | 250,000,000.00          |
| 0111114001<br>00         | BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION           | 208,601,004.00          | 100,000,000.00      | 355,350,000.00      | 170.3<br>%       | -                       |
| 0111115001<br>00         | BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY    | 73,100,000.00           | -                   | -                   | 0.0%             | 73,100,000.00           |
| <b>011900000<br/>000</b> | <b>MOFA Ministry of Foreign Affairs</b>                | <b>46,689,324.00</b>    | -                   | -                   | <b>0.0<br/>%</b> | <b>46,689,324.00</b>    |
| 0119001001<br>00         | MOFA Ministry of Foreign Affairs                       | 46,689,324.00           | -                   | -                   | 0.0%             | 46,689,324.00           |
| <b>016100000<br/>000</b> | <b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b> | <b>180,900,000.00</b>   | <b>1,000,000.00</b> | <b>1,000,000.00</b> | <b>0.6<br/>%</b> | <b>179,900,000.00</b>   |
| 0161001001<br>00         | Office of the Secretary to the State Government        | 158,400,000.00          | 1,000,000.00        | 1,000,000.00        | 0.6%             | 157,400,000.00          |
| 0161037001<br>00         | State Muslims Pilgrims Welfare Board                   | 22,500,000.00           | -                   | -                   | 0.0%             | 22,500,000.00           |
| <b>011200000<br/>000</b> | <b>CRSHOA CRS HOUSE OF ASSEMBLY</b>                    | <b>3,803,606,789.00</b> | -                   | -                   | <b>0.0<br/>%</b> | <b>3,803,606,789.00</b> |
| 0112003001<br>00         | State House of Assembly                                | 3,497,606,789.00        | -                   | -                   | 0.0%             | 3,497,606,789.00        |
| 0112004001<br>00         | State House of Assembly Commission                     | 306,000,000.00          | -                   | -                   | 0.0%             | 306,000,000.00          |

|                  |   |                          |                          |                          |               |                          |
|------------------|---|--------------------------|--------------------------|--------------------------|---------------|--------------------------|
| <b>012300000</b> | <b>Ministry of Information</b>                      | <b>281,982,865.00</b>    | <b>6,000,000.00</b>      | <b>10,000,000.00</b>     | <b>3.5 %</b>  | <b>271,982,865.00</b>    |
| 0123001001<br>00 | Ministry of Information                             | 50,000,000.00            | -                        | -                        | 0.0%          | 50,000,000.00            |
| 0123003001<br>00 | CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR | 100,000,000.00           | 6,000,000.00             | 8,000,000.00             | 8.0%          | 92,000,000.00            |
| 0123005001<br>00 | CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM    | 38,602,021.00            | -                        | 2,000,000.00             | 5.2%          | 36,602,021.00            |
| 0123009001<br>00 | CRNC CRS NEWSPAPER CORP. CALABAR                    | 50,000,000.00            | -                        | -                        | 0.0%          | 50,000,000.00            |
| 0123010001<br>00 | MDI MANAGEMENT DEVELOPMENT INSTITUTE                | 43,380,844.00            | -                        | -                        | 0.0%          | 43,380,844.00            |
| <b>012500000</b> | <b>Office of the Head of State Civil Service</b>    | <b>54,000,000.00</b>     | <b>11,200,000.00</b>     | <b>11,200,000.00</b>     | <b>20.7 %</b> | <b>42,800,000.00</b>     |
| 0125001001<br>00 | Office of the Head of State Civil Service           | 54,000,000.00            | 11,200,000.00            | 11,200,000.00            | 20.7 %        | 42,800,000.00            |
| <b>014000000</b> | <b>Auditor General</b>                              | <b>368,117,313.00</b>    | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>368,117,313.00</b>    |
| 0140001001<br>00 | Office of the State Auditor General State           | 294,700,000.00           | -                        | -                        | 0.0%          | 294,700,000.00           |
| 0140002001<br>00 | Office of the Auditor General for Local Government  | 73,417,313.00            | -                        | -                        | 0.0%          | 73,417,313.00            |
| <b>014700000</b> | <b>Civil Service Commission (CSC)</b>               | <b>26,923,723.00</b>     | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>26,923,723.00</b>     |
| 0147001001<br>00 | Civil Service Commission                            | 26,923,723.00            | -                        | -                        | 0.0%          | 26,923,723.00            |
| <b>014900000</b> | <b>Local Government Service Commission</b>          | <b>232,028,000.00</b>    | <b>48,056,000.00</b>     | <b>96,112,000.00</b>     | <b>41.4 %</b> | <b>135,916,000.00</b>    |
| 0149001001<br>00 | Local Government Service Commission                 | 232,028,000.00           | 48,056,000.00            | 96,112,000.00            | 41.4 %        | 135,916,000.00           |
| <b>014800000</b> | <b>State Independent Electoral Commission</b>       | <b>10,000,000.00</b>     | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>10,000,000.00</b>     |
| 0148001001<br>00 | State Independent Electoral Commission              | 10,000,000.00            | -                        | -                        | 0.0%          | 10,000,000.00            |
| <b>016700000</b> | <b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b> | <b>1,685,000,000.00</b>  | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>1,685,000,000.00</b>  |
| 0167001001<br>00 | MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS        | 1,685,000,000.00         | -                        | -                        | 0.0%          | 1,685,000,000.00         |
| <b>018100000</b> | <b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>   | <b>1,410,136,994.00</b>  | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>1,410,136,994.00</b>  |
| 0181001001<br>00 | MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL          | 1,410,136,994.00         | -                        | -                        | 0.0%          | 1,410,136,994.00         |
| <b>018200000</b> | <b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>       | <b>200,000,000.00</b>    | <b>-</b>                 | <b>-</b>                 | <b>0.0 %</b>  | <b>200,000,000.00</b>    |
| 0182001001<br>00 | MOTD MINISTRY OF TRAINING AND DOCTRINE              | 200,000,000.00           | -                        | -                        | 0.0%          | 200,000,000.00           |
| <b>020000000</b> | <b>Economic Sector</b>                              | <b>91,552,309,693.89</b> | <b>16,698,613,674.80</b> | <b>24,954,826,451.66</b> | <b>27.3 %</b> | <b>66,597,483,242.23</b> |

|                  |   |                         |                       |                       |               |                         |
|------------------|---|-------------------------|-----------------------|-----------------------|---------------|-------------------------|
| <b>021500000</b> | <b>Ministry of Agriculture</b>                              | <b>4,949,651,483.00</b> | <b>16,210,000.00</b>  | <b>57,220,000.00</b>  | <b>1.2 %</b>  | <b>4,892,431,483.00</b> |
| 0215001001<br>00 | MINISTRY OF AGRICULTURE                                     | 4,450,898,637.00        | 16,210,000.00         | 51,220,000.00         | 1.2%          | 4,399,678,637.00        |
| 0215109001<br>00 | CRSFC CRS FORESTRY COMMISSION                               | 81,000,000.00           | -                     | -                     | 0.0%          | 81,000,000.00           |
| 0215109002<br>00 | CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION | 179,400,000.00          | -                     | 6,000,000.00          | 3.3%          | 173,400,000.00          |
| 0215112001<br>00 | COPDC CRS OIL PALM DEVELOPMENT COMMISSION                   | 80,000,000.00           | -                     | -                     | 0.0%          | 80,000,000.00           |
| 0215117001<br>00 | CRS FOOD BANK COMMISSION                                    | 58,352,846.00           | -                     | -                     | 0.0%          | 58,352,846.00           |
| 0215119001<br>00 | CRSCRA COCOA REGENERATION AGENCY                            | 100,000,000.00          | -                     | -                     | 0.0%          | 100,000,000.00          |
| <b>022000000</b> | <b>Ministry of Finance</b>                                  | <b>2,766,208,131.00</b> | <b>466,481,541.00</b> | <b>479,610,612.99</b> | <b>17.3 %</b> | <b>2,286,597,518.01</b> |
| 0220001001<br>00 | MOF MINISTRY OF FINANCE                                     | 2,189,492,131.00        | 364,629,071.99        | 377,758,143.98        | 17.3 %        | 1,811,733,987.02        |
| 0220002001<br>00 | DMD DEBT MANAGEMENT DEPARTMENT                              | 3,500,000.00            | 1,500,000.00          | 1,500,000.00          | 42.9 %        | 2,000,000.00            |
| 0220007001<br>00 | OAG OFFICE OF THE ACCOUNTANT GENERAL                        | 77,500,000.00           | 15,000,000.00         | 15,000,000.00         | 19.4 %        | 62,500,000.00           |
| 0220008001<br>00 | IRS INTERNAL REVENUE SERVICE                                | 313,000,000.00          | 85,352,469.01         | 85,352,469.01         | 27.3 %        | 227,647,530.99          |
| 0220012001<br>00 | CRPC CRS PRIVATIZATION COUNCIL                              | 76,000,000.00           | -                     | -                     | 0.0%          | 76,000,000.00           |
| 0220013001<br>00 | CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION    | 40,000,000.00           | -                     | -                     | 0.0%          | 40,000,000.00           |
| 0220014001<br>00 | ANTI-TAX AGENCY   | 24,716,000.00           | -                     | -                     | 0.0%          | 24,716,000.00           |
| 0220015001<br>00 | MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT                 | 42,000,000.00           | -                     | -                     | 0.0%          | 42,000,000.00           |
| <b>022200000</b> | <b>MOC MINISTRY OF COMMERCE</b>                             | <b>856,500,000.00</b>   | <b>-</b>              | <b>2,100,000.00</b>   | <b>0.2 %</b>  | <b>854,400,000.00</b>   |
| 0222001001<br>00 | MOC MINISTRY OF COMMERCE                                    | 361,000,000.00          | -                     | 2,100,000.00          | 0.6%          | 358,900,000.00          |
| 0222006001<br>00 | MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY         | 271,500,000.00          | -                     | -                     | 0.0%          | 271,500,000.00          |
| 0222007001<br>00 | CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY               | 62,000,000.00           | -                     | -                     | 0.0%          | 62,000,000.00           |
| 0222008001<br>00 | IPD INVESTMENT PROMOTION DEPARTMENT                         | 162,000,000.00          | -                     | -                     | 0.0%          | 162,000,000.00          |
| <b>026400000</b> | <b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>     | <b>2,440,000,000.00</b> | <b>-</b>              | <b>-</b>              | <b>0.0 %</b>  | <b>2,440,000,000.00</b> |
| 0264001001<br>00 | MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT            | 2,440,000,000.00        | -                     | -                     | 0.0%          | 2,440,000,000.00        |
| <b>022800000</b> | <b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>            | <b>155,000,000.00</b>   | <b>-</b>              | <b>-</b>              | <b>0.0 %</b>  | <b>155,000,000.00</b>   |

|                          |   |                          |                          |                          |              |                         |
|--------------------------|---|--------------------------|--------------------------|--------------------------|--------------|-------------------------|
| 0228001001<br>00         | MOCT MINISTRY OF COMMUNICATION TECHNOLOGY                 | 155,000,000.00           | -                        | -                        | 0.0%         | 155,000,000.00          |
| <b>022900000<br/>000</b> | <b>Ministry of Transport</b>                              | <b>9,112,905,478.00</b>  | -                        | <b>1,188,000,000.00</b>  | <b>13.0%</b> | <b>7,924,905,478.00</b> |
| 0229001001<br>00         | MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES            | 8,940,750,000.00         | -                        | 1,188,000,000.00         | 13.3%        | 7,752,750,000.00        |
| 0229002001<br>00         | CTRRA Commercial. Transport Regulatory./Regulatory Agency | 10,232,478.00            | -                        | -                        | 0.0%         | 10,232,478.00           |
| 0229005001<br>00         | DMVA Department of Motor Vehicle Administration           | 100,000,000.00           | -                        | -                        | 0.0%         | 100,000,000.00          |
| 0229006001<br>00         | TRAMA Traffic Regulatory and Management Agency            | 61,923,000.00            | -                        | -                        | 0.0%         | 61,923,000.00           |
| <b>023100000<br/>000</b> | <b>Ministry of Power</b>                                  | <b>10,166,227,718.00</b> | <b>198,529,621.24</b>    | <b>218,529,621.24</b>    | <b>2.1%</b>  | <b>9,947,698,096.76</b> |
| 0231001001<br>00         | MOP MINISTRY OF POWER                                     | 4,121,895,527.00         | 198,529,621.24           | 198,529,621.24           | 4.8%         | 3,923,365,905.76        |
| 0231002001<br>00         | SEP SOLAR ENERGY PROJECT                                  | 70,000,000.00            | -                        | -                        | 0.0%         | 70,000,000.00           |
| 0231003001<br>00         | SEA STATE ELECTRIFICATION AGENCY                          | 5,974,332,191.00         | -                        | 20,000,000.00            | 0.3%         | 5,954,332,191.00        |
| <b>023400000<br/>000</b> | <b>Ministry of Works</b>                                  | <b>18,706,258,555.00</b> | <b>10,461,562,214.56</b> | <b>12,426,535,919.43</b> | <b>66.4%</b> | <b>6,279,722,635.57</b> |
| 0234001001<br>00         | MOW MINISTRY OF WORKS                                     | 18,136,258,555.00        | 10,461,562,214.56        | 12,426,535,919.43        | 68.5%        | 5,709,722,635.57        |
| 0234004001<br>00         | CRRMA ROAD MAINTENANCE AGENCY                             | 570,000,000.00           | -                        | -                        | 0.0%         | 570,000,000.00          |
| <b>023600000<br/>000</b> | <b>Ministry of Culture and Tourism</b>                    | <b>1,315,200,000.00</b>  | <b>102,000,000.00</b>    | <b>102,000,000.00</b>    | <b>7.8%</b>  | <b>1,213,200,000.00</b> |
| 0236001001<br>00         | MIN. OF CULTURE AND TOURISM                               | 514,000,000.00           | 22,000,000.00            | 22,000,000.00            | 4.3%         | 492,000,000.00          |
| 0236002002<br>00         | CRSTB CRS TOURISM BUREAU                                  | 250,000,000.00           | -                        | -                        | 0.0%         | 250,000,000.00          |
| 0236003001<br>00         | OMR OBUDU MOUNTAIN RESORT                                 | 50,000,000.00            | -                        | -                        | 0.0%         | 50,000,000.00           |
| 0236004001<br>00         | CRSCC CRS CARNIVAL COMMISSION                             | 501,200,000.00           | 80,000,000.00            | 80,000,000.00            | 16.0%        | 421,200,000.00          |
| <b>023800000<br/>000</b> | <b>State Planning Commission</b>                          | <b>88,525,000.00</b>     | -                        | -                        | <b>0.0%</b>  | <b>88,525,000.00</b>    |
| 0238002001<br>00         | EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION         | 34,000,000.00            | -                        | -                        | 0.0%         | 34,000,000.00           |
| 0238004001<br>00         | CRSBOS CRS BUREAU OF STATISTICS                           | 54,525,000.00            | -                        | -                        | 0.0%         | 54,525,000.00           |
| <b>025200000<br/>000</b> | <b>MOWR Ministry of Water Resources</b>                   | <b>761,075,473.27</b>    | -                        | -                        | <b>0.0%</b>  | <b>761,075,473.27</b>   |
| 0252001001<br>00         | MOWR Ministry of Water Resources                          | 31,000,000.00            | -                        | -                        | 0.0%         | 31,000,000.00           |
| 0252102001<br>00         | CRSWB CRS WATER BOARD                                     | 629,416,674.00           | -                        | -                        | 0.0%         | 629,416,674.00          |

|                          |   |                         |                       |                         |              |                         |
|--------------------------|---|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| 0252103001<br>00         | RUWASTA RUWASTA   | 100,658,799.27          | -                     | -                       | 0.0%         | 100,658,799.27          |
| <b>025300000<br/>000</b> | <b>MOSH MINISTRY OF SOCIAL HOUSING</b>                      | <b>459,900,000.00</b>   | -                     | -                       | <b>0.0%</b>  | <b>459,900,000.00</b>   |
| 0253001001<br>00         | MOSH MINISTRY OF SOCIAL HOUSING                             | 459,900,000.00          | -                     | -                       | 0.0%         | 459,900,000.00          |
| <b>026000000<br/>000</b> | <b>Ministry of Lands</b>                                    | <b>2,363,070,793.00</b> | <b>25,500,000.00</b>  | <b>27,500,000.00</b>    | <b>1.2%</b>  | <b>2,335,570,793.00</b> |
| 0260001001<br>00         | Ministry of Lands   | 2,185,480,793.00        | 25,500,000.00         | 25,500,000.00           | 1.2%         | 2,159,980,793.00        |
| 0260003001<br>00         | OSG OFFICE OF THE SURVEYOR-GENERAL                          | 177,590,000.00          | -                     | 2,000,000.00            | 1.1%         | 175,590,000.00          |
| <b>026600000<br/>000</b> | <b>MOUR MINISTRY OF URBAN RENEWAL</b>                       | <b>1,770,000,000.00</b> | -                     | -                       | <b>0.0%</b>  | <b>1,770,000,000.00</b> |
| 0266001001<br>00         | MOUR MINISTRY OF URBAN RENEWAL                              | 1,670,000,000.00        | -                     | -                       | 0.0%         | 1,670,000,000.00        |
| 0266003001<br>00         | CURA CRS Urban Renewal Agency                               | 100,000,000.00          | -                     | -                       | 0.0%         | 100,000,000.00          |
| <b>026500000<br/>000</b> | <b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>              | <b>102,749,167.49</b>   | -                     | -                       | <b>0.0%</b>  | <b>102,749,167.49</b>   |
| 0265001001<br>00         | MNCD MINISTRY OF NEW CITIES DEVELOPMENT                     | 102,749,167.49          | -                     | -                       | 0.0%         | 102,749,167.49          |
| <b>026800000<br/>000</b> | <b>MOINF MINISTRY OF INFRASTRUCTURE</b>                     | <b>4,277,602,674.00</b> | <b>500,000,000.00</b> | <b>1,560,000,000.00</b> | <b>36.5%</b> | <b>2,717,602,674.00</b> |
| 0268001001<br>00         | MOINF MINISTRY OF INFRASTRUCTURE                            | 3,900,000,000.00        | 500,000,000.00        | 1,560,000,000.00        | 40.0%        | 2,340,000,000.00        |
| 0268002001<br>00         | CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY | 281,095,674.00          | -                     | -                       | 0.0%         | 281,095,674.00          |
| 0268003001<br>00         | IRA INFRASTRUCTURE AND REGULATORY AGENCY                    | 96,507,000.00           | -                     | -                       | 0.0%         | 96,507,000.00           |
| <b>023300000<br/>000</b> | <b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>           | <b>235,086,169.35</b>   | -                     | -                       | <b>0.0%</b>  | <b>235,086,169.35</b>   |
| 0233001001<br>00         | MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT                  | 227,551,951.00          | -                     | -                       | 0.0%         | 227,551,951.00          |
| 0233003001<br>00         | SMDB SOLID MINERALS DEVELOPMENT BOARD                       | 7,534,218.35            | -                     | -                       | 0.0%         | 7,534,218.35            |
| <b>027200000<br/>000</b> | <b>MOIN MINISTRY OF INDUSTRY</b>                            | <b>8,411,613,400.00</b> | <b>960,000,000.00</b> | <b>2,125,000,000.00</b> | <b>25.3%</b> | <b>6,286,613,400.00</b> |
| 0272001001<br>00         | MOIN MINISTRY OF INDUSTRY                                   | 8,411,613,400.00        | 960,000,000.00        | 2,125,000,000.00        | 25.3%        | 6,286,613,400.00        |
| <b>023200000<br/>000</b> | <b>MPR MINISTRY OF PETROLEUM RESOURCES</b>                  | <b>25,682,784.77</b>    | -                     | -                       | <b>0.0%</b>  | <b>25,682,784.77</b>    |
| 0232001001<br>00         | MPR MINISTRY OF PETROLEUM RESOURCES                         | 25,682,784.77           | -                     | -                       | 0.0%         | 25,682,784.77           |
| <b>027400000<br/>000</b> | <b>MGD MINISTRY OF GAS DEVELOPMENT</b>                      | <b>153,787,400.00</b>   | -                     | -                       | <b>0.0%</b>  | <b>153,787,400.00</b>   |
| 0274001001<br>00         | MGD MINISTRY OF GAS DEVELOPMENT                             | 153,787,400.00          | -                     | -                       | 0.0%         | 153,787,400.00          |

|                  |   |                          |                         |                         |             |                          |
|------------------|---|--------------------------|-------------------------|-------------------------|-------------|--------------------------|
| <b>023000000</b> | <b>MOAV MINISTRY OF AVIATION</b>                              | <b>22,360,265,467.00</b> | <b>3,968,330,298.00</b> | <b>6,768,330,298.00</b> | <b>30.3</b> | <b>15,591,935,169.00</b> |
| 0230001001<br>00 | MOAV MINISTRY OF AVIATION                                     | 22,360,265,467.00        | 3,968,330,298.00        | 6,768,330,298.00        | 30.3<br>%   | 15,591,935,169.00        |
| <b>027600000</b> | <b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b> | <b>75,000,000.00</b>     | -                       | -                       | <b>0.0</b>  | <b>75,000,000.00</b>     |
| 0276001001<br>00 | MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE        | 75,000,000.00            | -                       | -                       | 0.0%        | 75,000,000.00            |
| <b>030000000</b> | <b>Law and Justice Sector</b>                                 | <b>1,236,404,630.00</b>  | <b>221,000,000.00</b>   | <b>221,000,000.00</b>   | <b>17.9</b> | <b>1,015,404,630.00</b>  |
| <b>031800000</b> | <b>CRS JUDICIARY</b>  | <b>501,704,630.00</b>    | <b>47,000,000.00</b>    | <b>47,000,000.00</b>    | <b>9.4</b>  | <b>454,704,630.00</b>    |
| 0318001001<br>00 | CRS JUDICIARY   | 304,776,630.00           | 47,000,000.00           | 47,000,000.00           | 15.4<br>%   | 257,776,630.00           |
| 0318011001<br>00 | JSC JUDICIARY SERVICE COMMISSION                              | 147,053,000.00           | -                       | -                       | 0.0%        | 147,053,000.00           |
| 0318052001<br>00 | CCA CUSTOMARY COURT OF APPEAL                                 | 30,725,000.00            | -                       | -                       | 0.0%        | 30,725,000.00            |
| 0318053001<br>00 | CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE             | 19,150,000.00            | -                       | -                       | 0.0%        | 19,150,000.00            |
| <b>032600000</b> | <b>Ministry of Justice</b>                                    | <b>734,700,000.00</b>    | <b>174,000,000.00</b>   | <b>174,000,000.00</b>   | <b>23.7</b> | <b>560,700,000.00</b>    |
| 0326001001<br>00 | MOJ MINISTRY OF JUSTICE                                       | 714,700,000.00           | 174,000,000.00          | 174,000,000.00          | 24.3<br>%   | 540,700,000.00           |
| 0326002001<br>00 | CRSLRC CRS LAW REFORM COMMISSION                              | 20,000,000.00            | -                       | -                       | 0.0%        | 20,000,000.00            |
| <b>040000000</b> | <b>REGIONAL SECTOR</b>  | <b>137,886,500.00</b>    | -                       | -                       | <b>0.0</b>  | <b>137,886,500.00</b>    |
| <b>043700000</b> | <b>URBAN DEVELOPMENT AUTHORITY</b>                            | <b>137,886,500.00</b>    | -                       | -                       | <b>0.0</b>  | <b>137,886,500.00</b>    |
| 0437001001<br>00 | CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY                   | 28,386,500.00            | -                       | -                       | 0.0%        | 28,386,500.00            |
| 0437002001<br>00 | KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY                      | 21,000,000.00            | -                       | -                       | 0.0%        | 21,000,000.00            |
| 0437003001<br>00 | GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY                     | 17,500,000.00            | -                       | -                       | 0.0%        | 17,500,000.00            |
| 0437004001<br>00 | UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY                     | 18,200,000.00            | -                       | -                       | 0.0%        | 18,200,000.00            |
| 0437005001<br>00 | GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY                      | 14,500,000.00            | -                       | -                       | 0.0%        | 14,500,000.00            |
| 0437009001<br>00 | BUDA BOKI URBAN DEVELOPMENT AUTHORITY                         | 22,000,000.00            | -                       | -                       | 0.0%        | 22,000,000.00            |
| 0437010001<br>00 | YUDA YALA URBAN DEVELOPMENT AUTHORITY                         | 16,300,000.00            | -                       | -                       | 0.0%        | 16,300,000.00            |
| <b>050000000</b> | <b>Social Sector</b>  | <b>54,991,643,574.69</b> | <b>4,435,630,664.73</b> | <b>5,850,930,664.73</b> | <b>10.6</b> | <b>49,140,712,909.96</b> |
| <b>051300000</b> | <b>Ministry of Youth Development</b>                          | <b>3,814,131,000.00</b>  | -                       | -                       | <b>0.0</b>  | <b>3,814,131,000.00</b>  |

|                          |   |                          |                         |                         |              |                          |
|--------------------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| 0513001001<br>00         | Ministry of Youth Development                           | 3,814,131,000.00         | -                       | -                       | 0.0%         | 3,814,131,000.00         |
| <b>051400000<br/>000</b> | <b>Ministry of Women Affairs</b>                        | <b>1,020,513,846.00</b>  | -                       | -                       | <b>0.0%</b>  | <b>1,020,513,846.00</b>  |
| 0514001001<br>00         | Ministry of Women Affairs                               | 1,020,513,846.00         | -                       | -                       | 0.0%         | 1,020,513,846.00         |
| <b>051700000<br/>000</b> | <b>Ministry of Education</b>                            | <b>15,193,293,957.69</b> | <b>3,496,152,681.73</b> | <b>3,496,152,681.73</b> | <b>23.0%</b> | <b>11,697,141,275.96</b> |
| 0517001001<br>00         | MINISTRY OF EDUCATION                                   | 10,747,848,643.00        | 648,820,950.00          | 648,820,950.00          | 6.0%         | 10,099,027,693.00        |
| 0517003001<br>00         | SUBEB CRS UNIVERSAL BASIC EDU. BOARD                    | 933,920,855.00           | 2,249,429,553.92        | 2,249,429,553.92        | 240.9%       | -                        |
| 0517008001<br>00         | CRLB CRS LIBRARY BOARD                                  | 50,000,000.00            | -                       | -                       | 0.0%         | 50,000,000.00            |
| 0517019001<br>00         | COE COLLEGE OF EDUCATION                                | 436,098,131.69           | 35,288,716.00           | 35,288,716.00           | 8.1%         | 400,809,415.69           |
| 0517021001<br>00         | CRUTECH CRS UNIVERSITY OF TECHNOLOGY                    | 1,573,796,375.00         | 562,613,461.81          | 562,613,461.81          | 35.7%        | 1,011,182,913.19         |
| 0517022001<br>00         | CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP | 467,517,603.00           | -                       | -                       | 0.0%         | 467,517,603.00           |
| 0517026001<br>00         | SEB SECONDARY EDUCATION BOARD                           | 9,648,664.00             | -                       | -                       | 0.0%         | 9,648,664.00             |
| 0517055001<br>00         | STEB STATE TECHNICAL EDUCATION BOARD                    | 268,163,686.00           | -                       | -                       | 0.0%         | 268,163,686.00           |
| 0517056001<br>00         | CRSSB CRS SCHOLARSHIP BOARD                             | 350,000,000.00           | -                       | -                       | 0.0%         | 350,000,000.00           |
| 0517022002<br>00         | Teachers Continous Training Institute                   | 356,300,000.00           | -                       | -                       | 0.0%         | 356,300,000.00           |
| <b>052100000<br/>000</b> | <b>Ministry of Health</b>                               | <b>17,330,374,279.00</b> | <b>118,903,447.50</b>   | <b>1,137,603,447.50</b> | <b>6.6%</b>  | <b>16,192,770,831.50</b> |
| 0521001001<br>00         | MINISTRY OF HEALTH                                      | 14,915,100,000.00        | -                       | 1,000,000,000.00        | 6.7%         | 13,915,100,000.00        |
| 0521003001<br>00         | PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY            | 958,000,000.00           | -                       | 16,500,000.00           | 1.7%         | 941,500,000.00           |
| 0521027001<br>00         | GHC GENERAL HOSPITAL, CALABAR                           | 127,000,000.00           | -                       | -                       | 0.0%         | 127,000,000.00           |
| 0521027003<br>00         | GHU GENERAL HOSPITAL, UGEP                              | 62,995,715.00            | -                       | -                       | 0.0%         | 62,995,715.00            |
| 0521027010<br>00         | CHAC COTTAGE HOSPITAL, AKPET CENTRAL                    | 20,000,000.00            | -                       | -                       | 0.0%         | 20,000,000.00            |
| 0521028001<br>00         | GDCC GOVERNMENT DENTAL CENTRE, CALABAR                  | 16,100,000.00            | -                       | -                       | 0.0%         | 16,100,000.00            |
| 0521028003<br>00         | ECPC EYE CARE PROGRAMME, CALABAR                        | 35,000,000.00            | -                       | -                       | 0.0%         | 35,000,000.00            |
| 0521028005<br>00         | ECPOB CRS Eye Care Programme, Obanliku                  | 7,162,500.00             | -                       | -                       | 0.0%         | 7,162,500.00             |
| 0521104001<br>00         | SNC SCHOOL OF NURSING, CALABAR                          | 119,671,300.00           | -                       | 2,200,000.00            | 1.8%         | 117,471,300.00           |

|                          |  |                         |                       |                       |                   |                         |
|--------------------------|--|-------------------------|-----------------------|-----------------------|-------------------|-------------------------|
| 0521104002<br>00         | SNI SCHOOL OF NURSING, ITIGIDI                             | 290,410,000.00          | -                     | -                     | 0.0%              | 290,410,000.00          |
| 0521106001<br>00         | CHT COLLEGE OF HEALTH TECHNOLOGY                           | 270,050,000.00          | -                     | -                     | 0.0%              | 270,050,000.00          |
| 0521115003<br>00         | SMC SCHOOL OF MIDWIFERY, CALABAR                           | 56,580,000.00           | -                     | -                     | 0.0%              | 56,580,000.00           |
| 0521115004<br>00         | SMMO Sch. of Midwifery/TBL Monaya Ogoja                    | 102,304,764.00          | -                     | -                     | 0.0%              | 102,304,764.00          |
| 0521115007<br>00         | SHIS STATE HEALTH INSURANCE SCHEME                         | 350,000,000.00          | 118,903,447.50        | 118,903,447.50        | 34.0<br>%         | 231,096,552.50          |
| <b>053500000<br/>000</b> | <b>Ministry of Environment</b>                             | <b>2,178,989,782.00</b> | <b>318,800,000.00</b> | <b>714,400,000.00</b> | <b>32.8<br/>%</b> | <b>1,464,589,782.00</b> |
| 0535001001<br>00         | MOENV MINISTRY OF ENVIRONMENT                              | 955,951,000.00          | 318,800,000.00        | 501,300,000.00        | 52.4<br>%         | 454,651,000.00          |
| 0535053001<br>00         | WMA WASTE MANAGEMENT AGENCY                                | 1,105,369,532.00        | -                     | 213,100,000.00        | 19.3<br>%         | 892,269,532.00          |
| 0535054001<br>00         | CDCA CRS DEVELOPMENT CONTROL AGENCY                        | 29,669,250.00           | -                     | -                     | 0.0%              | 29,669,250.00           |
| 0535058001<br>00         | CGIA CRS GEOGRAPHIC INFORMATION AGENCY                     | 88,000,000.00           | -                     | -                     | 0.0%              | 88,000,000.00           |
| <b>053900000<br/>000</b> | <b>Ministry of Sports</b>                                  | <b>937,000,000.00</b>   | <b>126,801,148.00</b> | <b>127,801,148.00</b> | <b>13.6<br/>%</b> | <b>809,198,852.00</b>   |
| 0539001001<br>00         | MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY                  | 246,000,000.00          | -                     | 1,000,000.00          | 0.4%              | 245,000,000.00          |
| 0539051001<br>00         | CSC CRS SPORTS COMMISSION                                  | 691,000,000.00          | 126,801,148.00        | 126,801,148.00        | 18.4<br>%         | 564,198,852.00          |
| <b>055100000<br/>000</b> | <b>Ministry of Local Government</b>                        | <b>151,600,000.00</b>   | <b>-</b>              | <b>-</b>              | <b>0.0<br/>%</b>  | <b>151,600,000.00</b>   |
| 0551001001<br>00         | Ministry of Local Government                               | 151,600,000.00          | -                     | -                     | 0.0%              | 151,600,000.00          |
| <b>056200000<br/>000</b> | <b>Chieftaincy Affairs Department</b>                      | <b>15,000,000.00</b>    | <b>-</b>              | <b>-</b>              | <b>0.0<br/>%</b>  | <b>15,000,000.00</b>    |
| 0562001001<br>00         | CAD Chieftaincy Affairs Department                         | 15,000,000.00           | -                     | -                     | 0.0%              | 15,000,000.00           |
| <b>057700000<br/>000</b> | <b>MORT MINISTRY OF RURAL TRANSFORMATION</b>               | <b>7,640,740,710.00</b> | <b>374,973,387.50</b> | <b>374,973,387.50</b> | <b>4.9<br/>%</b>  | <b>7,265,767,322.50</b> |
| 0577001001<br>00         | MORT MINISTRY OF RURAL TRANSFORMATION                      | 5,534,354,230.00        | 60,000,000.00         | 60,000,000.00         | 1.1%              | 5,474,354,230.00        |
| 0577002001<br>00         | RUDA RURAL DEVELOPMENT AGENCY                              | 2,106,386,480.00        | 314,973,387.50        | 314,973,387.50        | 15.0<br>%         | 1,791,413,092.50        |
| <b>057800000<br/>000</b> | <b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b> | <b>547,500,000.00</b>   | <b>-</b>              | <b>-</b>              | <b>0.0<br/>%</b>  | <b>547,500,000.00</b>   |
| 0578001001<br>00         | MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE        | 370,000,000.00          | -                     | -                     | 0.0%              | 370,000,000.00          |
| 0578002001<br>00         | CRSAFA AFFORESTATION AGENCY                                | 129,500,000.00          | -                     | -                     | 0.0%              | 129,500,000.00          |
| 0578003001<br>00         | CRSEPA ENVIRONMENTAL PROTECTION AGENCY                     | 48,000,000.00           | -                     | -                     | 0.0%              | 48,000,000.00           |

|                  |   |                         |   |   |             |                         |
|------------------|---|-------------------------|---|---|-------------|-------------------------|
| <b>057900000</b> | <b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b> | <b>6,162,500,000.00</b> | - | - | <b>0.0%</b> | <b>6,162,500,000.00</b> |
| 0579001001       | MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE        | 6,086,000,000.00        | - | - | 0.0%        | 6,086,000,000.00        |
| 0579002001       | CRPC CHILD RIGHT PROTECTION COMMSSION               | 76,500,000.00           | - | - | 0.0%        | 76,500,000.00           |

Table 8: Other Expenditure by Administrative Classification

| Code               | Administrative Unit                    | 2022 Original Budget            | 2022 Q3 Performance          | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|--------------------|--|---------------------------------|------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -                  | <b><i>Total Other Expenditure</i></b>  | <b><i>47,013,090,900.00</i></b> | <b><i>118,000,000.00</i></b> | <b><i>6,535,270,854.58</i></b>        | <b><i>13.9%</i></b> | <b><i>40,477,820,045.42</i></b>   |
| <b>02000000000</b> | <b>Economic Sector</b>                 | <b>43,305,500,000.00</b>        | -                            | <b>5,877,470,854.58</b>               | <b>13.6%</b>        | <b>37,428,029,145.42</b>          |
| <b>02200000000</b> | <b>Ministry of Finance</b>             | <b>43,305,000,000.00</b>        | -                            | <b>5,877,470,854.58</b>               | <b>13.6%</b>        | <b>37,427,529,145.42</b>          |
| 022000100100       | MOF MINISTRY OF FINANCE                | 600,000,000.00                  | -                            | -                                     | 0.0%                | 600,000,000.00                    |
| 022000200100       | DMD DEBT MANAGEMENT DEPARTMENT         | 42,700,000,000.00               | -                            | 5,877,470,854.58                      | 13.8%               | 36,822,529,145.42                 |
| 022000800100       | IRS INTERNAL REVENUE SERVICE           | 5,000,000.00                    | -                            | -                                     | 0.0%                | 5,000,000.00                      |
| <b>02360000000</b> | <b>Ministry of Culture and Tourism</b> | <b>500,000.00</b>               | -                            | -                                     | <b>0.0%</b>         | <b>500,000.00</b>                 |
| 023600200200       | CRSTB CRS TOURISM BUREAU               | 500,000.00                      | -                            | -                                     | 0.0%                | 500,000.00                        |
| <b>03000000000</b> | <b>Law and Justice Sector</b>          | <b>300,000.00</b>               | -                            | -                                     | <b>0.0%</b>         | <b>300,000.00</b>                 |
| <b>03260000000</b> | <b>Ministry of Justice</b>             | <b>300,000.00</b>               | -                            | -                                     | <b>0.0%</b>         | <b>300,000.00</b>                 |
| 032600100100       | MOJ MINISTRY OF JUSTICE                | 300,000.00                      | -                            | -                                     | 0.0%                | 300,000.00                        |
| <b>05000000000</b> | <b>Social Sector</b>                   | <b>3,707,290,900.00</b>         | <b>118,000,000.00</b>        | <b>657,800,000.00</b>                 | <b>17.7%</b>        | <b>3,049,490,900.00</b>           |
| <b>05130000000</b> | <b>Ministry of Youth Development</b>   | <b>4,400,000.00</b>             | -                            | -                                     | <b>0.0%</b>         | <b>4,400,000.00</b>               |
| 051300100100       | Ministry of Youth Development          | 4,400,000.00                    | -                            | -                                     | 0.0%                | 4,400,000.00                      |
| <b>05170000000</b> | <b>Ministry of Education</b>           | <b>3,001,270,900.00</b>         | -                            | <b>430,000,000.00</b>                 | <b>14.3%</b>        | <b>2,571,270,900.00</b>           |
| 051700300100       | SUBEB CRS UNIVERSAL BASIC EDU. BOARD   | 838,400.00                      | -                            | -                                     | 0.0%                | 838,400.00                        |
| 051702100100       | CRUTECH CRS UNIVERSITY OF TECHNOLOGY   | 3,000,000,000.00                | -                            | 430,000,000.00                        | 14.3%               | 2,570,000,000.00                  |

|                          |   |                       |                       |                       |              |                       |
|--------------------------|---|-----------------------|-----------------------|-----------------------|--------------|-----------------------|
| 0517055001<br>00         | STEB STATE TECHNICAL EDUCATION BOARD                | 432,500.00            | -                     | -                     | 0.0%         | 432,500.00            |
| <b>052100000<br/>000</b> | <b>Ministry of Health</b>                           | <b>1,620,000.00</b>   | -                     | -                     | <b>0.0%</b>  | <b>1,620,000.00</b>   |
| 0521001001<br>00         | MINISTRY OF HEALTH                                  | 1,500,000.00          | -                     | -                     | 0.0%         | 1,500,000.00          |
| 0521115007<br>00         | SHIS STATE HEALTH INSURANCE SCHEME                  | 120,000.00            | -                     | -                     | 0.0%         | 120,000.00            |
| <b>053500000<br/>000</b> | <b>Ministry of Environment</b>                      | <b>318,000,000.00</b> | -                     | <b>37,000,000.00</b>  | <b>11.6%</b> | <b>281,000,000.00</b> |
| 0535053001<br>00         | WMA WASTE MANAGEMENT AGENCY                         | 318,000,000.00        | -                     | 37,000,000.00         | 11.6%        | 281,000,000.00        |
| <b>053900000<br/>000</b> | <b>Ministry of Sports</b>                           | <b>272,000,000.00</b> | <b>118,000,000.00</b> | <b>190,800,000.00</b> | <b>70.1%</b> | <b>81,200,000.00</b>  |
| 0539051001<br>00         | CSC CRS SPORTS COMMISSION                           | 272,000,000.00        | 118,000,000.00        | 190,800,000.00        | 70.1%        | 81,200,000.00         |
| <b>055100000<br/>000</b> | <b>Ministry of Local Government</b>                 | <b>54,000,000.00</b>  | -                     | -                     | <b>0.0%</b>  | <b>54,000,000.00</b>  |
| 0551001001<br>00         | Ministry of Local Government                        | 54,000,000.00         | -                     | -                     | 0.0%         | 54,000,000.00         |
| <b>056200000<br/>000</b> | <b>Chieftaincy Affairs Department</b>               | <b>36,000,000.00</b>  | -                     | -                     | <b>0.0%</b>  | <b>36,000,000.00</b>  |
| 0562002001<br>00         | CVD CRS VIGILANTE DEPARTMENT                        | 36,000,000.00         | -                     | -                     | 0.0%         | 36,000,000.00         |
| <b>057900000<br/>000</b> | <b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b> | <b>20,000,000.00</b>  | -                     | -                     | <b>0.0%</b>  | <b>20,000,000.00</b>  |
| 0579001001<br>00         | MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE        | 20,000,000.00         | -                     | -                     | 0.0%         | 20,000,000.00         |

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

### Cross River State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

| Code          | Economic                                   | 2022 Original Budget             | 2022 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|---------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------|-----------------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                         | <b><u>354,505,535,313.25</u></b> | <b><u>44,763,847,029.14</u></b> | <b><u>78,931,430,136.28</u></b>       | <b><u>22.3%</u></b> | <b><u>275,574,105,176.98</u></b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b><u>48,540,705,864.76</u></b>  | <b><u>8,102,688,302.69</u></b>  | <b><u>23,345,710,880.27</u></b>       | <b><u>48.1%</u></b> | <b><u>25,194,994,984.49</u></b>   |
| <b>2101</b>   | <b>SALARY</b>                              | <b><u>28,707,434,708.15</u></b>  | <b><u>3,679,616,507.47</u></b>  | <b><u>12,019,740,351.77</u></b>       | <b><u>41.9%</u></b> | <b><u>16,687,694,356.39</u></b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b><u>28,707,434,708.15</u></b>  | <b><u>3,679,616,507.47</u></b>  | <b><u>12,019,740,351.77</u></b>       | <b><u>41.9%</u></b> | <b><u>16,687,694,356.39</u></b>   |
| 21010101      | Salary                                     | 18,673,439,521.05                | 3,412,833,057.98                | 11,391,817,033.56                     | 61.0%               | 7,281,622,487.49                  |
| 21010103      | Consolidated Revenue Fund Charge- Salaries | 9,968,257,578.30                 | 265,438,179.94                  | 612,050,337.77                        | 6.1%                | 9,356,207,240.53                  |
| 21010104      | Recruitment Of New Staff                   | 3,009,611.00                     | -                               | -                                     | 0.0%                | 3,009,611.00                      |
| 21010105      | Provision For Promotion                    | 57,641,528.49                    | 1,345,269.55                    | 15,872,980.43                         | 27.5%               | 41,768,548.06                     |
| 21010106      | Provision For Salary Increment             | 5,086,469.31                     | -                               | -                                     | 0.0%                | 5,086,469.31                      |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b><u>8,833,271,156.61</u></b>   | <b><u>2,355,887,301.13</u></b>  | <b><u>5,124,417,046.24</u></b>        | <b><u>58.0%</u></b> | <b><u>3,708,854,110.37</u></b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                          | <b><u>8,833,271,156.61</u></b>   | <b><u>2,355,887,301.13</u></b>  | <b><u>5,124,417,046.24</u></b>        | <b><u>58.0%</u></b> | <b><u>3,708,854,110.37</u></b>    |
| 21020101      | Non Regular Allowances                     | 159,764,398.92                   | 2,683,712.40                    | 27,490,332.47                         | 17.2%               | 132,274,066.45                    |
| 21020103      | Leave Grant                                | 1,602,191,185.36                 | 230,748,438.80                  | 639,166,177.63                        | 39.9%               | 963,025,007.73                    |
| 21020104      | Meal Subsidy                               | 409,358,317.91                   | 96,558,533.97                   | 182,226,279.75                        | 44.5%               | 227,132,038.16                    |
| 21020105      | Rent Allowance                             | 2,333,642,530.29                 | 686,581,649.17                  | 1,768,861,578.05                      | 75.8%               | 564,780,952.24                    |
| 21020106      | Transport                                  | 707,440,626.29                   | 179,430,378.27                  | 421,774,308.32                        | 59.6%               | 285,666,317.97                    |
| 21020107      | Utility                                    | 144,791,886.26                   | 113,702,768.22                  | 163,925,808.33                        | 113.2%              | -                                 |
| 21020108      | Domestic Servant                           | 357,999,004.14                   | 112,668,063.85                  | 303,332,233.49                        | 84.7%               | 54,666,770.65                     |

|              |  |                |                |                |        |                     |
|--------------|--|----------------|----------------|----------------|--------|---------------------|
| 21020<br>109 | Entertainment                          | 632,507,798.65 | 17,189,657.01  | 43,838,929.53  | 6.9%   | 588,668,869.12      |
| 21020<br>110 | Journal                                | 24,670,746.00  | 432,140.28     | 679,218.72     | 2.8%   | 23,991,527.28       |
| 21020<br>111 | Vehicle Maintainance Allowance         | 61,597,849.92  | 18,668,441.79  | 41,911,483.71  | 68.0%  | 19,686,366.21       |
| 21020<br>112 | Pa Allowance                           | 1,420,324.16   | -              | 365,778.36     | 25.8%  | 1,054,545.80        |
| 21020<br>113 | Hard Allowance                         | 13,968,221.36  | 871,767.63     | 6,180,821.86   | 44.2%  | 7,787,399.50        |
| 21020<br>115 | Hazard Allowance                       | 441,006,914.59 | 86,245,707.44  | 261,356,933.18 | 59.3%  | 179,649,981.41      |
| 21020<br>116 | Field Allowance                        | 4,000,094.76   | -              | 270,000.00     | 6.7%   | 3,730,094.76        |
| 21020<br>117 | Rural Allowance                        | 18,326,165.10  | 1,602,762.87   | 9,822,232.53   | 53.6%  | 8,503,932.57        |
| 21020<br>118 | Inducement Allowance                   | 17,950,828.00  | 8,401,265.00   | 17,683,963.50  | 98.5%  | 266,864.50          |
| 21020<br>119 | Uniform Allowance                      | 48,962,494.38  | 2,104,530.08   | 23,634,400.20  | 48.3%  | 25,328,094.18       |
| 21020<br>120 | Corpers' Allowance                     | 2,880,000.00   | -              | 1,224,000.00   | 42.5%  | 1,656,000.00        |
| 21020<br>121 | Call Duty Allowance                    | 83,575,919.85  | 7,480,817.84   | 27,886,531.92  | 33.4%  | 55,689,387.93       |
| 21020<br>122 | Clinical Practice Allowance            | 812,590.48     | -              | 35,801.56      | 4.4%   | 776,788.92          |
| 21020<br>123 | Casual Staff Allowance                 | 57,926,000.00  | 45,300.00      | 32,903,889.70  | 56.8%  | 25,022,110.30       |
| 21020<br>127 | Furniture Allowance                    | 48,894,000.00  | 6,873,000.00   | 9,617,380.00   | 19.7%  | 39,276,620.00       |
| 21020<br>128 | Government House Staff Allowance (Ccs) | 29,475,000.00  | 4,456,683.00   | 4,456,683.00   | 15.1%  | 25,018,317.00       |
| 21020<br>129 | Headship Allowance                     | 6,720,000.00   | 44,583,122.81  | 47,439,122.81  | 705.9% | -<br>40,719,122.81  |
| 21020<br>131 | Way - In - Allowances                  | 7,879,003.31   | 1,562,049.74   | 9,778,424.60   | 124.1% | -<br>1,899,421.29   |
| 21020<br>133 | Teaching Rural Allowance               | 37,052,559.86  | 5,606,175.00   | 6,885,388.80   | 18.6%  | 30,167,171.06       |
| 21020<br>134 | Teaching Allowance                     | 10,082,230.54  | 441,284.28     | 15,798,197.86  | 156.7% | -<br>5,715,967.32   |
| 21020<br>135 | Medical Allowance                      | 30,312,083.32  | 138,493,543.91 | 147,908,442.28 | 488.0% | -<br>117,596,358.96 |
| 21020<br>136 | Non Pay Roll Allowance                 | 285,561,190.64 | 221,820,000.00 | 324,663,022.68 | 113.7% | -<br>39,101,832.04  |

|                    |                               |                          |                         |                         |               |                         |
|--------------------|-------------------------------|--------------------------|-------------------------|-------------------------|---------------|-------------------------|
| 21020<br>137       | Non Clinical Allowance        | 120,527,605.15           | 6,807,500.00            | 16,645,679.96           | 13.8%         | 103,881,925.19          |
| 21020<br>139       | Other Special Allowance       | 802,638.00               | -                       | 401,319.00              | 50.0%         | 401,319.00              |
| 21020<br>140       | Outfit Allowance              | 18,499,068.00            | 5,864,720.20            | 11,622,110.76           | 62.8%         | 6,876,957.24            |
| 21020<br>142       | Peculia/Conpua                | 134,244.24               | 250,101,867.25          | 250,101,867.25          | 186303.6<br>% | -<br>249,967,623.01     |
| 21020<br>143       | Principal Officers Allowance  | 11,000,000.00            | 46,011.00               | 7,658,662.38            | 69.6%         | 3,341,337.62            |
| 21020<br>144       | Research Allowance            | 21,401,733.76            | 14,426,999.26           | 24,340,676.41           | 113.7%        | -<br>2,938,942.65       |
| 21020<br>146       | Medical And Security          | 19,168,829.96            | 25,723,460.45           | 34,767,580.93           | 181.4%        | -<br>15,598,750.97      |
| 21020<br>147       | Shift Allowance               | 190,738,300.34           | 22,078,570.93           | 92,504,726.45           | 48.5%         | 98,233,573.89           |
| 21020<br>152       | School Fee Portal (SFP)       | 7,000,000.00             | 660,000.00              | 3,060,000.00            | 43.7%         | 3,940,000.00            |
| 21020<br>161       | Legislative                   | 18,481,294.00            | 8,401,265.00            | 17,692,471.86           | 95.7%         | 788,822.14              |
| 21020<br>162       | Sitting Allowance             | 1,088,358.96             | 3,315,070.96            | 9,945,212.88            | 913.8%        | -<br>8,856,853.92       |
| 21020<br>163       | Security Allowance            | 109,836,874.94           | 19,867,511.26           | 61,257,055.41           | 55.8%         | 48,579,819.53           |
| 21020<br>166       | Weigh_In Allowance            | 267,606.60               | 147,094.74              | 153,848.58              | 57.5%         | 113,758.02              |
| 21020<br>167       | Hpn Allowance                 | 10,720,384.56            | -                       | 2,381,235.28            | 22.2%         | 8,339,149.28            |
| 21020<br>171       | Wardrobe Allowance            | 53,684,570.93            | 9,195,436.73            | 23,076,902.62           | 43.0%         | 30,607,668.31           |
| 21020<br>172       | Driver'S Allowance            | 2,500,000.08             | -                       | 260,000.04              | 10.4%         | 2,240,000.04            |
| 21020<br>173       | Estimate Allowance            | 1,111,093.00             | -                       | -                       | 0.0%          | 1,111,093.00            |
| 21020<br>181       | TSA Allowances                | 664,038,590.00           | -                       | 27,430,331.60           | 4.1%          | 636,608,258.40          |
| 21020<br>188       | Stipends to Resources Persons | 1,500,000.00             | -                       | -                       | 0.0%          | 1,500,000.00            |
| <b>2103</b>        | <b>SOCIAL BENEFITS</b>        | <b>11,000,000,000.00</b> | <b>2,067,184,494.09</b> | <b>6,201,553,482.27</b> | <b>56.4%</b>  | <b>4,798,446,517.73</b> |
| <b>2103<br/>01</b> | <b>SOCIAL BENEFITS 1</b>      | <b>11,000,000,000.00</b> | <b>2,067,184,494.09</b> | <b>6,201,553,482.27</b> | <b>56.4%</b>  | <b>4,798,446,517.73</b> |
| 21030<br>101       | Gratuity                      | 3,000,000,000.00         | -                       | -                       | 0.0%          | 3,000,000,000.00        |

|                    |  |                          |                         |                          |              |                          |
|--------------------|--|--------------------------|-------------------------|--------------------------|--------------|--------------------------|
| 21030<br>102       | Pension                                      | 8,000,000,000.00         | 2,067,184,494.09        | 6,201,553,482.27         | 77.5%        | 1,798,446,517.73         |
| <b>22</b>          | <b>OTHER RECURRENT COSTS</b>                 | <b>80,218,567,843.51</b> | <b>6,511,640,291.92</b> | <b>14,705,932,044.61</b> | <b>18.3%</b> | <b>65,512,635,798.90</b> |
| <b>2202</b>        | <b>OVERHEAD COST</b>                         | <b>33,205,476,943.51</b> | <b>6,393,640,291.92</b> | <b>8,170,661,190.03</b>  | <b>24.6%</b> | <b>25,034,815,753.48</b> |
| <b>2202<br/>01</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>        | <b>5,070,673,082.39</b>  | <b>917,957,206.27</b>   | <b>1,066,242,460.85</b>  | <b>21.0%</b> | <b>4,004,430,621.54</b>  |
| 22020<br>101       | Local Travel and Transport: Training         | 233,884,723.88           | 60,858,300.18           | 66,908,300.18            | 28.6%        | 166,976,423.70           |
| 22020<br>102       | Local Travel and Transport: Others           | 1,368,570,524.51         | 552,858,806.09          | 653,194,060.67           | 47.7%        | 715,376,463.84           |
| 22020<br>103       | International Travel and Transport: Training | 40,526,532.00            | -                       | 1,000,000.00             | 2.5%         | 39,526,532.00            |
| 22020<br>104       | International Travel and Transport: Others   | 272,094.00               | 146,600.00              | 146,600.00               | 53.9%        | 125,494.00               |
| 22020<br>105       | Local Government Oversight Activities        | 500,000,000.00           | -                       | -                        | 0.0%         | 500,000,000.00           |
| 22020<br>106       | Constituency Tour Visitation                 | 426,919,208.00           | 165,226,000.00          | 165,226,000.00           | 38.7%        | 261,693,208.00           |
| 22020<br>107       | Oversea Travel and Transport                 | 2,500,200,000.00         | 138,867,500.00          | 179,767,500.00           | 7.2%         | 2,320,432,500.00         |
| 22020<br>108       | Vehicle Hire                                 | 300,000.00               | -                       | -                        | 0.0%         | 300,000.00               |
| <b>2202<br/>02</b> | <b>UTILITIES - GENERAL</b>                   | <b>421,865,746.53</b>    | <b>67,103,276.47</b>    | <b>106,871,208.98</b>    | <b>25.3%</b> | <b>314,994,537.55</b>    |
| 22020<br>201       | Electricity Charges                          | 286,407,934.57           | 22,658,617.07           | 52,796,332.91            | 18.4%        | 233,611,601.66           |
| 22020<br>202       | Telephone Charges                            | 31,791,376.98            | 2,038,550.00            | 2,377,550.00             | 7.5%         | 29,413,826.98            |
| 22020<br>203       | Internet Access Charges                      | 32,032,994.24            | 5,109,050.00            | 13,513,016.67            | 42.2%        | 18,519,977.57            |
| 22020<br>204       | Satellite Broadcasting Access Charges        | 150,000.00               | -                       | -                        | 0.0%         | 150,000.00               |
| 22020<br>205       | Water Rates                                  | 15,175,637.76            | 10,072,355.00           | 10,250,355.00            | 67.5%        | 4,925,282.76             |
| 22020<br>206       | Sewage Charges                               | 15,467,660.04            | 15,683,340.00           | 15,868,340.00            | 102.6%       | -<br>400,679.96          |
| 22020<br>210       | Software Charges/ Licence Renewal            | 99,487.08                | -                       | -                        | 0.0%         | 99,487.08                |
| 22020<br>211       | Other Utility                                | 15,693,798.34            | 3,411,596.90            | 3,633,846.90             | 23.2%        | 12,059,951.44            |
| 22020<br>212       | Mails, Courier, Diplomatic Mail              | 24,787,913.52            | 8,129,767.50            | 8,431,767.50             | 34.0%        | 16,356,146.02            |

|                    |  |                         |                       |                       |              |                         |
|--------------------|--|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| 22020<br>215       | 48 Dial Up Modems                                | 258,944.00              | -                     | -                     | 0.0%         | 258,944.00              |
| <b>2202<br/>03</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>1,261,839,825.29</b> | <b>196,462,103.34</b> | <b>248,511,016.90</b> | <b>19.7%</b> | <b>1,013,328,808.39</b> |
| 22020<br>301       | Office Stationeries and Consumables              | 71,086,353.92           | 11,389,170.00         | 11,659,170.00         | 16.4%        | 59,427,183.92           |
| 22020<br>302       | Books  | 12,093,521.74           | 1,089,350.00          | 2,812,350.00          | 23.3%        | 9,281,171.74            |
| 22020<br>303       | Newspapers                                       | 120,000.00              | -                     | -                     | 0.0%         | 120,000.00              |
| 22020<br>304       | Magazines and Periodicals                        | 13,115,715.96           | 4,750,007.00          | 4,750,007.00          | 36.2%        | 8,365,708.96            |
| 22020<br>305       | Printing Of Non Security Documents               | 152,100,032.86          | 45,120,550.19         | 47,972,650.19         | 31.5%        | 104,127,382.67          |
| 22020<br>306       | Printing Of Security Documents                   | 48,582,378.08           | 3,100,000.00          | 23,370,000.00         | 48.1%        | 25,212,378.08           |
| 22020<br>307       | Drugs/Laboratory/Medical Supplies                | 30,675,438.08           | -                     | -                     | 0.0%         | 30,675,438.08           |
| 22020<br>308       | Field and Camping Materials Supplies             | 28,665,026.75           | 3,037,565.00          | 4,287,565.00          | 15.0%        | 24,377,461.75           |
| 22020<br>309       | Uniforms and Other Clothing                      | 32,509,781.00           | 12,242,800.00         | 12,689,466.67         | 39.0%        | 19,820,314.33           |
| 22020<br>310       | Teaching Aids / Instruction Materials            | 101,838,356.24          | 340,000.00            | 722,866.67            | 0.7%         | 101,115,489.57          |
| 22020<br>311       | Food Stuff / Catering Materials Supplies         | 44,280,819.00           | 20,100,000.00         | 20,100,000.00         | 45.4%        | 24,180,819.00           |
| 22020<br>314       | Other Material and Supplies                      | 35,605,486.00           | 7,009,540.00          | 7,309,540.00          | 20.5%        | 28,295,946.00           |
| 22020<br>315       | Office Material and Supplies                     | 462,434,919.74          | 65,488,231.15         | 74,182,581.15         | 16.0%        | 388,252,338.59          |
| 22020<br>316       | Computer Materials And Supplies                  | 169,853,740.40          | 20,298,880.00         | 22,102,880.00         | 13.0%        | 147,750,860.40          |
| 22020<br>317       | Other Social Function                            | 299,680.00              | -                     | -                     | 0.0%         | 299,680.00              |
| 22020<br>318       | Printing Of Schools Record And Materials         | 4,080.00                | -                     | -                     | 0.0%         | 4,080.00                |
| 22020<br>319       | Reagent And Dressing                             | 57,074,495.52           | 2,496,010.00          | 16,551,940.23         | 29.0%        | 40,522,555.29           |
| 22020<br>320       | Running Of Guest Houses                          | 1,500,000.00            | -                     | -                     | 0.0%         | 1,500,000.00            |
| <b>2202<br/>04</b> | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>2,491,784,399.52</b> | <b>351,858,923.00</b> | <b>394,874,767.00</b> | <b>15.8%</b> | <b>2,096,909,632.52</b> |
| 22020<br>401       | Maintenance Of Motor Vehicle/Transport Equipment | 560,823,612.53          | 112,273,150.00        | 125,351,066.67        | 22.4%        | 435,472,545.86          |

|               |   |                         |                      |                      |             |                         |
|---------------|---|-------------------------|----------------------|----------------------|-------------|-------------------------|
| 22020402      | Maintenance Of Office Furniture                   | 116,119,008.24          | 16,190,340.00        | 18,457,002.33        | 15.9%       | 97,662,005.91           |
| 22020403      | Maintenance Of Office Building / Residential Qtrs | 29,023,149.00           | 6,717,300.00         | 6,974,355.00         | 24.0%       | 22,048,794.00           |
| 22020404      | Maintenance Of Office / It Equipments             | 71,118,249.12           | 7,294,120.00         | 7,954,120.00         | 11.2%       | 63,164,129.12           |
| 22020405      | Maintenance Of Plants/Generators                  | 768,135,913.56          | 60,195,998.00        | 81,891,448.00        | 10.7%       | 686,244,465.56          |
| 22020406      | Other Maintenance Services                        | 46,351,548.04           | 13,653,700.00        | 13,731,700.00        | 29.6%       | 32,619,848.04           |
| 22020409      | Maintenance Of Railway Equipment                  | 19,000,000.00           | -                    | -                    | 0.0%        | 19,000,000.00           |
| 22020410      | Maintenance Of Street Lightings                   | 1,200,000.00            | -                    | -                    | 0.0%        | 1,200,000.00            |
| 22020411      | Maintenance Of Communication Equipment            | 97,920.00               | -                    | -                    | 0.0%        | 97,920.00               |
| 22020413      | Minor Road Maintenance                            | 1,000,000.00            | -                    | -                    | 0.0%        | 1,000,000.00            |
| 22020414      | Maintenance Of Computer And It Equipments         | 142,911,013.63          | 9,732,130.00         | 10,082,130.00        | 7.1%        | 132,828,883.63          |
| 22020415      | Maintenance Of Office Equipments                  | 119,186,228.64          | 66,268,635.00        | 68,359,395.00        | 57.4%       | 50,826,833.64           |
| 22020417      | Maintenance Of Office Building                    | 267,113,317.76          | 44,886,420.00        | 45,336,420.00        | 17.0%       | 221,776,897.76          |
| 22020418      | Maintenance Of Residential Building               | 7,634,998.00            | 1,940,215.00         | 1,940,215.00         | 25.4%       | 5,694,783.00            |
| 22020419      | Maintenance - Cable Car                           | 2,000,000.00            | -                    | -                    | 0.0%        | 2,000,000.00            |
| 22020420      | Maintenance -Others Infrastructure (diesel)       | 340,069,441.00          | 12,706,915.00        | 14,796,915.00        | 4.4%        | 325,272,526.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>2,058,696,434.48</b> | <b>75,228,750.47</b> | <b>98,396,083.80</b> | <b>4.8%</b> | <b>1,960,300,350.68</b> |
| 22020501      | Local Training                                    | 670,708,399.04          | 48,325,000.00        | 59,275,000.00        | 8.8%        | 611,433,399.04          |
| 22020502      | International Training                            | 1,072,300,000.00        | -                    | -                    | 0.0%        | 1,072,300,000.00        |
| 22020503      | Research And Capacity Building                    | 154,000,099.96          | -                    | 10,000,000.00        | 6.5%        | 144,000,099.96          |
| 22020504      | Research/Publication                              | 18,110,000.00           | 1,317,155.00         | 1,317,155.00         | 7.3%        | 16,792,845.00           |
| 22020505      | Workshops, Conference And Seminar                 | 107,023,404.52          | 25,563,800.00        | 26,080,466.67        | 24.4%       | 80,942,937.85           |
| 22020506      | Special Workshops And Seminar                     | 4,318,700.80            | -                    | 1,700,666.67         | 39.4%       | 2,618,034.13            |

|               |   |                         |                         |                         |              |                         |
|---------------|---|-------------------------|-------------------------|-------------------------|--------------|-------------------------|
| 22020507      | HR Training and Development                           | 29,735,830.16           | 22,795.47               | 22,795.47               | 0.1%         | 29,713,034.69           |
| 22020508      | Civil Service Week Celebration                        | 2,500,000.00            | -                       | -                       | 0.0%         | 2,500,000.00            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>7,306,359,285.40</b> | <b>3,827,063,420.68</b> | <b>5,173,084,920.68</b> | <b>70.8%</b> | <b>2,133,274,364.72</b> |
| 22020601      | Security Services                                     | 176,380,236.00          | 26,466,600.00           | 26,916,600.00           | 15.3%        | 149,463,636.00          |
| 22020602      | Office Rent   | 418,500,000.00          | -                       | 6,500,000.00            | 1.6%         | 412,000,000.00          |
| 22020604      | Security Vote (Including Operations)                  | 3,186,000,000.00        | 3,006,130,875.00        | 4,297,130,875.00        | 134.9%       | -<br>1,111,130,875.00   |
| 22020605      | Cleaning and Fumigation Services                      | 11,651,916.96           | 3,490,100.00            | 4,436,100.00            | 38.1%        | 7,215,816.96            |
| 22020608      | Joint State Public Service Negotiation Council        | 2,150,000.00            | -                       | -                       | 0.0%         | 2,150,000.00            |
| 22020609      | Board Expenses  | 1,234,400.00            | -                       | -                       | 0.0%         | 1,234,400.00            |
| 22020610      | State Committee On Export Promotion (Scep) Activities | 1,000,000.00            | -                       | -                       | 0.0%         | 1,000,000.00            |
| 22020612      | Community Service                                     | -                       | 1,754,280.00            | 1,754,280.00            |              | -<br>1,754,280.00       |
| 22020613      | Bdc Sitting At 3 Ones,3 Times A Years                 | 500,000.00              | -                       | 486,000.00              | 97.2%        | 14,000.00               |
| 22020614      | Council Of Chief Expenses                             | 50,580,904.92           | -                       | 2,647,500.00            | 5.2%         | 47,933,404.92           |
| 22020615      | Cross Aids  | 1,644,940.00            | 1,818,000.00            | 1,818,000.00            | 110.5%       | -<br>173,060.00         |
| 22020616      | Improvement In Revenue Generation                     | 222,220,000.00          | 221,324,438.68          | 221,324,438.68          | 99.6%        | 895,561.32              |
| 22020625      | Examination Expenses                                  | 43,147,416.00           | 8,117,170.00            | 8,367,170.00            | 19.4%        | 34,780,246.00           |
| 22020626      | Expenses On Accreditation Of College Programmes       | 95,695,729.40           | 3,620,500.00            | 3,805,500.00            | 4.0%         | 91,890,229.40           |
| 22020627      | Expenses On Visiting Lecturers                        | 11,660,000.00           | 729,600.00              | 729,600.00              | 6.3%         | 10,930,400.00           |
| 22020628      | Guidance And Counselling                              | 4,683,678.56            | 382,300.00              | 534,300.00              | 11.4%        | 4,149,378.56            |
| 22020629      | Hiv/Aids Activities                                   | 892,240.00              | -                       | -                       | 0.0%         | 892,240.00              |
| 22020630      | Hostel Expenses                                       | 17,225,000.00           | 3,671,050.00            | 3,846,050.00            | 22.3%        | 13,378,950.00           |
| 22020632      | Unicef Activities                                     | 516,000.00              | -                       | -                       | 0.0%         | 516,000.00              |

|              |   |                |               |               |       |                |
|--------------|---|----------------|---------------|---------------|-------|----------------|
| 22020<br>633 | Marketing Expenses                                    | 1,073,810.00   | -             | -             | 0.0%  | 1,073,810.00   |
| 22020<br>635 | Other Service   | 54,396,556.12  | 29,716,707.00 | 30,866,707.00 | 56.7% | 23,529,849.12  |
| 22020<br>636 | Project Monitoring And Evaluation Committee           | 80,000.00      | -             | -             | 0.0%  | 80,000.00      |
| 22020<br>639 | Press And Public Relation/ Advertisement              | 558,211,287.44 | 93,521,200.00 | 95,401,200.00 | 17.1% | 462,810,087.44 |
| 22020<br>640 | Office Of Prosecution And Recovery Of State Asset     | 12,000,000.00  | 500,000.00    | 500,000.00    | 4.2%  | 11,500,000.00  |
| 22020<br>642 | Chief Judge Contingencies                             | 28,500,000.00  | 10,975,200.00 | 10,975,200.00 | 38.5% | 17,524,800.00  |
| 22020<br>643 | Diaspora Matters                                      | 6,666,700.00   | -             | -             | 0.0%  | 6,666,700.00   |
| 22020<br>644 | Obudu Ranch Cable Car Logistics                       | 40,000,000.00  | -             | -             | 0.0%  | 40,000,000.00  |
| 22020<br>645 | Student Affairs                                       | 23,600,000.00  | 204,400.00    | 204,400.00    | 0.9%  | 23,395,600.00  |
| 22020<br>647 | Men On Black Suits                                    | 20,000,000.00  | -             | -             | 0.0%  | 20,000,000.00  |
| 22020<br>649 | Special Adviser Inter Party Relation                  | 4,000,000.00   | -             | -             | 0.0%  | 4,000,000.00   |
| 22020<br>650 | Mediation Committee At Intral Communal Clashes        | 6,270,405.96   | -             | -             | 0.0%  | 6,270,405.96   |
| 22020<br>651 | Committee On Implementation On Government White Paper | 2,136,944.04   | -             | -             | 0.0%  | 2,136,944.04   |
| 22020<br>652 | Student Union Government                              | 10,060,000.00  | 4,230,000.00  | 4,230,000.00  | 42.0% | 5,830,000.00   |
| 22020<br>653 | Ciwes Expences  | 4,660,000.00   | 131,600.00    | 131,600.00    | 2.8%  | 4,528,400.00   |
| 22020<br>654 | Commission Of Inquires                                | 5,000,000.00   | -             | -             | 0.0%  | 5,000,000.00   |
| 22020<br>655 | Emergency Service And Uniform/Protective Clothing     | 3,000,000.00   | 1,200,000.00  | 1,200,000.00  | 40.0% | 1,800,000.00   |
| 22020<br>656 | Economic Management Team Secretariat                  | 2,000,000.00   | 900,000.00    | 900,000.00    | 45.0% | 1,100,000.00   |
| 22020<br>659 | Volunteer Office Operartion                           | 6,000,000.00   | 3,000,000.00  | 3,000,000.00  | 50.0% | 3,000,000.00   |
| 22020<br>660 | Upkeep Of Military Institution                        | 5,000,000.00   | -             | -             | 0.0%  | 5,000,000.00   |
| 22020<br>661 | Admission Into Nigeria Airforce Military School Jos   | 1,500,000.00   | -             | -             | 0.0%  | 1,500,000.00   |
| 22020<br>662 | Admission Into Nigeria Defence Academy Kaduna         | 3,000,000.00   | 1,500,000.00  | 1,500,000.00  | 50.0% | 1,500,000.00   |

|               |   |                       |                       |                       |              |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|--------------|-----------------------|
| 22020663      | Admission Into Nigeria Military School Zaria          | 2,000,000.00          | 1,300,000.00          | 1,300,000.00          | 65.0%        | 700,000.00            |
| 22020664      | Maximum Utilization Of Installed Ict Infrast          | 5,000,000.00          | 2,000,000.00          | 2,000,000.00          | 40.0%        | 3,000,000.00          |
| 22020665      | General Administration Of Office Expenses             | 20,000,000.00         | 1,600,000.00          | 1,600,000.00          | 8.0%         | 18,400,000.00         |
| 22020666      | Exco Cafeteria Items                                  | 1,000,000.00          | 400,000.00            | 400,000.00            | 40.0%        | 600,000.00            |
| 22020667      | Appearance In Court                                   | 1,250,000.00          | -                     | -                     | 0.0%         | 1,250,000.00          |
| 22020670      | Payment Of Judgement Debt                             | 500,000,000.00        | 187,000,000.00        | 199,000,000.00        | 39.8%        | 301,000,000.00        |
| 22020671      | Committes Allowance                                   | 195,536,000.00        | 109,292,500.00        | 137,492,500.00        | 70.3%        | 58,043,500.00         |
| 22020674      | Manpower Committee                                    | 500,000.00            | -                     | -                     | 0.0%         | 500,000.00            |
| 22020675      | Matriculation/Convocation                             | 33,600,000.00         | 2,086,900.00          | 2,086,900.00          | 6.2%         | 31,513,100.00         |
| 22020679      | Research, Monitoring and Evaluation                   | 2,685,120.00          | -                     | -                     | 0.0%         | 2,685,120.00          |
| 22020680      | Social Responsibility                                 | 1,500,500,000.00      | 100,000,000.00        | 100,000,000.00        | 6.7%         | 1,400,500,000.00      |
| 22020682      | Advocacy Visits                                       | 1,450,000.00          | -                     | -                     | 0.0%         | 1,450,000.00          |
| <b>220207</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>391,772,376.68</b> | <b>106,381,880.97</b> | <b>109,969,880.97</b> | <b>28.1%</b> | <b>281,802,495.71</b> |
| 22020701      | Financial Consulting                                  | 198,976,500.00        | 86,004,685.97         | 86,173,685.97         | 43.3%        | 112,802,814.03        |
| 22020702      | Information Technology Consulting                     | 6,371,842.00          | 4,701,000.00          | 6,151,000.00          | 96.5%        | 220,842.00            |
| 22020703      | Legal Services  | 8,567,360.00          | 1,514,300.00          | 1,514,300.00          | 17.7%        | 7,053,060.00          |
| 22020704      | Engineering Services                                  | 9,411,164.00          | 4,048,665.00          | 4,165,665.00          | 44.3%        | 5,245,499.00          |
| 22020705      | Architectural Services                                | 5,791,808.00          | 4,075,130.00          | 4,189,130.00          | 72.3%        | 1,602,678.00          |
| 22020706      | Surveying Services                                    | 13,135,691.96         | -                     | 1,100,000.00          | 8.4%         | 12,035,691.96         |
| 22020708      | Medical Consulting                                    | 28,290,917.72         | 2,187,000.00          | 2,305,000.00          | 8.1%         | 25,985,917.72         |
| 22020715      | Other Professional Services                           | 121,227,093.00        | 3,851,100.00          | 4,371,100.00          | 3.6%         | 116,855,993.00        |
| <b>220208</b> | <b>FUEL AND LUBRICANTS - GENERAL</b>                  | <b>86,832,000.00</b>  | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>86,832,000.00</b>  |

|                    |   |                          |                       |                       |              |                          |
|--------------------|---|--------------------------|-----------------------|-----------------------|--------------|--------------------------|
| 22020<br>801       | Motor Vehicle Fuel Cost                   | 360,000.00               | -                     | -                     | 0.0%         | 360,000.00               |
| 22020<br>803       | Plant / Generator Fuel Cost               | 86,472,000.00            | -                     | -                     | 0.0%         | 86,472,000.00            |
| <b>2202<br/>09</b> | <b>FINANCIAL CHARGES - GENERAL</b>        | <b>59,295,072.06</b>     | <b>10,224,281.22</b>  | <b>11,701,929.49</b>  | <b>19.7%</b> | <b>47,593,142.57</b>     |
| 22020<br>901       | Bank Charges (Other Than Interest)        | 57,529,028.22            | 10,224,281.22         | 11,701,929.49         | 20.3%        | 45,827,098.73            |
| 22020<br>904       | Other Crf Bank Charges                    | 1,766,043.84             | -                     | -                     | 0.0%         | 1,766,043.84             |
| <b>2202<br/>10</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>14,056,358,721.15</b> | <b>841,360,449.50</b> | <b>961,008,921.36</b> | <b>6.8%</b>  | <b>13,095,349,799.80</b> |
| 22021<br>001       | Refreshment and Meals                     | 861,733.00               | 183,600.00            | 209,600.00            | 24.3%        | 652,133.00               |
| 22021<br>002       | Honorarium and Sitting Allowance          | 15,130,767.00            | -                     | -                     | 0.0%         | 15,130,767.00            |
| 22021<br>003       | Publicity and Advertisements              | 13,422,301.04            | 651,000.00            | 651,000.00            | 4.9%         | 12,771,301.04            |
| 22021<br>004       | Medical Expenses-Local                    | 609,200.04               | -                     | -                     | 0.0%         | 609,200.04               |
| 22021<br>006       | Postages and Courier Services             | 189,563.00               | -                     | -                     | 0.0%         | 189,563.00               |
| 22021<br>007       | Welfare Packages                          | 600,000.00               | -                     | -                     | 0.0%         | 600,000.00               |
| 22021<br>008       | Subscription To Professional Bodies       | 83,612,295.00            | 765,000.00            | 800,000.00            | 1.0%         | 82,812,295.00            |
| 22021<br>014       | Annual Budget Expenses and Administration | 4,000,000.00             | 20,000.00             | 136,666.67            | 3.4%         | 3,863,333.33             |
| 22021<br>037       | Margin For Increase In Costs              | 8,984,116,151.87         | 398,071,050.00        | 398,071,050.00        | 4.4%         | 8,586,045,101.87         |
| 22021<br>041       | Contingency                               | 62,520,000.00            | 689,000.00            | 1,689,000.00          | 2.7%         | 60,831,000.00            |
| 22021<br>047       | Servicom                                  | 9,547,397.04             | 2,481,200.00          | 2,481,200.00          | 26.0%        | 7,066,197.04             |
| 22021<br>048       | Burial                                    | 79,743,655.00            | 458,500.00            | 728,500.00            | 0.9%         | 79,015,155.00            |
| 22021<br>052       | Financial Assistance                      | 2,021,300,834.08         | 206,318,511.50        | 252,633,511.50        | 12.5%        | 1,768,667,322.58         |
| 22021<br>053       | Hospitality                               | 14,050,000.00            | 5,347,000.00          | 5,347,000.00          | 38.1%        | 8,703,000.00             |
| 22021<br>054       | Entertainment Cj'S Qarters                | 2,500,000.00             | -                     | -                     | 0.0%         | 2,500,000.00             |
| 22021<br>055       | Gifts, Sourvenir, etc.                    | 1,400,000.00             | -                     | -                     | 0.0%         | 1,400,000.00             |

|                    |   |                       |                       |                       |              |                       |
|--------------------|---|-----------------------|-----------------------|-----------------------|--------------|-----------------------|
| 22021<br>057       | Entertainment at Meetings                         | 661,554,824.08        | 23,295,588.00         | 28,481,393.19         | 4.3%         | 633,073,430.89        |
| 22021<br>058       | Baseline Survey                                   | 100,300,000.00        | -                     | -                     | 0.0%         | 100,300,000.00        |
| 22021<br>060       | Sensitization Awareness                           | 900,000.00            | -                     | -                     | 0.0%         | 900,000.00            |
| 22021<br>062       | His Excelency Contingencies                       | 2,000,000,000.00      | 203,080,000.00        | 269,780,000.00        | 13.5%        | 1,730,220,000.00      |
| <b>2203</b>        | <b>LOANS AND ADVANCES</b>                         | <b>620,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>620,000.00</b>     |
| <b>2203<br/>01</b> | <b>STAFF LOANS &amp; ADVANCES</b>                 | <b>620,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>620,000.00</b>     |
| 22030<br>101       | Motor Cycle Advances                              | 500,000.00            | -                     | -                     | 0.0%         | 500,000.00            |
| 22030<br>102       | Bicycle Advances                                  | 120,000.00            | -                     | -                     | 0.0%         | 120,000.00            |
| <b>2204</b>        | <b>GRANT AND CONTRIBUTIONS GENERAL</b>            | <b>664,038,400.00</b> | <b>118,000,000.00</b> | <b>227,800,000.00</b> | <b>34.3%</b> | <b>436,238,400.00</b> |
| <b>2204<br/>01</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>664,038,400.00</b> | <b>118,000,000.00</b> | <b>227,800,000.00</b> | <b>34.3%</b> | <b>436,238,400.00</b> |
| 22040<br>102       | Grant To Other State Governments - Capital        | 38,400.00             | -                     | -                     | 0.0%         | 38,400.00             |
| 22040<br>107       | Grant To Private Companies - Current              | 100,000.00            | -                     | -                     | 0.0%         | 100,000.00            |
| 22040<br>108       | Grant To Private Companies - Capital              | 5,000,000.00          | -                     | -                     | 0.0%         | 5,000,000.00          |
| 22040<br>109       | Grants To Communities/Ngos                        | 400,000.00            | -                     | -                     | 0.0%         | 400,000.00            |
| 22040<br>110       | Contribution to Chieftancy Affairs                | 6,000,000.00          | -                     | -                     | 0.0%         | 6,000,000.00          |
| 22040<br>111       | Contribution to CROSIEC                           | 12,000,000.00         | -                     | -                     | 0.0%         | 12,000,000.00         |
| 22040<br>112       | Subvention Calabar UDA                            | 90,000,000.00         | -                     | -                     | 0.0%         | 90,000,000.00         |
| 22040<br>113       | Subvention Ikom UDA                               | 37,500,000.00         | -                     | 9,000,000.00          | 24.0%        | 28,500,000.00         |
| 22040<br>114       | Subvention Ogoja UDA                              | 36,800,000.00         | -                     | 6,000,000.00          | 16.3%        | 30,800,000.00         |
| 22040<br>115       | Subvention Obudu UDA                              | 24,000,000.00         | -                     | 4,000,000.00          | 16.7%        | 20,000,000.00         |
| 22040<br>116       | Subvention Ugep UDA                               | 72,200,000.00         | -                     | 18,000,000.00         | 24.9%        | 54,200,000.00         |
| 22040<br>121       | Subvention To Urban Development Agencies (Others) | 380,000,000.00        | 118,000,000.00        | 190,800,000.00        | 50.2%        | 189,200,000.00        |

|             |   |                           |                          |                          |              |                           |
|-------------|---|---------------------------|--------------------------|--------------------------|--------------|---------------------------|
| <b>2205</b> | <b>SUBSIDIES GENERAL</b>  | <b>432,500.00</b>         | -                        | -                        | <b>0.0%</b>  | <b>432,500.00</b>         |
| <b>2205</b> | <b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>                      | <b>432,500.00</b>         | -                        | -                        | <b>0.0%</b>  | <b>432,500.00</b>         |
| 22050       | Education Subsidy   | 432,500.00                | -                        | -                        | 0.0%         | 432,500.00                |
| <b>2206</b> | <b>PUBLIC DEBT CHARGES</b>  | <b>42,700,000,000.00</b>  | -                        | <b>5,877,470,854.58</b>  | <b>13.8%</b> | <b>36,822,529,145.42</b>  |
| <b>2206</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                                | <b>3,500,000,000.00</b>   | -                        | <b>282,118,601.02</b>    | <b>8.1%</b>  | <b>3,217,881,398.98</b>   |
| 22060       | FOREIGN INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING  | 3,500,000,000.00          | -                        | 282,118,601.02           | 8.1%         | 3,217,881,398.98          |
| <b>2206</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                               | <b>5,400,000,000.00</b>   | -                        | <b>423,177,901.53</b>    | <b>7.8%</b>  | <b>4,976,822,098.47</b>   |
| 22060       | DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING | 5,400,000,000.00          | -                        | 423,177,901.53           | 7.8%         | 4,976,822,098.47          |
| <b>2206</b> | <b>FOREIGN PRINCIPAL</b>  | <b>10,000,000,000.00</b>  | -                        | <b>2,068,869,740.81</b>  | <b>20.7%</b> | <b>7,931,130,259.19</b>   |
| 22060       | FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING             | 10,000,000,000.00         | -                        | 2,068,869,740.81         | 20.7%        | 7,931,130,259.19          |
| <b>2206</b> | <b>DOMESTIC PRINCIPAL</b>   | <b>23,800,000,000.00</b>  | -                        | <b>3,103,304,611.22</b>  | <b>13.0%</b> | <b>20,696,695,388.78</b>  |
| 22060       | DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING            | 23,800,000,000.00         | -                        | 3,103,304,611.22         | 13.0%        | 20,696,695,388.78         |
| <b>2207</b> | <b>TRANSFERS-PAYMENT</b>  | <b>3,648,000,000.00</b>   | -                        | <b>430,000,000.00</b>    | <b>11.8%</b> | <b>3,218,000,000.00</b>   |
| <b>2207</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>             | <b>3,648,000,000.00</b>   | -                        | <b>430,000,000.00</b>    | <b>11.8%</b> | <b>3,218,000,000.00</b>   |
| 22070       | 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       | Transfer to Contingency Reserve                                   | 600,000,000.00            | -                        | -                        | 0.0%         | 600,000,000.00            |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>  | <b>225,746,261,604.98</b> | <b>30,149,518,434.53</b> | <b>40,879,787,211.39</b> | <b>18.1%</b> | <b>184,866,474,393.59</b> |
| <b>2301</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         | <b>46,212,973,209.69</b>  | <b>6,321,946,599.81</b>  | <b>11,688,006,599.81</b> | <b>25.3%</b> | <b>34,524,966,609.88</b>  |
| <b>2301</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         | <b>46,212,973,209.69</b>  | <b>6,321,946,599.81</b>  | <b>11,688,006,599.81</b> | <b>25.3%</b> | <b>34,524,966,609.88</b>  |
| 23010       | Purchase /Acquisition Of Land                                     | 1,911,113,401.00          | 26,500,000.00            | 26,500,000.00            | 1.4%         | 1,884,613,401.00          |
| 23010       | Purchase Of Office Buildings                                      | 240,668,000.00            | -                        | -                        | 0.0%         | 240,668,000.00            |

|              |   |                  |                  |                  |       |                  |
|--------------|---|------------------|------------------|------------------|-------|------------------|
| 23010<br>103 | Purchase Of Residential Buildings           | 50,000,000.00    | -                | -                | 0.0%  | 50,000,000.00    |
| 23010<br>104 | Purchase Of Motor Cycles                    | 130,000,000.00   | 7,569,000.00     | 7,569,000.00     | 5.8%  | 122,431,000.00   |
| 23010<br>105 | Purchasing Of Motor Vehicles                | 2,736,080,000.00 | 1,594,225,000.00 | 1,980,575,000.00 | 72.4% | 755,505,000.00   |
| 23010<br>107 | Purchase Of Trucks                          | 1,050,668,000.00 | 61,500,000.00    | 123,000,000.00   | 11.7% | 927,668,000.00   |
| 23010<br>108 | Purchase Of Buses                           | 202,500,000.00   | -                | -                | 0.0%  | 202,500,000.00   |
| 23010<br>109 | Purchase Of Sea Boats                       | 10,000,000.00    | -                | -                | 0.0%  | 10,000,000.00    |
| 23010<br>110 | Purchase Of Ships                           | 10,000,000.00    | -                | -                | 0.0%  | 10,000,000.00    |
| 23010<br>112 | Purchase Of Office Furniture And Fittings   | 844,934,808.00   | 12,716,900.00    | 13,816,900.00    | 1.6%  | 831,117,908.00   |
| 23010<br>113 | Purchase Of Computers                       | 236,398,158.69   | 80,000,000.00    | 80,000,000.00    | 33.8% | 156,398,158.69   |
| 23010<br>114 | Purchase Of Computer Printers               | 88,600,000.00    | -                | -                | 0.0%  | 88,600,000.00    |
| 23010<br>115 | Purchase Of Photocopying Machines           | 76,200,000.00    | -                | -                | 0.0%  | 76,200,000.00    |
| 23010<br>117 | Purchase Of Shredding Machines              | 60,000,000.00    | -                | -                | 0.0%  | 60,000,000.00    |
| 23010<br>118 | Purchase Of Scanners                        | 31,289,250.00    | -                | -                | 0.0%  | 31,289,250.00    |
| 23010<br>119 | Purchase Of Power Generating Sets           | 947,756,221.00   | 28,200,000.00    | 30,200,000.00    | 3.2%  | 917,556,221.00   |
| 23010<br>120 | Purchase Of Canteen/Kitchen Equipment       | 150,000,000.00   | -                | -                | 0.0%  | 150,000,000.00   |
| 23010<br>122 | Purchase Of Health/Medical Equipment        | 3,140,083,000.00 | -                | 700,000,000.00   | 22.3% | 2,440,083,000.00 |
| 23010<br>123 | Purchase Of Fire Fighting Equipment         | 213,500,000.00   | -                | -                | 0.0%  | 213,500,000.00   |
| 23010<br>124 | Purchase Of Teaching/Learning Aid Equipment | 161,667,500.00   | -                | -                | 0.0%  | 161,667,500.00   |
| 23010<br>125 | Purchase Of Library Books And Equipment     | 127,195,438.00   | -                | -                | 0.0%  | 127,195,438.00   |
| 23010<br>126 | Purchase Of Sporting/Gaming Equipment       | 485,000,000.00   | -                | -                | 0.0%  | 485,000,000.00   |
| 23010<br>127 | Purchase Of Agricultural Equipment          | 1,148,000,000.00 | 14,010,000.00    | 28,020,000.00    | 2.4%  | 1,119,980,000.00 |
| 23010<br>128 | Purchase Of Security Equipment              | 48,000,000.00    | -                | -                | 0.0%  | 48,000,000.00    |

|                    |   |                          |                          |                          |              |                          |
|--------------------|---|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| 23010<br>129       | Purchase Of Industrial Equipment                            | 500,289,443.00           | 6,014,800.00             | 6,014,800.00             | 1.2%         | 494,274,643.00           |
| 23010<br>130       | Purchase Of Recreational Facilities                         | 21,476,865,467.00        | 3,968,330,298.00         | 6,768,330,298.00         | 31.5%        | 14,708,535,169.00        |
| 23010<br>132       | Purchase Of Defense Equipment                               | 300,000.00               | -                        | -                        | 0.0%         | 300,000.00               |
| 23010<br>133       | Purchase Of Surveying Equipment                             | 28,317,000.00            | -                        | -                        | 0.0%         | 28,317,000.00            |
| 23010<br>134       | Purchase Of Divng Equipment                                 | 300,000,000.00           | -                        | -                        | 0.0%         | 300,000,000.00           |
| 23010<br>136       | Purchase of Fuel/Diesel/Gas                                 | 250,000,000.00           | -                        | -                        | 0.0%         | 250,000,000.00           |
| 23010<br>137       | Purchase Of Ship Spare/ Maintenance                         | 7,795,765,448.00         | -                        | 1,188,000,000.00         | 15.2%        | 6,607,765,448.00         |
| 23010<br>138       | Purchase Of Aero Spares/Maintenance                         | 3,250,000.00             | -                        | -                        | 0.0%         | 3,250,000.00             |
| 23010<br>139       | Purchase Of Office Equipment                                | 673,581,721.00           | -                        | -                        | 0.0%         | 673,581,721.00           |
| 23010<br>140       | Purchase Of Communication Equipment                         | 115,150,000.00           | 788,969.37               | 788,969.37               | 0.7%         | 114,361,030.63           |
| 23010<br>141       | Purchase Of Waste Disposal Items                            | 535,220,154.00           | -                        | 213,100,000.00           | 39.8%        | 322,120,154.00           |
| 23010<br>142       | Purchase Of Laboratory Equipment                            | 434,580,200.00           | 522,091,632.44           | 522,091,632.44           | 120.1%       | -<br>87,511,432.44       |
| <b>2302</b>        | <b>CONSTRUCTION/PROVISION</b>                               | <b>64,644,199,959.66</b> | <b>12,532,094,219.02</b> | <b>17,107,417,923.89</b> | <b>26.5%</b> | <b>47,536,782,035.77</b> |
| <b>2302<br/>01</b> | <b>CONSTRUCTION/PROVISION OF FIXES<br/>ASSETS - GENERAL</b> | <b>64,644,199,959.66</b> | <b>12,532,094,219.02</b> | <b>17,107,417,923.89</b> | <b>26.5%</b> | <b>47,536,782,035.77</b> |
| 23020<br>101       | Construction/Provision Of Office Buildings                  | 2,379,014,770.00         | 80,348,566.00            | 80,348,566.00            | 3.4%         | 2,298,666,204.00         |
| 23020<br>102       | Construction/Provision Of Residential Buildings             | 1,340,280,764.00         | 1,500,000.00             | 1,500,000.00             | 0.1%         | 1,338,780,764.00         |
| 23020<br>103       | Construction/Provision Of Electricity                       | 1,426,000,000.00         | 47,200,000.00            | 47,200,000.00            | 3.3%         | 1,378,800,000.00         |
| 23020<br>104       | Construction/Provision Of Housing                           | 403,893,245.00           | -                        | -                        | 0.0%         | 403,893,245.00           |
| 23020<br>105       | Construction/Provision Of Water Facilities                  | 5,127,026,020.39         | -                        | -                        | 0.0%         | 5,127,026,020.39         |
| 23020<br>106       | Construction/Provison Of Hospitals/Health Centres           | 3,420,000,000.00         | 15,000,000.00            | 1,015,000,000.00         | 29.7%        | 2,405,000,000.00         |
| 23020<br>107       | Construction/Provision Of Public Schools                    | 10,226,518,858.00        | 650,441,064.67           | 650,441,064.67           | 6.4%         | 9,576,077,793.33         |
| 23020<br>108       | Construction/Provision Of Police Stations/Barracks          | 100,000,000.00           | 100,000,000.00           | 355,350,000.00           | 355.4%       | -<br>255,350,000.00      |

|                    |   |                          |                         |                         |              |                          |
|--------------------|---|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| 23020<br>109       | Construction/ Provision Of Remand Homes                     | 238,246,346.00           | -                       | -                       | 0.0%         | 238,246,346.00           |
| 23020<br>110       | Construction/ Provision Of Fire Fighting Stations           | 120,000,000.00           | -                       | -                       | 0.0%         | 120,000,000.00           |
| 23020<br>111       | Construction/Provision Of Libraries                         | 60,000,000.00            | -                       | -                       | 0.0%         | 60,000,000.00            |
| 23020<br>112       | Construction/Provision Of Sporting Facilities               | 29,000,000.00            | -                       | -                       | 0.0%         | 29,000,000.00            |
| 23020<br>113       | Construction/Provision Of Agricultural Services             | 3,176,159,487.00         | 6,014,800.00            | 16,014,800.00           | 0.5%         | 3,160,144,687.00         |
| 23020<br>114       | Construction/Provision Of Roads                             | 23,073,516,710.00        | 10,796,535,602.06       | 12,611,509,306.93       | 54.7%        | 10,462,007,403.07        |
| 23020<br>115       | Construction/Provision Of Railways                          | 60,000,000.00            | -                       | -                       | 0.0%         | 60,000,000.00            |
| 23020<br>116       | Construction/Provision Of Waterways                         | 70,000,000.00            | -                       | -                       | 0.0%         | 70,000,000.00            |
| 23020<br>117       | Construction/Provision Of Airport And Aerodromes            | 100,000,000.00           | -                       | -                       | 0.0%         | 100,000,000.00           |
| 23020<br>118       | Construction/Provision Of Infrastructure                    | 6,123,914,043.83         | 303,437,171.24          | 738,437,171.24          | 12.1%        | 5,385,476,872.59         |
| 23020<br>119       | Construction/Provision Of Recreational Facilities           | 5,202,892,597.44         | 500,000,000.00          | 1,560,000,000.00        | 30.0%        | 3,642,892,597.44         |
| 23020<br>120       | Linking to National Grid                                    | 200,000,000.00           | -                       | -                       | 0.0%         | 200,000,000.00           |
| 23020<br>122       | Construction Of Boundary Pillars/Right Of Way               | 20,000,000.00            | -                       | -                       | 0.0%         | 20,000,000.00            |
| 23020<br>123       | Construction Of Traffic/Street Lights                       | 221,150,000.00           | -                       | -                       | 0.0%         | 221,150,000.00           |
| 23020<br>124       | Construction Of Markets/Parks                               | 138,342,612.00           | -                       | -                       | 0.0%         | 138,342,612.00           |
| 23020<br>125       | Construction Of Power Generating Plants                     | 193,000,000.00           | -                       | -                       | 0.0%         | 193,000,000.00           |
| 23020<br>127       | Construction Of Ict Infrastructure                          | 1,195,244,506.00         | 31,617,015.05           | 31,617,015.05           | 2.6%         | 1,163,627,490.95         |
| <b>2303</b>        | <b>REHABILITATION/REPAIRS</b>                               | <b>21,171,838,985.08</b> | <b>3,437,167,089.33</b> | <b>3,688,167,089.33</b> | <b>17.4%</b> | <b>17,483,671,895.75</b> |
| <b>2303<br/>01</b> | <b>REHABILITATION/REPAIRS OF FIXED ASSETS<br/>- GENERAL</b> | <b>21,171,838,985.08</b> | <b>3,437,167,089.33</b> | <b>3,688,167,089.33</b> | <b>17.4%</b> | <b>17,483,671,895.75</b> |
| 23030<br>101       | Rehabilitation/Repairs Of Residential Buildings             | 3,481,224,075.20         | 4,000,000.00            | 4,000,000.00            | 0.1%         | 3,477,224,075.20         |
| 23030<br>102       | Rehabilitation/Repairs - Electricity                        | 6,306,273,896.00         | 57,000,000.00           | 77,000,000.00           | 1.2%         | 6,229,273,896.00         |
| 23030<br>103       | Rehabilitation/Repairs - Housing                            | 835,863,578.00           | -                       | -                       | 0.0%         | 835,863,578.00           |

|              |   |                  |                  |                  |        |                  |
|--------------|---|------------------|------------------|------------------|--------|------------------|
| 23030<br>104 | Rehabilitation/Repairs - Water Facilities         | 246,561,946.88   | -                | -                | 0.0%   | 246,561,946.88   |
| 23030<br>105 | Rehabilitation/Repairs - Hospital/Health Centres  | 1,530,703,095.00 | -                | -                | 0.0%   | 1,530,703,095.00 |
| 23030<br>106 | Rehabilitation/Repairs - Public Schools           | 471,000,000.00   | 2,223,016,369.87 | 2,223,016,369.87 | 472.0% | 1,752,016,369.87 |
| 23030<br>107 | Rehabilitation/Repairs - Police Stations/Barracks | 50,000,000.00    | -                | -                | 0.0%   | 50,000,000.00    |
| 23030<br>108 | Rehabilitation/Repairs of Remand Homes            | 100,000,000.00   | -                | -                | 0.0%   | 100,000,000.00   |
| 23030<br>109 | Rehabilitation/Repairs - Fire Fighting Stations   | 24,000,000.00    | -                | -                | 0.0%   | 24,000,000.00    |
| 23030<br>110 | Rehabilitation/Repairs - Libraries                | 32,000,000.00    | -                | -                | 0.0%   | 32,000,000.00    |
| 23030<br>111 | Rehabilitation/Repairs - Sporting Facilities      | 5,080,000.00     | -                | -                | 0.0%   | 5,080,000.00     |
| 23030<br>112 | Rehabilitation/Repairs - Agricultural Facilities  | 1,100,000,000.00 | -                | -                | 0.0%   | 1,100,000,000.00 |
| 23030<br>113 | Rehabilitation/Repairs - Roads                    | 1,010,000,000.00 | 26,858,135.00    | 26,858,135.00    | 2.7%   | 983,141,865.00   |
| 23030<br>115 | Rehabilitation/Repairs - Waterways                | 147,502,000.00   | -                | -                | 0.0%   | 147,502,000.00   |
| 23030<br>116 | Rehabilitation/Repairs - Airport/ Aerodromes      | 300,000,000.00   | -                | -                | 0.0%   | 300,000,000.00   |
| 23030<br>117 | Rehabilitation/Repairs - Recreational Facilities  | 572,400,000.00   | 6,500,000.00     | 6,500,000.00     | 1.1%   | 565,900,000.00   |
| 23030<br>119 | Rehabilitation/Repairs - Public Utilities         | 1,512,231,120.00 | 730,000,000.00   | 760,000,000.00   | 50.3%  | 752,231,120.00   |
| 23030<br>120 | Rehabilitation/Repairs Of Office Buildings        | 2,086,028,992.00 | 347,621,447.46   | 548,621,447.46   | 26.3%  | 1,537,407,544.54 |
| 23030<br>121 | Rehabilitation/Repairs Of Biundaries              | 41,780,483.00    | -                | -                | 0.0%   | 41,780,483.00    |
| 23030<br>122 | Rehabilitation/Repairs - Traffic/ Street Lights   | 410,000,000.00   | 21,000,000.00    | 21,000,000.00    | 5.1%   | 389,000,000.00   |
| 23030<br>123 | Rehabilitation/Repairs - Markets/Parks            | 10,000,000.00    | -                | -                | 0.0%   | 10,000,000.00    |
| 23030<br>124 | Rehabilitation/Repairs - Power Generating Plants  | 628,397,010.00   | 7,000,000.00     | 7,000,000.00     | 1.1%   | 621,397,010.00   |
| 23030<br>125 | Rehabilitation/Repairs - Cemeteries               | 80,000,000.00    | 8,000,000.00     | 8,000,000.00     | 10.0%  | 72,000,000.00    |
| 23030<br>126 | Rehabilitation/Repairs - Ict Infrastructure       | 94,892,789.00    | 6,171,137.00     | 6,171,137.00     | 6.5%   | 88,721,652.00    |
| 23030<br>127 | Rehabilitation/Repairs Of Laboratory Equipment    | 95,900,000.00    | -                | -                | 0.0%   | 95,900,000.00    |

|               |   |                          |                         |                         |             |                          |
|---------------|---|--------------------------|-------------------------|-------------------------|-------------|--------------------------|
| <b>2304</b>   | <b>PRESERVATION OF ENVIROMENT</b>                 | <b>4,278,164,702.00</b>  | <b>247,000,000.00</b>   | <b>374,000,000.00</b>   | <b>8.7%</b> | <b>3,904,164,702.00</b>  |
| <b>230401</b> | <b>PRESERVATION OF ENVIROMENT -GENERAL</b>        | <b>4,278,164,702.00</b>  | <b>247,000,000.00</b>   | <b>374,000,000.00</b>   | <b>8.7%</b> | <b>3,904,164,702.00</b>  |
| 23040101      | Tree Planting                                     | 997,288,200.00           | -                       | -                       | 0.0%        | 997,288,200.00           |
| 23040102      | Erosion And Flood Control                         | 863,551,000.00           | 185,000,000.00          | 185,000,000.00          | 21.4%       | 678,551,000.00           |
| 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           | 50,000,000.00           | 14.7%       | 290,762,652.00           |
| 23040106      | Forest Conservation                               | 444,733,400.00           | 37,000,000.00           | 139,000,000.00          | 31.3%       | 305,733,400.00           |
| 23040107      | Evacuation  | 821,495,673.00           | -                       | -                       | 0.0%        | 821,495,673.00           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>89,439,084,748.55</b> | <b>7,611,310,526.37</b> | <b>8,022,195,598.36</b> | <b>9.0%</b> | <b>81,416,889,150.19</b> |
| <b>230501</b> | <b>ACQUISITION OF INTANGIBLE ASSETS</b>           | <b>89,439,084,748.55</b> | <b>7,611,310,526.37</b> | <b>8,022,195,598.36</b> | <b>9.0%</b> | <b>81,416,889,150.19</b> |
| 23050101      | Research And Development                          | 42,132,209,914.20        | 1,974,098,439.73        | 2,076,854,439.73        | 4.9%        | 40,055,355,474.47        |
| 23050102      | Computer Software Acquisition                     | 174,745,128.00           | 1,500,000.00            | 1,500,000.00            | 0.9%        | 173,245,128.00           |
| 23050103      | Monitoring And Evaluation                         | 40,969,738,629.35        | 5,430,574,317.50        | 5,445,574,317.50        | 13.3%       | 35,524,164,311.85        |
| 23050104      | Anniversaries/Celebrations                        | 2,718,288,231.00         | 172,000,000.00          | 452,000,000.00          | 16.6%       | 2,266,288,231.00         |
| 23050107      | Margin For Increases In Cost                      | 8,000,000.00             | -                       | -                       | 0.0%        | 8,000,000.00             |
| 23050121      | APPEAL  | 500,000,000.00           | -                       | -                       | 0.0%        | 500,000,000.00           |
| 23050128      | Corona Virus Humaniterian Services to Communities | 1,690,000,000.00         | -                       | -                       | 0.0%        | 1,690,000,000.00         |
| 23050129      | Paliative for Youth for Covid-19                  | 443,352,846.00           | 10,508,697.15           | 10,508,697.15           | 2.4%        | 432,844,148.85           |
| 23050130      | Consultancy Services                              | 802,750,000.00           | 22,629,071.99           | 35,758,143.98           | 4.5%        | 766,991,856.02           |

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Cross River State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

| Code        | Function   | 2022 Original Budget             | 2022 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|-------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -           | <b><i>Total Expenditure</i></b>  | <b><i>354,505,535,313.25</i></b> | <b><i>44,763,847,029.14</i></b> | <b><i>78,931,430,136.28</i></b>       | <b><i>22.3%</i></b> | <b><i>275,574,105,176.98</i></b>  |
| <b>701</b>  | <b>General Public Service</b>  | <b>159,864,447,677.61</b>        | <b>16,855,992,542.09</b>        | <b>28,577,097,537.33</b>              | <b>17.9%</b>        | <b>131,287,350,140.29</b>         |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>51,880,624,255.49</b>         | <b>10,148,418,696.58</b>        | <b>15,293,327,170.61</b>              | <b>29.5%</b>        | <b>36,587,297,084.88</b>          |
| 70111       | Executive Organ and Legislative Organs   | 42,982,116,179.63                | 9,414,793,332.38                | 14,177,703,649.70                     | 33.0%               | 28,804,412,529.93                 |
| 70112       | Financial and Fiscal Affairs   | 8,898,508,075.86                 | 733,625,364.20                  | 1,115,623,520.91                      | 12.5%               | 7,782,884,554.95                  |
| <b>7012</b> | <b>Foreign and Economic Aid</b>  | <b>7,856,917,449.90</b>          | <b>-</b>                        | <b>18,035,220.18</b>                  | <b>0.2%</b>         | <b>7,838,882,229.72</b>           |
| 70122       | Economic Aid routed through International Organizations                          | 7,856,917,449.90                 | -                               | 18,035,220.18                         | 0.2%                | 7,838,882,229.72                  |
| <b>7013</b> | <b>General Services</b>  | <b>57,288,019,646.68</b>         | <b>6,684,772,105.35</b>         | <b>7,355,859,071.47</b>               | <b>12.8%</b>        | <b>49,932,160,575.21</b>          |
| 70131       | General Personnel Services   | 4,830,993,172.38                 | 919,983,676.05                  | 1,394,675,576.73                      | 28.9%               | 3,436,317,595.65                  |
| 70132       | Overall Planning and Statistical Services  | 47,020,807,239.59                | 5,594,251,284.31                | 5,640,699,271.35                      | 12.0%               | 41,380,107,968.25                 |
| 70133       | Other General Services   | 5,436,219,234.71                 | 170,537,144.99                  | 320,484,223.40                        | 5.9%                | 5,115,735,011.31                  |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>78,886,306.12</b>             | <b>4,801,740.16</b>             | <b>14,405,220.48</b>                  | <b>18.3%</b>        | <b>64,481,085.64</b>              |
| 70161       | General Public Services N.E.C  | 78,886,306.12                    | 4,801,740.16                    | 14,405,220.48                         | 18.3%               | 64,481,085.64                     |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>42,700,000,000.00</b>         | <b>-</b>                        | <b>5,877,470,854.58</b>               | <b>13.8%</b>        | <b>36,822,529,145.42</b>          |
| 70171       | Public Debt Transactions   | 42,700,000,000.00                | -                               | 5,877,470,854.58                      | 13.8%               | 36,822,529,145.42                 |
| <b>7018</b> | <b>Transfer of a General Character between Different Levels of Government</b>    | <b>60,000,019.42</b>             | <b>18,000,000.00</b>            | <b>18,000,000.00</b>                  | <b>30.0%</b>        | <b>42,000,019.42</b>              |
| 70181       | Transfer of a General Character between Different Levels of Government           | 60,000,019.42                    | 18,000,000.00                   | 18,000,000.00                         | 30.0%               | 42,000,019.42                     |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>4,895,444,780.91</b>          | <b>1,178,926,607.16</b>         | <b>2,091,424,572.08</b>               | <b>42.7%</b>        | <b>2,804,020,208.83</b>           |

|             |  |                           |                          |                          |              |                          |
|-------------|--|---------------------------|--------------------------|--------------------------|--------------|--------------------------|
| <b>7032</b> | <b>Fire Protection Services</b>                        | <b>732,523,991.63</b>     | <b>208,027,535.86</b>    | <b>416,979,738.42</b>    | <b>56.9%</b> | <b>315,544,253.21</b>    |
| 70321       | Fire Protection Services                               | 732,523,991.63            | 208,027,535.86           | 416,979,738.42           | 56.9%        | 315,544,253.21           |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>                        | <b>4,046,104,789.28</b>   | <b>970,899,071.30</b>    | <b>1,664,444,833.66</b>  | <b>41.1%</b> | <b>2,381,659,955.62</b>  |
| 70331       | Justice & Law Courts                                   | 4,046,104,789.28          | 970,899,071.30           | 1,664,444,833.66         | 41.1%        | 2,381,659,955.62         |
| <b>7036</b> | <b>PUBLIC ORDER AND SAFETY NEC</b>                     | <b>116,816,000.00</b>     | <b>-</b>                 | <b>10,000,000.00</b>     | <b>8.6%</b>  | <b>106,816,000.00</b>    |
| 70361       | PUBLIC ORDER AND SAFETY NEC                            | 116,816,000.00            | -                        | 10,000,000.00            | 8.6%         | 106,816,000.00           |
| <b>704</b>  | <b>Economic Affairs</b>                                | <b>101,451,838,048.62</b> | <b>17,330,164,337.20</b> | <b>27,012,571,248.26</b> | <b>26.6%</b> | <b>74,439,266,800.36</b> |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b> | <b>9,860,664,373.32</b>   | <b>1,209,190,219.30</b>  | <b>2,542,203,237.16</b>  | <b>25.8%</b> | <b>7,318,461,136.16</b>  |
| 70411       | General Economic and Commercial Affairs                | 9,840,097,142.32          | 1,209,190,219.30         | 2,542,203,237.16         | 25.8%        | 7,297,893,905.16         |
| 70412       | General Labour Affairs                                 | 20,567,231.00             | -                        | -                        | 0.0%         | 20,567,231.00            |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>      | <b>6,603,245,212.21</b>   | <b>169,827,786.77</b>    | <b>649,958,032.03</b>    | <b>9.8%</b>  | <b>5,953,287,180.18</b>  |
| 70421       | Agriculture  | 5,576,909,217.35          | 169,827,786.77           | 500,043,760.31           | 9.0%         | 5,076,865,457.04         |
| 70422       | Forestry   | 1,026,335,994.86          | -                        | 149,914,271.72           | 14.6%        | 876,421,723.14           |
| <b>7043</b> | <b>Fuel and Energy</b>                                 | <b>11,484,866,594.73</b>  | <b>204,679,934.69</b>    | <b>309,449,901.45</b>    | <b>2.7%</b>  | <b>11,175,416,693.28</b> |
| 70431       | Coal and Solid Mineral Fuel                            | 308,257,778.63            | -                        | 57,221,865.28            | 18.6%        | 251,035,913.35           |
| 70435       | Electricity  | 11,176,608,816.10         | 204,679,934.69           | 252,228,036.17           | 2.3%         | 10,924,380,779.93        |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>          | <b>27,344,857,644.32</b>  | <b>10,769,562,855.14</b> | <b>12,806,636,664.23</b> | <b>46.8%</b> | <b>14,538,220,980.09</b> |
| 70443       | Construction   | 27,344,857,644.32         | 10,769,562,855.14        | 12,806,636,664.23        | 46.8%        | 14,538,220,980.09        |
| <b>7045</b> | <b>Transport</b>                                       | <b>42,329,950,830.52</b>  | <b>4,706,568,122.92</b>  | <b>9,992,610,288.66</b>  | <b>23.6%</b> | <b>32,337,340,541.86</b> |
| 70451       | Road Transport   | 8,898,167,920.44          | 713,344,826.94           | 1,988,492,219.98         | 22.3%        | 6,909,675,700.46         |
| 70452       | Water Transport  | 10,962,101,880.08         | -                        | 1,204,987,700.04         | 11.0%        | 9,757,114,180.04         |
| 70453       | Railway Transport                                      | 75,000,000.00             | 21,316,760.00            | 21,316,760.00            | 28.4%        | 53,683,240.00            |
| 70454       | Air Transport  | 22,394,681,030.00         | 3,971,906,535.98         | 6,777,813,608.64         | 30.3%        | 15,616,867,421.36        |
| <b>7046</b> | <b>Communication</b>                                   | <b>442,449,656.04</b>     | <b>-</b>                 | <b>50,279,814.70</b>     | <b>11.4%</b> | <b>392,169,841.34</b>    |

|             |   |                          |                       |                         |              |                          |
|-------------|---|--------------------------|-----------------------|-------------------------|--------------|--------------------------|
| 70460       | Communication                                   | 442,449,656.04           | -                     | 50,279,814.70           | 11.4%        | 392,169,841.34           |
| <b>7047</b> | <b>Other Industries</b>                         | <b>3,133,369,527.41</b>  | <b>270,335,418.38</b> | <b>650,023,854.13</b>   | <b>20.7%</b> | <b>2,483,345,673.29</b>  |
| 70472       | Hotel and Restaurants                           | 40,000,000.00            | -                     | -                       | 0.0%         | 40,000,000.00            |
| 70473       | Tourism   | 3,093,369,527.41         | 270,335,418.38        | 650,023,854.13          | 21.0%        | 2,443,345,673.29         |
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                 | <b>252,434,210.07</b>    | <b>-</b>              | <b>11,409,455.90</b>    | <b>4.5%</b>  | <b>241,024,754.17</b>    |
| 70483       | R&D Fuel and Energy                             | 242,434,210.07           | -                     | 11,409,455.90           | 4.7%         | 231,024,754.17           |
| 70486       | R&D Communication                               | 10,000,000.00            | -                     | -                       | 0.0%         | 10,000,000.00            |
| <b>705</b>  | <b>Environmental Protection</b>                 | <b>2,684,219,620.53</b>  | <b>300,656,500.08</b> | <b>765,383,020.22</b>   | <b>28.5%</b> | <b>1,918,836,600.31</b>  |
| <b>7051</b> | <b>Waste Management</b>                         | <b>1,432,990,453.70</b>  | <b>-</b>              | <b>254,455,488.02</b>   | <b>17.8%</b> | <b>1,178,534,965.68</b>  |
| 70511       | Waste Management                                | 1,432,990,453.70         | -                     | 254,455,488.02          | 17.8%        | 1,178,534,965.68         |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b> | <b>186,411,566.16</b>    | <b>3,505,783.08</b>   | <b>13,011,566.16</b>    | <b>7.0%</b>  | <b>173,400,000.00</b>    |
| 70541       | Protection of Biodiversity and Landscape        | 186,411,566.16           | 3,505,783.08          | 13,011,566.16           | 7.0%         | 173,400,000.00           |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>         | <b>6,927,630.08</b>      | <b>-</b>              | <b>2,463,815.04</b>     | <b>35.6%</b> | <b>4,463,815.04</b>      |
| 70551       | R&D Environmental Protection                    | 6,927,630.08             | -                     | 2,463,815.04            | 35.6%        | 4,463,815.04             |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>          | <b>1,057,889,970.59</b>  | <b>297,150,717.00</b> | <b>495,452,151.00</b>   | <b>46.8%</b> | <b>562,437,819.59</b>    |
| 70561       | Environmental Protection N.E.C.                 | 1,057,889,970.59         | 297,150,717.00        | 495,452,151.00          | 46.8%        | 562,437,819.59           |
| <b>706</b>  | <b>Housing and Community Amenities</b>          | <b>11,959,619,206.99</b> | <b>822,335,435.84</b> | <b>1,567,948,379.68</b> | <b>13.1%</b> | <b>10,391,670,827.32</b> |
| <b>7061</b> | <b>Housing Development</b>                      | <b>3,291,020,263.92</b>  | <b>66,196,081.62</b>  | <b>205,799,162.60</b>   | <b>6.3%</b>  | <b>3,085,221,101.32</b>  |
| 70611       | Housing Development                             | 3,291,020,263.92         | 66,196,081.62         | 205,799,162.60          | 6.3%         | 3,085,221,101.32         |
| <b>7062</b> | <b>Community Development</b>                    | <b>5,313,803,007.94</b>  | <b>463,516,666.30</b> | <b>795,525,760.10</b>   | <b>15.0%</b> | <b>4,518,277,247.85</b>  |
| 70621       | Community Development                           | 5,313,803,007.94         | 463,516,666.30        | 795,525,760.10          | 15.0%        | 4,518,277,247.85         |
| <b>7063</b> | <b>Water Supply</b>                             | <b>2,009,934,235.17</b>  | <b>257,223,162.53</b> | <b>483,330,847.99</b>   | <b>24.0%</b> | <b>1,526,603,387.18</b>  |
| 70631       | Water Supply                                    | 2,009,934,235.17         | 257,223,162.53        | 483,330,847.99          | 24.0%        | 1,526,603,387.18         |
| <b>7064</b> | <b>Street Lighting</b>                          | <b>70,000,000.00</b>     | <b>-</b>              | <b>-</b>                | <b>0.0%</b>  | <b>70,000,000.00</b>     |

|             |   |                          |                       |                         |              |                          |
|-------------|---|--------------------------|-----------------------|-------------------------|--------------|--------------------------|
| 70641       | Street lighting                                   | 70,000,000.00            | -                     | -                       | 0.0%         | 70,000,000.00            |
| <b>7065</b> | <b>R&amp;D Housing and Community Amenities</b>    | <b>1,178,474,511.00</b>  | <b>35,399,525.39</b>  | <b>75,479,276.33</b>    | <b>6.4%</b>  | <b>1,102,995,234.67</b>  |
| 70651       | R&D Housing and Community Amenities               | 1,178,474,511.00         | 35,399,525.39         | 75,479,276.33           | 6.4%         | 1,102,995,234.67         |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>96,387,188.96</b>     | <b>-</b>              | <b>7,813,332.66</b>     | <b>8.1%</b>  | <b>88,573,856.30</b>     |
| 70661       | Housing and Community Amenities N. E. C           | 96,387,188.96            | -                     | 7,813,332.66            | 8.1%         | 88,573,856.30            |
| <b>707</b>  | <b>Health</b>                                     | <b>19,143,795,476.16</b> | <b>308,286,627.75</b> | <b>2,519,659,744.72</b> | <b>13.2%</b> | <b>16,624,135,731.44</b> |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>144,130,687.48</b>    | <b>-</b>              | <b>10,663,412.94</b>    | <b>7.4%</b>  | <b>133,467,274.54</b>    |
| 70711       | Pharmaceutical Products                           | 144,130,687.48           | -                     | 10,663,412.94           | 7.4%         | 133,467,274.54           |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>115,252,820.70</b>    | <b>35,460,283.98</b>  | <b>79,264,114.92</b>    | <b>68.8%</b> | <b>35,988,705.78</b>     |
| 70722       | Specialized Medical Services                      | 74,193,990.90            | 35,460,283.98         | 58,430,419.24           | 78.8%        | 15,763,571.66            |
| 70723       | Dental Services                                   | 41,058,829.80            | -                     | 20,833,695.68           | 50.7%        | 20,225,134.12            |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>5,576,065,856.20</b>  | <b>152,310,351.09</b> | <b>1,884,149,469.14</b> | <b>33.8%</b> | <b>3,691,916,387.06</b>  |
| 70731       | General Hospital Services                         | 2,231,204,009.88         | 112,324,796.77        | 727,412,153.48          | 32.6%        | 1,503,791,856.40         |
| 70732       | Specialized Hospital Services                     | 3,205,732,082.32         | 39,985,554.32         | 1,094,896,092.49        | 34.2%        | 2,110,835,989.83         |
| 70733       | Medical and Maternity Services                    | 139,129,764.00           | -                     | 61,841,223.18           | 44.4%        | 77,288,540.82            |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>13,201,077,543.00</b> | <b>118,909,992.68</b> | <b>536,240,147.82</b>   | <b>4.1%</b>  | <b>12,664,837,395.18</b> |
| 70741       | Public Health Services                            | 13,201,077,543.00        | 118,909,992.68        | 536,240,147.82          | 4.1%         | 12,664,837,395.18        |
| <b>7076</b> | <b>Health N. E. C</b>                             | <b>107,268,568.78</b>    | <b>1,606,000.00</b>   | <b>9,342,599.90</b>     | <b>8.7%</b>  | <b>97,925,968.88</b>     |
| 70761       | Health N. E. C                                    | 107,268,568.78           | 1,606,000.00          | 9,342,599.90            | 8.7%         | 97,925,968.88            |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>3,971,878,343.34</b>  | <b>576,686,197.97</b> | <b>1,034,800,738.06</b> | <b>26.1%</b> | <b>2,937,077,605.28</b>  |
| <b>7081</b> | <b>Recreational and Sporting Services</b>         | <b>1,397,135,939.01</b>  | <b>280,462,697.00</b> | <b>427,984,278.24</b>   | <b>30.6%</b> | <b>969,151,660.77</b>    |
| 70811       | Recreational and Sporting Services                | 1,397,135,939.01         | 280,462,697.00        | 427,984,278.24          | 30.6%        | 969,151,660.77           |
| <b>7082</b> | <b>Cultural Services</b>                          | <b>1,210,109,711.79</b>  | <b>188,117,382.61</b> | <b>310,601,031.21</b>   | <b>25.7%</b> | <b>899,508,680.58</b>    |
| 70821       | Cultural Services                                 | 1,210,109,711.79         | 188,117,382.61        | 310,601,031.21          | 25.7%        | 899,508,680.58           |

|             |   |                          |                         |                         |               |                          |
|-------------|---|--------------------------|-------------------------|-------------------------|---------------|--------------------------|
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>1,054,907,098.74</b>  | <b>105,704,786.95</b>   | <b>289,246,139.70</b>   | <b>27.4%</b>  | <b>765,660,959.04</b>    |
| 70831       | Broadcasting and Publishing Services          | 1,054,907,098.74         | 105,704,786.95          | 289,246,139.70          | 27.4%         | 765,660,959.04           |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>309,725,593.80</b>    | <b>2,401,331.41</b>     | <b>6,969,288.91</b>     | <b>2.3%</b>   | <b>302,756,304.89</b>    |
| 70841       | Religious and Other Community Services        | 309,725,593.80           | 2,401,331.41            | 6,969,288.91            | 2.3%          | 302,756,304.89           |
| <b>709</b>  | <b>Education</b>                              | <b>24,440,541,877.24</b> | <b>5,266,232,177.24</b> | <b>9,040,375,899.62</b> | <b>37.0%</b>  | <b>15,400,165,977.62</b> |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>1,216,024,889.24</b>  | <b>2,313,025,804.77</b> | <b>2,346,456,490.23</b> | <b>193.0%</b> | <b>1,130,431,600.99</b>  |
| 70912       | Primary Education                             | 1,216,024,889.24         | 2,313,025,804.77        | 2,346,456,490.23        | 193.0%        | 1,130,431,600.99         |
| <b>7092</b> | <b>Secondary Education</b>                    | <b>9,961,432,111.55</b>  | <b>-</b>                | <b>1,803,883,706.50</b> | <b>18.1%</b>  | <b>8,157,548,405.05</b>  |
| 70922       | Senior Secondary                              | 9,961,432,111.55         | -                       | 1,803,883,706.50        | 18.1%         | 8,157,548,405.05         |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>9,458,345,609.15</b>  | <b>1,640,779,119.95</b> | <b>3,270,862,040.07</b> | <b>34.6%</b>  | <b>6,187,483,569.08</b>  |
| 70941       | First Stage of Tertiary Education             | 4,197,187,947.73         | 906,618,389.72          | 1,825,176,016.42        | 43.5%         | 2,372,011,931.31         |
| 70942       | Second Stage of Tertiary Education            | 5,261,157,661.42         | 734,160,730.23          | 1,445,686,023.64        | 27.5%         | 3,815,471,637.78         |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>948,328,161.42</b>    | <b>522,880,601.81</b>   | <b>581,003,773.01</b>   | <b>61.3%</b>  | <b>367,324,388.41</b>    |
| 70951       | Education Not Definable by Level              | 948,328,161.42           | 522,880,601.81          | 581,003,773.01          | 61.3%         | 367,324,388.41           |
| <b>7097</b> | <b>R&amp;D Education</b>                      | <b>157,925,422.40</b>    | <b>-</b>                | <b>11,771,091.46</b>    | <b>7.5%</b>   | <b>146,154,330.94</b>    |
| 70971       | R&D Education                                 | 157,925,422.40           | -                       | 11,771,091.46           | 7.5%          | 146,154,330.94           |
| <b>7098</b> | <b>Education N. E. C</b>                      | <b>2,698,485,683.48</b>  | <b>789,546,650.71</b>   | <b>1,026,398,798.35</b> | <b>38.0%</b>  | <b>1,672,086,885.13</b>  |
| 70981       | Education N. E. C                             | 2,698,485,683.48         | 789,546,650.71          | 1,026,398,798.35        | 38.0%         | 1,672,086,885.13         |
| <b>710</b>  | <b>Social Protection</b>                      | <b>26,093,750,281.84</b> | <b>2,124,566,603.81</b> | <b>6,322,168,996.31</b> | <b>24.2%</b>  | <b>19,771,581,285.53</b> |
| <b>7102</b> | <b>Old Age</b>                                | <b>11,000,000,000.00</b> | <b>2,067,184,494.09</b> | <b>6,201,553,482.27</b> | <b>56.4%</b>  | <b>4,798,446,517.73</b>  |
| 71021       | Old Age                                       | 11,000,000,000.00        | 2,067,184,494.09        | 6,201,553,482.27        | 56.4%         | 4,798,446,517.73         |
| <b>7104</b> | <b>Family and Children</b>                    | <b>1,231,082,126.36</b>  | <b>-</b>                | <b>15,891,280.64</b>    | <b>1.3%</b>   | <b>1,215,190,845.72</b>  |
| 71041       | Family and Children                           | 1,231,082,126.36         | -                       | 15,891,280.64           | 1.3%          | 1,215,190,845.72         |
| <b>7105</b> | <b>Unemployment</b>                           | <b>6,336,660,020.48</b>  | <b>2,882,109.72</b>     | <b>8,678,930.38</b>     | <b>0.1%</b>   | <b>6,327,981,090.10</b>  |

|             |                                  |                         |                      |                      |             |                         |
|-------------|----------------------------------|-------------------------|----------------------|----------------------|-------------|-------------------------|
| 71051       | Unemployment                     | 6,336,660,020.48        | 2,882,109.72         | 8,678,930.38         | 0.1%        | 6,327,981,090.10        |
| <b>7106</b> | <b>Housing</b>                   | <b>50,000,000.00</b>    | -                    | -                    | <b>0.0%</b> | <b>50,000,000.00</b>    |
| 71061       | Housing                          | 50,000,000.00           | -                    | -                    | 0.0%        | 50,000,000.00           |
| <b>7108</b> | <b>R&amp;D Social Protection</b> | <b>650,000,000.00</b>   | <b>48,000,000.00</b> | <b>48,000,000.00</b> | <b>7.4%</b> | <b>602,000,000.00</b>   |
| 71081       | R&D Social Protection            | 650,000,000.00          | 48,000,000.00        | 48,000,000.00        | 7.4%        | 602,000,000.00          |
| <b>7109</b> | <b>Social Protection N. E. C</b> | <b>6,826,008,135.00</b> | <b>6,500,000.00</b>  | <b>48,045,303.02</b> | <b>0.7%</b> | <b>6,777,962,831.98</b> |
| 71091       | Social Protection N. E. C        | 6,826,008,135.00        | 6,500,000.00         | 48,045,303.02        | 0.7%        | 6,777,962,831.98        |

Table 11: Personnel Expenditure by Function

| Code        | Function   | 2022 Original Budget            | 2022 Q3 Performance            | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|-------------|--|---------------------------------|--------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -           | <b><i>Total Personnel Expenditure</i></b>  | <b><i>48,540,705,864.76</i></b> | <b><i>8,102,688,302.69</i></b> | <b><i>23,345,710,880.27</i></b>       | <b><i>48.1%</i></b> | <b><i>25,194,994,984.49</i></b>   |
| <b>701</b>  | <b>General Public Service</b>  | <b>12,755,501,322.68</b>        | <b>2,473,901,908.94</b>        | <b>6,210,450,977.61</b>               | <b>48.7%</b>        | <b>6,545,050,345.07</b>           |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>10,363,004,443.73</b>        | <b>2,001,137,644.08</b>        | <b>5,137,517,046.12</b>               | <b>49.6%</b>        | <b>5,225,487,397.61</b>           |
| 70111       | Executive Organ and Legislative Organs   | 5,573,658,501.83                | 1,783,917,320.88               | 4,551,427,638.20                      | 81.7%               | 1,022,230,863.63                  |
| 70112       | Financial and Fiscal Affairs   | 4,789,345,941.90                | 217,220,323.20                 | 586,089,407.92                        | 12.2%               | 4,203,256,533.98                  |
| <b>7012</b> | <b>Foreign and Economic Aid</b>  | <b>51,321,099.46</b>            | <b>-</b>                       | <b>18,035,220.18</b>                  | <b>35.1%</b>        | <b>33,285,879.28</b>              |
| 70122       | Economic Aid routed through International Organizations                          | 51,321,099.46                   | -                              | 18,035,220.18                         | 35.1%               | 33,285,879.28                     |
| <b>7013</b> | <b>General Services</b>  | <b>2,279,114,473.73</b>         | <b>467,962,524.70</b>          | <b>1,040,493,490.82</b>               | <b>45.7%</b>        | <b>1,238,620,982.90</b>           |
| 70131       | General Personnel Services   | 1,627,904,287.98                | 317,490,615.40                 | 693,626,516.08                        | 42.6%               | 934,277,771.90                    |
| 70132       | Overall Planning and Statistical Services  | 104,487,290.84                  | 12,321,264.31                  | 58,769,251.35                         | 56.2%               | 45,718,039.50                     |
| 70133       | Other General Services   | 546,722,894.91                  | 138,150,644.99                 | 288,097,723.40                        | 52.7%               | 258,625,171.51                    |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>62,061,305.76</b>            | <b>4,801,740.16</b>            | <b>14,405,220.48</b>                  | <b>23.2%</b>        | <b>47,656,085.28</b>              |
| 70161       | General Public Services N.E.C  | 62,061,305.76                   | 4,801,740.16                   | 14,405,220.48                         | 23.2%               | 47,656,085.28                     |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>2,379,447,748.95</b>         | <b>663,560,634.38</b>          | <b>1,554,058,599.30</b>               | <b>65.3%</b>        | <b>825,389,149.65</b>             |
| <b>7032</b> | <b>Fire Protection Services</b>  | <b>441,023,991.63</b>           | <b>206,227,535.86</b>          | <b>415,179,738.42</b>                 | <b>94.1%</b>        | <b>25,844,253.21</b>              |
| 70321       | Fire Protection Services   | 441,023,991.63                  | 206,227,535.86                 | 415,179,738.42                        | 94.1%               | 25,844,253.21                     |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>1,938,423,757.32</b>         | <b>457,333,098.52</b>          | <b>1,138,878,860.88</b>               | <b>58.8%</b>        | <b>799,544,896.44</b>             |
| 70331       | Justice & Law Courts   | 1,938,423,757.32                | 457,333,098.52                 | 1,138,878,860.88                      | 58.8%               | 799,544,896.44                    |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>2,695,769,432.22</b>         | <b>573,985,843.40</b>          | <b>1,599,759,533.75</b>               | <b>59.3%</b>        | <b>1,096,009,898.47</b>           |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>316,719,892.32</b>           | <b>243,175,419.30</b>          | <b>376,538,921.32</b>                 | <b>118.9%</b>       | <b>59,819,029.00</b>              |

|             |   |                         |                       |                       |               |                       |
|-------------|---|-------------------------|-----------------------|-----------------------|---------------|-----------------------|
| 70411       | General Economic and Commercial Affairs           | 316,719,892.32          | 243,175,419.30        | 376,538,921.32        | 118.9%        | -<br>59,819,029.00    |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b> | <b>1,218,314,548.17</b> | <b>147,602,986.77</b> | <b>592,723,232.03</b> | <b>48.7%</b>  | <b>625,591,316.14</b> |
| 70421       | Agriculture                                       | 816,485,383.31          | 147,602,986.77        | 442,808,960.31        | 54.2%         | 373,676,423.00        |
| 70422       | Forestry  | 401,829,164.86          | -                     | 149,914,271.72        | 37.3%         | 251,914,893.14        |
| <b>7043</b> | <b>Fuel and Energy</b>                            | <b>178,970,209.38</b>   | <b>6,150,313.45</b>   | <b>88,420,280.21</b>  | <b>49.4%</b>  | <b>90,549,929.17</b>  |
| 70431       | Coal and Solid Mineral Fuel                       | 62,171,609.28           | -                     | 57,221,865.28         | 92.0%         | 4,949,744.00          |
| 70435       | Electricity                                       | 116,798,600.10          | 6,150,313.45          | 31,198,414.93         | 26.7%         | 85,600,185.17         |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>     | <b>176,135,446.36</b>   | <b>78,100,640.58</b>  | <b>150,200,744.80</b> | <b>85.3%</b>  | <b>25,934,701.56</b>  |
| 70443       | Construction                                      | 176,135,446.36          | 78,100,640.58         | 150,200,744.80        | 85.3%         | 25,934,701.56         |
| <b>7045</b> | <b>Transport</b>                                  | <b>366,427,502.56</b>   | <b>95,421,064.92</b>  | <b>271,963,230.66</b> | <b>74.2%</b>  | <b>94,464,271.90</b>  |
| 70451       | Road Transport                                    | 308,386,539.48          | 91,844,826.94         | 245,492,219.98        | 79.6%         | 62,894,319.50         |
| 70452       | Water Transport                                   | 33,975,400.08           | -                     | 16,987,700.04         | 50.0%         | 16,987,700.04         |
| 70454       | Air Transport                                     | 24,065,563.00           | 3,576,237.98          | 9,483,310.64          | 39.4%         | 14,582,252.36         |
| <b>7046</b> | <b>Communication</b>                              | <b>180,068,280.96</b>   | <b>-</b>              | <b>50,279,814.70</b>  | <b>27.9%</b>  | <b>129,788,466.26</b> |
| 70460       | Communication                                     | 180,068,280.96          | -                     | 50,279,814.70         | 27.9%         | 129,788,466.26        |
| <b>7047</b> | <b>Other Industries</b>                           | <b>211,869,527.33</b>   | <b>3,535,418.38</b>   | <b>58,223,854.13</b>  | <b>27.5%</b>  | <b>153,645,673.21</b> |
| 70473       | Tourism   | 211,869,527.33          | 3,535,418.38          | 58,223,854.13         | 27.5%         | 153,645,673.21        |
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                   | <b>47,264,025.14</b>    | <b>-</b>              | <b>11,409,455.90</b>  | <b>24.1%</b>  | <b>35,854,569.24</b>  |
| 70483       | R&D Fuel and Energy                               | 47,264,025.14           | -                     | 11,409,455.90         | 24.1%         | 35,854,569.24         |
| <b>705</b>  | <b>Environmental Protection</b>                   | <b>141,143,338.45</b>   | <b>42,156,500.08</b>  | <b>129,783,020.22</b> | <b>92.0%</b>  | <b>11,360,318.23</b>  |
| <b>7051</b> | <b>Waste Management</b>                           | <b>7,980,921.62</b>     | <b>-</b>              | <b>4,355,488.02</b>   | <b>54.6%</b>  | <b>3,625,433.60</b>   |
| 70511       | Waste Management                                  | 7,980,921.62            | -                     | 4,355,488.02          | 54.6%         | 3,625,433.60          |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>   | <b>7,011,566.16</b>     | <b>3,505,783.08</b>   | <b>7,011,566.16</b>   | <b>100.0%</b> | <b>-</b>              |
| 70541       | Protection of Biodiversity and Landscape          | 7,011,566.16            | 3,505,783.08          | 7,011,566.16          | 100.0%        | -                     |

|             |   |                         |                       |                         |              |                         |
|-------------|---|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>           | <b>4,927,630.08</b>     | <b>-</b>              | <b>2,463,815.04</b>     | <b>50.0%</b> | <b>2,463,815.04</b>     |
| 70551       | R&D Environmental Protection                      | 4,927,630.08            | -                     | 2,463,815.04            | 50.0%        | 2,463,815.04            |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>121,223,220.59</b>   | <b>38,650,717.00</b>  | <b>115,952,151.00</b>   | <b>95.7%</b> | <b>5,271,069.59</b>     |
| 70561       | Environmental Protection N.E.C.                   | 121,223,220.59          | 38,650,717.00         | 115,952,151.00          | 95.7%        | 5,271,069.59            |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>2,360,374,269.97</b> | <b>338,591,700.11</b> | <b>813,554,643.95</b>   | <b>34.5%</b> | <b>1,546,819,626.03</b> |
| <b>7061</b> | <b>Housing Development</b>                        | <b>244,343,561.91</b>   | <b>30,462,733.39</b>  | <b>165,765,814.37</b>   | <b>67.8%</b> | <b>78,577,747.54</b>    |
| 70611       | Housing Development                               | 244,343,561.91          | 30,462,733.39         | 165,765,814.37          | 67.8%        | 78,577,747.54           |
| <b>7062</b> | <b>Community Development</b>                      | <b>228,456,917.49</b>   | <b>48,543,278.80</b>  | <b>124,702,372.60</b>   | <b>54.6%</b> | <b>103,754,544.90</b>   |
| 70621       | Community Development                             | 228,456,917.49          | 48,543,278.80         | 124,702,372.60          | 54.6%        | 103,754,544.90          |
| <b>7063</b> | <b>Water Supply</b>                               | <b>1,101,524,501.61</b> | <b>224,186,162.53</b> | <b>446,293,847.99</b>   | <b>40.5%</b> | <b>655,230,653.62</b>   |
| 70631       | Water Supply                                      | 1,101,524,501.61        | 224,186,162.53        | 446,293,847.99          | 40.5%        | 655,230,653.62          |
| <b>7065</b> | <b>R&amp;D Housing and Community Amenities</b>    | <b>774,162,100.00</b>   | <b>35,399,525.39</b>  | <b>68,979,276.33</b>    | <b>8.9%</b>  | <b>705,182,823.67</b>   |
| 70651       | R&D Housing and Community Amenities               | 774,162,100.00          | 35,399,525.39         | 68,979,276.33           | 8.9%         | 705,182,823.67          |
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>11,887,188.96</b>    | <b>-</b>              | <b>7,813,332.66</b>     | <b>65.7%</b> | <b>4,073,856.30</b>     |
| 70661       | Housing and Community Amenities N. E. C           | 11,887,188.96           | -                     | 7,813,332.66            | 65.7%        | 4,073,856.30            |
| <b>707</b>  | <b>Health</b>                                     | <b>2,285,418,969.74</b> | <b>113,566,044.23</b> | <b>1,273,940,861.20</b> | <b>55.7%</b> | <b>1,011,478,108.54</b> |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>31,339,881.48</b>    | <b>-</b>              | <b>10,663,412.94</b>    | <b>34.0%</b> | <b>20,676,468.54</b>    |
| 70711       | Pharmaceutical Products                           | 31,339,881.48           | -                     | 10,663,412.94           | 34.0%        | 20,676,468.54           |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>69,122,047.90</b>    | <b>22,596,583.98</b>  | <b>58,726,964.92</b>    | <b>85.0%</b> | <b>10,395,082.98</b>    |
| 70722       | Specialized Medical Services                      | 49,045,453.90           | 22,596,583.98         | 39,098,269.24           | 79.7%        | 9,947,184.66            |
| 70723       | Dental Services                                   | 20,076,594.00           | -                     | 19,628,695.68           | 97.8%        | 447,898.32              |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>1,394,983,927.30</b> | <b>90,969,460.25</b>  | <b>795,983,728.30</b>   | <b>57.1%</b> | <b>599,000,199.00</b>   |
| 70731       | General Hospital Services                         | 1,119,232,024.98        | 50,983,905.93         | 641,481,262.64          | 57.3%        | 477,750,762.34          |
| 70732       | Specialized Hospital Services                     | 136,622,138.32          | 39,985,554.32         | 92,661,242.49           | 67.8%        | 43,960,895.83           |

|             |   |                          |                         |                         |               |                         |
|-------------|---|--------------------------|-------------------------|-------------------------|---------------|-------------------------|
| 70733       | Medical and Maternity Services                | 139,129,764.00           | -                       | 61,841,223.18           | 44.4%         | 77,288,540.82           |
| <b>7074</b> | <b>Public Health Services</b>                 | <b>761,092,544.28</b>    | <b>-</b>                | <b>400,830,155.14</b>   | <b>52.7%</b>  | <b>360,262,389.14</b>   |
| 70741       | Public Health Services                        | 761,092,544.28           | -                       | 400,830,155.14          | 52.7%         | 360,262,389.14          |
| <b>7076</b> | <b>Health N. E. C</b>                         | <b>28,880,568.78</b>     | <b>-</b>                | <b>7,736,599.90</b>     | <b>26.8%</b>  | <b>21,143,968.88</b>    |
| 70761       | Health N. E. C                                | 28,880,568.78            | -                       | 7,736,599.90            | 26.8%         | 21,143,968.88           |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>       | <b>1,109,628,341.46</b>  | <b>204,689,349.97</b>   | <b>585,003,890.06</b>   | <b>52.7%</b>  | <b>524,624,451.40</b>   |
| <b>7081</b> | <b>Recreational and Sporting Services</b>     | <b>197,446,058.01</b>    | <b>35,661,549.00</b>    | <b>109,383,130.24</b>   | <b>55.4%</b>  | <b>88,062,927.77</b>    |
| 70811       | Recreational and Sporting Services            | 197,446,058.01           | 35,661,549.00           | 109,383,130.24          | 55.4%         | 88,062,927.77           |
| <b>7082</b> | <b>Cultural Services</b>                      | <b>181,509,711.79</b>    | <b>74,117,382.61</b>    | <b>196,601,031.21</b>   | <b>108.3%</b> | <b>15,091,319.42</b>    |
| 70821       | Cultural Services                             | 181,509,711.79           | 74,117,382.61           | 196,601,031.21          | 108.3%        | 15,091,319.42           |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>712,305,077.86</b>    | <b>92,509,086.95</b>    | <b>272,050,439.70</b>   | <b>38.2%</b>  | <b>440,254,638.16</b>   |
| 70831       | Broadcasting and Publishing Services          | 712,305,077.86           | 92,509,086.95           | 272,050,439.70          | 38.2%         | 440,254,638.16          |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>18,367,493.80</b>     | <b>2,401,331.41</b>     | <b>6,969,288.91</b>     | <b>37.9%</b>  | <b>11,398,204.89</b>    |
| 70841       | Religious and Other Community Services        | 18,367,493.80            | 2,401,331.41            | 6,969,288.91            | 37.9%         | 11,398,204.89           |
| <b>709</b>  | <b>Education</b>                              | <b>13,584,953,420.45</b> | <b>1,622,169,717.77</b> | <b>4,912,090,357.88</b> | <b>36.2%</b>  | <b>8,672,863,062.57</b> |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>104,465,634.24</b>    | <b>34,616,218.78</b>    | <b>68,046,904.24</b>    | <b>65.1%</b>  | <b>36,418,730.00</b>    |
| 70912       | Primary Education                             | 104,465,634.24           | 34,616,218.78           | 68,046,904.24           | 65.1%         | 36,418,730.00           |
| <b>7092</b> | <b>Secondary Education</b>                    | <b>9,667,225,874.55</b>  | <b>-</b>                | <b>1,800,883,706.50</b> | <b>18.6%</b>  | <b>7,866,342,168.05</b> |
| 70922       | Senior Secondary                              | 9,667,225,874.55         | -                       | 1,800,883,706.50        | 18.6%         | 7,866,342,168.05        |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>2,978,139,258.74</b>  | <b>1,291,144,098.28</b> | <b>2,457,003,936.13</b> | <b>82.5%</b>  | <b>521,135,322.61</b>   |
| 70941       | First Stage of Tertiary Education             | 2,313,077,537.52         | 769,603,460.72          | 1,653,938,005.15        | 71.5%         | 659,139,532.37          |
| 70942       | Second Stage of Tertiary Education            | 665,061,721.22           | 521,540,637.56          | 803,065,930.97          | 120.8%        | 138,004,209.75          |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>151,962,628.52</b>    | <b>-</b>                | <b>58,123,171.20</b>    | <b>38.2%</b>  | <b>93,839,457.32</b>    |
| 70951       | Education Not Definable by Level              | 151,962,628.52           | -                       | 58,123,171.20           | 38.2%         | 93,839,457.32           |

|             |                                  |                          |                         |                         |              |                         |
|-------------|----------------------------------|--------------------------|-------------------------|-------------------------|--------------|-------------------------|
| <b>7097</b> | <b>R&amp;D Education</b>         | <b>32,925,422.40</b>     | <b>-</b>                | <b>11,771,091.46</b>    | <b>35.8%</b> | <b>21,154,330.94</b>    |
| 70971       | R&D Education                    | 32,925,422.40            | -                       | 11,771,091.46           | 35.8%        | 21,154,330.94           |
| <b>7098</b> | <b>Education N. E. C</b>         | <b>650,234,602.00</b>    | <b>296,409,400.71</b>   | <b>516,261,548.35</b>   | <b>79.4%</b> | <b>133,973,053.65</b>   |
| 70981       | Education N. E. C                | 650,234,602.00           | 296,409,400.71          | 516,261,548.35          | 79.4%        | 133,973,053.65          |
| <b>710</b>  | <b>Social Protection</b>         | <b>11,228,469,020.84</b> | <b>2,070,066,603.81</b> | <b>6,267,068,996.31</b> | <b>55.8%</b> | <b>4,961,400,024.53</b> |
| <b>7102</b> | <b>Old Age</b>                   | <b>11,000,000,000.00</b> | <b>2,067,184,494.09</b> | <b>6,201,553,482.27</b> | <b>56.4%</b> | <b>4,798,446,517.73</b> |
| 71021       | Old Age                          | 11,000,000,000.00        | 2,067,184,494.09        | 6,201,553,482.27        | 56.4%        | 4,798,446,517.73        |
| <b>7104</b> | <b>Family and Children</b>       | <b>43,768,280.36</b>     | <b>-</b>                | <b>15,891,280.64</b>    | <b>36.3%</b> | <b>27,876,999.72</b>    |
| 71041       | Family and Children              | 43,768,280.36            | -                       | 15,891,280.64           | 36.3%        | 27,876,999.72           |
| <b>7105</b> | <b>Unemployment</b>              | <b>58,528,605.48</b>     | <b>2,882,109.72</b>     | <b>8,678,930.38</b>     | <b>14.8%</b> | <b>49,849,675.10</b>    |
| 71051       | Unemployment                     | 58,528,605.48            | 2,882,109.72            | 8,678,930.38            | 14.8%        | 49,849,675.10           |
| <b>7109</b> | <b>Social Protection N. E. C</b> | <b>126,172,135.00</b>    | <b>-</b>                | <b>40,945,303.02</b>    | <b>32.5%</b> | <b>85,226,831.98</b>    |
| 71091       | Social Protection N. E. C        | 126,172,135.00           | -                       | 40,945,303.02           | 32.5%        | 85,226,831.98           |

Table 12: Overhead Expenditure by Function

## Cross River State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

| Code        | Function   | 2022 Original Budget            | 2022 Q3 Performance            | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|-------------|--|---------------------------------|--------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -           | <b><i>Total Overhead Expenditure</i></b>   | <b><i>33,205,476,943.51</i></b> | <b><i>6,393,640,291.92</i></b> | <b><i>8,170,661,190.03</i></b>        | <b><i>24.6%</i></b> | <b><i>25,034,815,753.48</i></b>   |
| <b>701</b>  | <b>General Public Service</b>  | <b>29,110,862,970.53</b>        | <b>5,552,448,497.15</b>        | <b>7,171,998,497.15</b>               | <b>24.6%</b>        | <b>21,938,864,473.38</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>17,953,626,144.76</b>        | <b>4,668,140,386.50</b>        | <b>6,247,190,386.50</b>               | <b>34.8%</b>        | <b>11,706,435,758.26</b>          |
| 70111       | Executive Organ and Legislative Organs   | 17,596,573,454.80               | 4,628,216,886.50               | 6,207,266,886.50                      | 35.3%               | 11,389,306,568.30                 |
| 70112       | Financial and Fiscal Affairs   | 357,052,689.96                  | 39,923,500.00                  | 39,923,500.00                         | 11.2%               | 317,129,189.96                    |
| <b>7012</b> | <b>Foreign and Economic Aid</b>  | <b>6,000,000.04</b>             | <b>-</b>                       | <b>-</b>                              | <b>0.0%</b>         | <b>6,000,000.04</b>               |
| 70122       | Economic Aid routed through International Organisations                          | 6,000,000.04                    | -                              | -                                     | 0.0%                | 6,000,000.04                      |
| <b>7013</b> | <b>General Services</b>  | <b>11,084,411,805.95</b>        | <b>866,308,110.65</b>          | <b>906,808,110.65</b>                 | <b>8.2%</b>         | <b>10,177,603,695.30</b>          |
| 70131       | General Personnel Services   | 2,658,137,161.40                | 543,237,060.65                 | 583,737,060.65                        | 22.0%               | 2,074,400,100.75                  |
| 70132       | Overall Planning and Statistical Services  | 8,064,578,492.75                | 298,071,050.00                 | 298,071,050.00                        | 3.7%                | 7,766,507,442.75                  |
| 70133       | Other General Services   | 361,696,151.80                  | 25,000,000.00                  | 25,000,000.00                         | 6.9%                | 336,696,151.80                    |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>6,825,000.36</b>             | <b>-</b>                       | <b>-</b>                              | <b>0.0%</b>         | <b>6,825,000.36</b>               |
| 70161       | General Public Services N.E.C  | 6,825,000.36                    | -                              | -                                     | 0.0%                | 6,825,000.36                      |
| <b>7018</b> | <b>Transfer of a General Character between Different Levels of Government</b>    | <b>60,000,019.42</b>            | <b>18,000,000.00</b>           | <b>18,000,000.00</b>                  | <b>30.0%</b>        | <b>42,000,019.42</b>              |
| 70181       | Transfer of a General Character between Different Levels of Government           | 60,000,019.42                   | 18,000,000.00                  | 18,000,000.00                         | 30.0%               | 42,000,019.42                     |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>943,076,401.96</b>           | <b>294,365,972.78</b>          | <b>316,365,972.78</b>                 | <b>33.5%</b>        | <b>626,710,429.18</b>             |
| <b>7032</b> | <b>Fire Protection Services</b>  | <b>16,000,000.00</b>            | <b>1,800,000.00</b>            | <b>1,800,000.00</b>                   | <b>11.3%</b>        | <b>14,200,000.00</b>              |
| 70321       | Fire Protection Services   | 16,000,000.00                   | 1,800,000.00                   | 1,800,000.00                          | 11.3%               | 14,200,000.00                     |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>870,976,401.96</b>           | <b>292,565,972.78</b>          | <b>304,565,972.78</b>                 | <b>35.0%</b>        | <b>566,410,429.18</b>             |
| 70331       | Justice & Law Courts   | 870,976,401.96                  | 292,565,972.78                 | 304,565,972.78                        | 35.0%               | 566,410,429.18                    |

|             |  |                       |                     |                      |              |                       |
|-------------|--|-----------------------|---------------------|----------------------|--------------|-----------------------|
| <b>7036</b> | <b>PUBLIC ORDER AND SAFETY NEC</b>                     | <b>56,100,000.00</b>  | <b>-</b>            | <b>10,000,000.00</b> | <b>17.8%</b> | <b>46,100,000.00</b>  |
| 70361       | PUBLIC ORDER AND SAFETY NEC                            | 56,100,000.00         | -                   | 10,000,000.00        | 17.8%        | 46,100,000.00         |
| <b>704</b>  | <b>Economic Affairs</b>                                | <b>348,043,008.28</b> | <b>1,800,000.00</b> | <b>36,849,515.84</b> | <b>10.6%</b> | <b>311,193,492.44</b> |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b> | <b>119,263,850.00</b> | <b>-</b>            | <b>32,549,515.84</b> | <b>27.3%</b> | <b>86,714,334.16</b>  |
| 70411       | General Economic and Commercial Affairs                | 119,263,850.00        | -                   | 32,549,515.84        | 27.3%        | 86,714,334.16         |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>      | <b>69,679,181.04</b>  | <b>-</b>            | <b>-</b>             | <b>0.0%</b>  | <b>69,679,181.04</b>  |
| 70421       | Agriculture  | 25,672,351.04         | -                   | -                    | 0.0%         | 25,672,351.04         |
| 70422       | Forestry   | 44,006,830.00         | -                   | -                    | 0.0%         | 44,006,830.00         |
| <b>7043</b> | <b>Fuel and Energy</b>                                 | <b>32,582,498.00</b>  | <b>-</b>            | <b>2,500,000.00</b>  | <b>7.7%</b>  | <b>30,082,498.00</b>  |
| 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         |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>          | <b>12,114,999.96</b>  | <b>-</b>            | <b>-</b>             | <b>0.0%</b>  | <b>12,114,999.96</b>  |
| 70443       | Construction   | 12,114,999.96         | -                   | -                    | 0.0%         | 12,114,999.96         |
| <b>7045</b> | <b>Transport</b>                                       | <b>49,902,478.96</b>  | <b>-</b>            | <b>-</b>             | <b>0.0%</b>  | <b>49,902,478.96</b>  |
| 70451       | Road Transport   | 33,021,672.96         | -                   | -                    | 0.0%         | 33,021,672.96         |
| 70452       | Water Transport  | 6,530,806.00          | -                   | -                    | 0.0%         | 6,530,806.00          |
| 70454       | Air Transport  | 10,350,000.00         | -                   | -                    | 0.0%         | 10,350,000.00         |
| <b>7046</b> | <b>Communication</b>                                   | <b>6,000,000.08</b>   | <b>-</b>            | <b>-</b>             | <b>0.0%</b>  | <b>6,000,000.08</b>   |
| 70460       | Communication  | 6,000,000.08          | -                   | -                    | 0.0%         | 6,000,000.08          |
| <b>7047</b> | <b>Other Industries</b>                                | <b>42,800,000.08</b>  | <b>1,800,000.00</b> | <b>1,800,000.00</b>  | <b>4.2%</b>  | <b>41,000,000.08</b>  |
| 70473       | Tourism  | 42,800,000.08         | 1,800,000.00        | 1,800,000.00         | 4.2%         | 41,000,000.08         |
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                        | <b>15,700,000.16</b>  | <b>-</b>            | <b>-</b>             | <b>0.0%</b>  | <b>15,700,000.16</b>  |
| 70483       | R&D Fuel and Energy                                    | 15,700,000.16         | -                   | -                    | 0.0%         | 15,700,000.16         |
| <b>705</b>  | <b>Environmental Protection</b>                        | <b>14,355,750.08</b>  | <b>1,200,000.00</b> | <b>1,200,000.00</b>  | <b>8.4%</b>  | <b>13,155,750.08</b>  |

|             |   |                       |                      |                       |              |                       |
|-------------|---|-----------------------|----------------------|-----------------------|--------------|-----------------------|
| <b>7051</b> | <b>Waste Management</b>                           | <b>1,640,000.08</b>   | -                    | -                     | <b>0.0%</b>  | <b>1,640,000.08</b>   |
| 70511       | Waste Management                                  | 1,640,000.08          | -                    | -                     | 0.0%         | 1,640,000.08          |
| <b>7055</b> | <b>R&amp;D Environmental Protection</b>           | <b>2,000,000.00</b>   | -                    | -                     | <b>0.0%</b>  | <b>2,000,000.00</b>   |
| 70551       | R&D Environmental Protection                      | 2,000,000.00          | -                    | -                     | 0.0%         | 2,000,000.00          |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>            | <b>10,715,750.00</b>  | <b>1,200,000.00</b>  | <b>1,200,000.00</b>   | <b>11.2%</b> | <b>9,515,750.00</b>   |
| 70561       | Environmental Protection N.E.C.                   | 10,715,750.00         | 1,200,000.00         | 1,200,000.00          | 11.2%        | 9,515,750.00          |
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>771,673,416.25</b> | <b>43,270,348.23</b> | <b>56,570,348.23</b>  | <b>7.3%</b>  | <b>715,103,068.02</b> |
| <b>7061</b> | <b>Housing Development</b>                        | <b>135,705,909.00</b> | <b>10,233,348.23</b> | <b>12,533,348.23</b>  | <b>9.2%</b>  | <b>123,172,560.77</b> |
| 70611       | Housing Development                               | 135,705,909.00        | 10,233,348.23        | 12,533,348.23         | 9.2%         | 123,172,560.77        |
| <b>7062</b> | <b>Community Development</b>                      | <b>84,320,835.96</b>  | -                    | <b>500,000.00</b>     | <b>0.6%</b>  | <b>83,820,835.96</b>  |
| 70621       | Community Development                             | 84,320,835.96         | -                    | 500,000.00            | 0.6%         | 83,820,835.96         |
| <b>7063</b> | <b>Water Supply</b>                               | <b>147,334,260.29</b> | <b>33,037,000.00</b> | <b>37,037,000.00</b>  | <b>25.1%</b> | <b>110,297,260.29</b> |
| 70631       | Water Supply                                      | 147,334,260.29        | 33,037,000.00        | 37,037,000.00         | 25.1%        | 110,297,260.29        |
| <b>7065</b> | <b>R&amp;D Housing and Community Amenities</b>    | <b>404,312,411.00</b> | -                    | <b>6,500,000.00</b>   | <b>1.6%</b>  | <b>397,812,411.00</b> |
| 70651       | R&D Housing and Community Amenities               | 404,312,411.00        | -                    | 6,500,000.00          | 1.6%         | 397,812,411.00        |
| <b>707</b>  | <b>Health</b>                                     | <b>273,195,291.42</b> | <b>75,817,136.02</b> | <b>110,315,436.02</b> | <b>40.4%</b> | <b>162,879,855.40</b> |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>790,806.00</b>     | -                    | -                     | <b>0.0%</b>  | <b>790,806.00</b>     |
| 70711       | Pharmaceutical Products                           | 790,806.00            | -                    | -                     | 0.0%         | 790,806.00            |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>28,530,772.80</b>  | <b>12,863,700.00</b> | <b>20,537,150.00</b>  | <b>72.0%</b> | <b>7,993,622.80</b>   |
| 70722       | Specialized Medical Services                      | 25,148,537.00         | 12,863,700.00        | 19,332,150.00         | 76.9%        | 5,816,387.00          |
| 70723       | Dental Services                                   | 3,382,235.80          | -                    | 1,205,000.00          | 35.6%        | 2,177,235.80          |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>219,608,713.90</b> | <b>61,340,890.84</b> | <b>88,165,740.84</b>  | <b>40.1%</b> | <b>131,442,973.06</b> |
| 70731       | General Hospital Services                         | 212,661,269.90        | 61,340,890.84        | 85,930,890.84         | 40.4%        | 126,730,379.06        |
| 70732       | Specialized Hospital Services                     | 6,947,444.00          | -                    | 2,234,850.00          | 32.2%        | 4,712,594.00          |

|             |   |                         |                       |                       |               |                         |
|-------------|---|-------------------------|-----------------------|-----------------------|---------------|-------------------------|
| <b>7074</b> | <b>Public Health Services</b>                 | <b>21,264,998.72</b>    | <b>6,545.18</b>       | <b>6,545.18</b>       | <b>0.0%</b>   | <b>21,258,453.54</b>    |
| 70741       | Public Health Services                        | 21,264,998.72           | 6,545.18              | 6,545.18              | 0.0%          | 21,258,453.54           |
| <b>7076</b> | <b>Health N. E. C</b>                         | <b>3,000,000.00</b>     | <b>1,606,000.00</b>   | <b>1,606,000.00</b>   | <b>53.5%</b>  | <b>1,394,000.00</b>     |
| 70761       | Health N. E. C                                | 3,000,000.00            | 1,606,000.00          | 1,606,000.00          | 53.5%         | 1,394,000.00            |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>       | <b>59,147,980.88</b>    | <b>7,195,700.00</b>   | <b>7,195,700.00</b>   | <b>12.2%</b>  | <b>51,952,280.88</b>    |
| <b>7081</b> | <b>Recreational and Sporting Services</b>     | <b>15,689,881.00</b>    | <b>-</b>              | <b>-</b>              | <b>0.0%</b>   | <b>15,689,881.00</b>    |
| 70811       | Recreational and Sporting Services            | 15,689,881.00           | -                     | -                     | 0.0%          | 15,689,881.00           |
| <b>7082</b> | <b>Cultural Services</b>                      | <b>9,600,000.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>   | <b>9,600,000.00</b>     |
| 70821       | Cultural Services                             | 9,600,000.00            | -                     | -                     | 0.0%          | 9,600,000.00            |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>23,999,999.88</b>    | <b>7,195,700.00</b>   | <b>7,195,700.00</b>   | <b>30.0%</b>  | <b>16,804,299.88</b>    |
| 70831       | Broadcasting and Publishing Services          | 23,999,999.88           | 7,195,700.00          | 7,195,700.00          | 30.0%         | 16,804,299.88           |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>9,858,100.00</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>   | <b>9,858,100.00</b>     |
| 70841       | Religious and Other Community Services        | 9,858,100.00            | -                     | -                     | 0.0%          | 9,858,100.00            |
| <b>709</b>  | <b>Education</b>                              | <b>1,645,721,709.10</b> | <b>417,542,637.74</b> | <b>469,565,720.01</b> | <b>28.5%</b>  | <b>1,176,155,989.09</b> |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>      | <b>176,800,000.00</b>   | <b>28,980,032.07</b>  | <b>28,980,032.07</b>  | <b>16.4%</b>  | <b>147,819,967.93</b>   |
| 70912       | Primary Education                             | 176,800,000.00          | 28,980,032.07         | 28,980,032.07         | 16.4%         | 147,819,967.93          |
| <b>7092</b> | <b>Secondary Education</b>                    | <b>15,961,387.00</b>    | <b>-</b>              | <b>3,000,000.00</b>   | <b>18.8%</b>  | <b>12,961,387.00</b>    |
| 70922       | Senior Secondary                              | 15,961,387.00           | -                     | 3,000,000.00          | 18.8%         | 12,961,387.00           |
| <b>7094</b> | <b>Tertiary Education</b>                     | <b>1,373,574,551.72</b> | <b>314,346,305.67</b> | <b>346,369,387.94</b> | <b>25.2%</b>  | <b>1,027,205,163.78</b> |
| 70941       | First Stage of Tertiary Education             | 608,996,214.52          | 101,726,213.00        | 133,749,295.27        | 22.0%         | 475,246,919.25          |
| 70942       | Second Stage of Tertiary Education            | 764,578,337.20          | 212,620,092.67        | 212,620,092.67        | 27.8%         | 551,958,244.53          |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>8,434,688.90</b>     | <b>-</b>              | <b>-</b>              | <b>0.0%</b>   | <b>8,434,688.90</b>     |
| 70951       | Education Not Definable by Level              | 8,434,688.90            | -                     | -                     | 0.0%          | 8,434,688.90            |
| <b>7098</b> | <b>Education N. E. C</b>                      | <b>70,951,081.48</b>    | <b>74,216,300.00</b>  | <b>91,216,300.00</b>  | <b>128.6%</b> | <b>20,265,218.52</b>    |

|             |                                  |                      |               |                   |             |                      |
|-------------|----------------------------------|----------------------|---------------|-------------------|-------------|----------------------|
| 70981       | Education N. E. C                | 70,951,081.48        | 74,216,300.00 | 91,216,300.00     | 128.6%      | -<br>20,265,218.52   |
| <b>710</b>  | <b>Social Protection</b>         | <b>39,400,415.00</b> | -             | <b>600,000.00</b> | <b>1.5%</b> | <b>38,800,415.00</b> |
| <b>7104</b> | <b>Family and Children</b>       | <b>10,800,000.00</b> | -             | -                 | <b>0.0%</b> | <b>10,800,000.00</b> |
| 71041       | Family and Children              | 10,800,000.00        | -             | -                 | 0.0%        | 10,800,000.00        |
| <b>7105</b> | <b>Unemployment</b>              | <b>19,600,415.00</b> | -             | -                 | <b>0.0%</b> | <b>19,600,415.00</b> |
| 71051       | Unemployment                     | 19,600,415.00        | -             | -                 | 0.0%        | 19,600,415.00        |
| <b>7109</b> | <b>Social Protection N. E. C</b> | <b>9,000,000.00</b>  | -             | <b>600,000.00</b> | <b>6.7%</b> | <b>8,400,000.00</b>  |
| 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 Q3 Performance             | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|-------------|--|----------------------------------|---------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -           | <b><i>Total Capital Expenditure</i></b>  | <b><i>225,746,261,604.98</i></b> | <b><i>30,149,518,434.53</i></b> | <b><i>40,879,787,211.39</i></b>       | <b><i>18.1%</i></b> | <b><i>184,866,474,393.59</i></b>  |
| <b>701</b>  | <b>General Public Service</b>  | <b>74,693,083,384.40</b>         | <b>8,829,642,136.00</b>         | <b>9,317,177,207.99</b>               | <b>12.5%</b>        | <b>65,375,906,176.41</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>22,963,993,667.00</b>         | <b>3,479,140,666.00</b>         | <b>3,908,619,737.99</b>               | <b>17.0%</b>        | <b>19,055,373,929.01</b>          |
| 70111       | Executive Organ and Legislative Organs   | 19,811,884,223.00                | 3,002,659,125.00                | 3,419,009,125.00                      | 17.3%               | 16,392,875,098.00                 |
| 70112       | Financial and Fiscal Affairs   | 3,152,109,444.00                 | 476,481,541.00                  | 489,610,612.99                        | 15.5%               | 2,662,498,831.01                  |
| <b>7012</b> | <b>Foreign and Economic Aid</b>  | <b>7,799,596,350.40</b>          | -                               | -                                     | <b>0.0%</b>         | <b>7,799,596,350.40</b>           |
| 70122       | Economic Aid routed through International Organisations                          | 7,799,596,350.40                 | -                               | -                                     | 0.0%                | 7,799,596,350.40                  |
| <b>7013</b> | <b>General Services</b>  | <b>43,919,493,367.00</b>         | <b>5,350,501,470.00</b>         | <b>5,408,557,470.00</b>               | <b>12.3%</b>        | <b>38,510,935,897.00</b>          |
| 70131       | General Personnel Services   | 539,951,723.00                   | 59,256,000.00                   | 117,312,000.00                        | 21.7%               | 422,639,723.00                    |
| 70132       | Overall Planning and Statistical Services  | 38,851,741,456.00                | 5,283,858,970.00                | 5,283,858,970.00                      | 13.6%               | 33,567,882,486.00                 |
| 70133       | Other General Services   | 4,527,800,188.00                 | 7,386,500.00                    | 7,386,500.00                          | 0.2%                | 4,520,413,688.00                  |
| <b>7016</b> | <b>General Public Services N.E.C</b>   | <b>10,000,000.00</b>             | -                               | -                                     | <b>0.0%</b>         | <b>10,000,000.00</b>              |
| 70161       | General Public Services N.E.C  | 10,000,000.00                    | -                               | -                                     | 0.0%                | 10,000,000.00                     |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>1,536,620,630.00</b>          | <b>221,000,000.00</b>           | <b>221,000,000.00</b>                 | <b>14.4%</b>        | <b>1,315,620,630.00</b>           |
| <b>7032</b> | <b>Fire Protection Services</b>  | <b>275,500,000.00</b>            | -                               | -                                     | <b>0.0%</b>         | <b>275,500,000.00</b>             |
| 70321       | Fire Protection Services   | 275,500,000.00                   | -                               | -                                     | 0.0%                | 275,500,000.00                    |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>1,236,404,630.00</b>          | <b>221,000,000.00</b>           | <b>221,000,000.00</b>                 | <b>17.9%</b>        | <b>1,015,404,630.00</b>           |
| 70331       | Justice & Law Courts   | 1,236,404,630.00                 | 221,000,000.00                  | 221,000,000.00                        | 17.9%               | 1,015,404,630.00                  |

|             |  |                          |                          |                          |              |                          |
|-------------|--|--------------------------|--------------------------|--------------------------|--------------|--------------------------|
| <b>7036</b> | <b>PUBLIC ORDER AND SAFETY NEC</b>                     | <b>24,716,000.00</b>     | -                        | -                        | <b>0.0%</b>  | <b>24,716,000.00</b>     |
| 70361       | PUBLIC ORDER AND SAFETY NEC                            | 24,716,000.00            | -                        | -                        | 0.0%         | 24,716,000.00            |
| <b>704</b>  | <b>Economic Affairs</b>                                | <b>98,407,525,608.12</b> | <b>16,754,378,493.80</b> | <b>25,375,962,198.67</b> | <b>25.8%</b> | <b>73,031,563,409.45</b> |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b> | <b>9,424,680,631.00</b>  | <b>966,014,800.00</b>    | <b>2,133,114,800.00</b>  | <b>22.6%</b> | <b>7,291,565,831.00</b>  |
| 70411       | General Economic and Commercial Affairs                | 9,404,113,400.00         | 966,014,800.00           | 2,133,114,800.00         | 22.7%        | 7,270,998,600.00         |
| 70412       | General Labour Affairs                                 | 20,567,231.00            | -                        | -                        | 0.0%         | 20,567,231.00            |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>      | <b>5,315,251,483.00</b>  | <b>22,224,800.00</b>     | <b>57,234,800.00</b>     | <b>1.1%</b>  | <b>5,258,016,683.00</b>  |
| 70421       | Agriculture  | 4,734,751,483.00         | 22,224,800.00            | 57,234,800.00            | 1.2%         | 4,677,516,683.00         |
| 70422       | Forestry   | 580,500,000.00           | -                        | -                        | 0.0%         | 580,500,000.00           |
| <b>7043</b> | <b>Fuel and Energy</b>                                 | <b>11,273,313,887.35</b> | <b>198,529,621.24</b>    | <b>218,529,621.24</b>    | <b>1.9%</b>  | <b>11,054,784,266.11</b> |
| 70431       | Coal and Solid Mineral Fuel                            | 235,086,169.35           | -                        | -                        | 0.0%         | 235,086,169.35           |
| 70435       | Electricity  | 11,038,227,718.00        | 198,529,621.24           | 218,529,621.24           | 2.0%         | 10,819,698,096.76        |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>          | <b>27,156,607,198.00</b> | <b>10,691,462,214.56</b> | <b>12,656,435,919.43</b> | <b>46.6%</b> | <b>14,500,171,278.57</b> |
| 70443       | Construction   | 27,156,607,198.00        | 10,691,462,214.56        | 12,656,435,919.43        | 46.6%        | 14,500,171,278.57        |
| <b>7045</b> | <b>Transport</b>                                       | <b>41,913,620,849.00</b> | <b>4,611,147,058.00</b>  | <b>9,720,647,058.00</b>  | <b>23.2%</b> | <b>32,192,973,791.00</b> |
| 70451       | Road Transport   | 8,556,759,708.00         | 621,500,000.00           | 1,743,000,000.00         | 20.4%        | 6,813,759,708.00         |
| 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            | 21,316,760.00            | 21,316,760.00            | 28.4%        | 53,683,240.00            |
| 70454       | Air Transport  | 22,360,265,467.00        | 3,968,330,298.00         | 6,768,330,298.00         | 30.3%        | 15,591,935,169.00        |
| <b>7046</b> | <b>Communication</b>                                   | <b>256,381,375.00</b>    | -                        | -                        | <b>0.0%</b>  | <b>256,381,375.00</b>    |
| 70460       | Communication  | 256,381,375.00           | -                        | -                        | 0.0%         | 256,381,375.00           |

|             |   |                         |                       |                       |              |                         |
|-------------|---|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| <b>7047</b> | <b>Other Industries</b>                         | <b>2,878,200,000.00</b> | <b>265,000,000.00</b> | <b>590,000,000.00</b> | <b>20.5%</b> | <b>2,288,200,000.00</b> |
| 70472       | Hotel and Restaurants                           | 40,000,000.00           | -                     | -                     | 0.0%         | 40,000,000.00           |
| 70473       | Tourism   | 2,838,200,000.00        | 265,000,000.00        | 590,000,000.00        | 20.8%        | 2,248,200,000.00        |
| <b>7048</b> | <b>R&amp;D Economic Affairs</b>                 | <b>189,470,184.77</b>   | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>189,470,184.77</b>   |
| 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           |
| <b>705</b>  | <b>Environmental Protection</b>                 | <b>2,210,720,532.00</b> | <b>257,300,000.00</b> | <b>597,400,000.00</b> | <b>27.0%</b> | <b>1,613,320,532.00</b> |
| <b>7051</b> | <b>Waste Management</b>                         | <b>1,105,369,532.00</b> | <b>-</b>              | <b>213,100,000.00</b> | <b>19.3%</b> | <b>892,269,532.00</b>   |
| 70511       | Waste Management                                | 1,105,369,532.00        | -                     | 213,100,000.00        | 19.3%        | 892,269,532.00          |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b> | <b>179,400,000.00</b>   | <b>-</b>              | <b>6,000,000.00</b>   | <b>3.3%</b>  | <b>173,400,000.00</b>   |
| 70541       | Protection of Biodiversity and Landscape        | 179,400,000.00          | -                     | 6,000,000.00          | 3.3%         | 173,400,000.00          |
| <b>7056</b> | <b>Environmental Protection N.E.C.</b>          | <b>925,951,000.00</b>   | <b>257,300,000.00</b> | <b>378,300,000.00</b> | <b>40.9%</b> | <b>547,651,000.00</b>   |
| 70561       | Environmental Protection N.E.C.                 | 925,951,000.00          | 257,300,000.00        | 378,300,000.00        | 40.9%        | 547,651,000.00          |
| <b>706</b>  | <b>Housing and Community Amenities</b>          | <b>8,773,571,520.77</b> | <b>440,473,387.50</b> | <b>697,823,387.50</b> | <b>8.0%</b>  | <b>8,075,748,133.27</b> |
| <b>7061</b> | <b>Housing Development</b>                      | <b>2,910,970,793.00</b> | <b>25,500,000.00</b>  | <b>27,500,000.00</b>  | <b>0.9%</b>  | <b>2,883,470,793.00</b> |
| 70611       | Housing Development                             | 2,910,970,793.00        | 25,500,000.00         | 27,500,000.00         | 0.9%         | 2,883,470,793.00        |
| <b>7062</b> | <b>Community Development</b>                    | <b>4,947,025,254.49</b> | <b>414,973,387.50</b> | <b>670,323,387.50</b> | <b>13.6%</b> | <b>4,276,701,866.99</b> |
| 70621       | Community Development                           | 4,947,025,254.49        | 414,973,387.50        | 670,323,387.50        | 13.6%        | 4,276,701,866.99        |
| <b>7063</b> | <b>Water Supply</b>                             | <b>761,075,473.27</b>   | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>761,075,473.27</b>   |
| 70631       | Water Supply                                    | 761,075,473.27          | -                     | -                     | 0.0%         | 761,075,473.27          |
| <b>7064</b> | <b>Street Lighting</b>                          | <b>70,000,000.00</b>    | <b>-</b>              | <b>-</b>              | <b>0.0%</b>  | <b>70,000,000.00</b>    |
| 70641       | Street lighting                                 | 70,000,000.00           | -                     | -                     | 0.0%         | 70,000,000.00           |

|             |   |                          |                       |                         |              |                          |
|-------------|---|--------------------------|-----------------------|-------------------------|--------------|--------------------------|
| <b>7066</b> | <b>Housing and Community Amenities N. E. C</b>    | <b>84,500,000.00</b>     | -                     | -                       | <b>0.0%</b>  | <b>84,500,000.00</b>     |
| 70661       | Housing and Community Amenities N. E. C           | 84,500,000.00            | -                     | -                       | 0.0%         | 84,500,000.00            |
| <b>707</b>  | <b>Health</b>                                     | <b>16,583,561,215.00</b> | <b>118,903,447.50</b> | <b>1,135,403,447.50</b> | <b>6.8%</b>  | <b>15,448,157,767.50</b> |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>112,000,000.00</b>    | -                     | -                       | <b>0.0%</b>  | <b>112,000,000.00</b>    |
| 70711       | Pharmaceutical Products                           | 112,000,000.00           | -                     | -                       | 0.0%         | 112,000,000.00           |
| <b>7072</b> | <b>Outpatient Services</b>                        | <b>17,600,000.00</b>     | -                     | -                       | <b>0.0%</b>  | <b>17,600,000.00</b>     |
| 70723       | Dental Services                                   | 17,600,000.00            | -                     | -                       | 0.0%         | 17,600,000.00            |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>3,961,473,215.00</b>  | -                     | <b>1,000,000,000.00</b> | <b>25.2%</b> | <b>2,961,473,215.00</b>  |
| 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         |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>12,417,100,000.00</b> | <b>118,903,447.50</b> | <b>135,403,447.50</b>   | <b>1.1%</b>  | <b>12,281,696,552.50</b> |
| 70741       | Public Health Services                            | 12,417,100,000.00        | 118,903,447.50        | 135,403,447.50          | 1.1%         | 12,281,696,552.50        |
| <b>7076</b> | <b>Health N. E. C</b>                             | <b>75,388,000.00</b>     | -                     | -                       | <b>0.0%</b>  | <b>75,388,000.00</b>     |
| 70761       | Health N. E. C                                    | 75,388,000.00            | -                     | -                       | 0.0%         | 75,388,000.00            |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>2,531,102,021.00</b>  | <b>246,801,148.00</b> | <b>251,801,148.00</b>   | <b>9.9%</b>  | <b>2,279,300,873.00</b>  |
| <b>7081</b> | <b>Recreational and Sporting Services</b>         | <b>912,000,000.00</b>    | <b>126,801,148.00</b> | <b>127,801,148.00</b>   | <b>14.0%</b> | <b>784,198,852.00</b>    |
| 70811       | Recreational and Sporting Services                | 912,000,000.00           | 126,801,148.00        | 127,801,148.00          | 14.0%        | 784,198,852.00           |
| <b>7082</b> | <b>Cultural Services</b>                          | <b>1,019,000,000.00</b>  | <b>114,000,000.00</b> | <b>114,000,000.00</b>   | <b>11.2%</b> | <b>905,000,000.00</b>    |
| 70821       | Cultural Services                                 | 1,019,000,000.00         | 114,000,000.00        | 114,000,000.00          | 11.2%        | 905,000,000.00           |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>       | <b>318,602,021.00</b>    | <b>6,000,000.00</b>   | <b>10,000,000.00</b>    | <b>3.1%</b>  | <b>308,602,021.00</b>    |
| 70831       | Broadcasting and Publishing Services              | 318,602,021.00           | 6,000,000.00          | 10,000,000.00           | 3.1%         | 308,602,021.00           |
| <b>7084</b> | <b>Religious and Other Community Services</b>     | <b>281,500,000.00</b>    | -                     | -                       | <b>0.0%</b>  | <b>281,500,000.00</b>    |

|             |  |                          |                         |                         |               |                          |
|-------------|--|--------------------------|-------------------------|-------------------------|---------------|--------------------------|
| 70841       | Religious and Other Community Services   | 281,500,000.00           | -                       | -                       | 0.0%          | 281,500,000.00           |
| <b>709</b>  | <b>Education</b>                         | <b>6,208,595,847.69</b>  | <b>3,226,519,821.73</b> | <b>3,228,719,821.73</b> | <b>52.0%</b>  | <b>2,979,876,025.96</b>  |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b> | <b>933,920,855.00</b>    | <b>2,249,429,553.92</b> | <b>2,249,429,553.92</b> | <b>240.9%</b> | <b>1,315,508,698.92</b>  |
| 70912       | Primary Education                        | 933,920,855.00           | 2,249,429,553.92        | 2,249,429,553.92        | 240.9%        | 1,315,508,698.92         |
| <b>7092</b> | <b>Secondary Education</b>               | <b>277,812,350.00</b>    | -                       | -                       | <b>0.0%</b>   | <b>277,812,350.00</b>    |
| 70922       | Senior Secondary                         | 277,812,350.00           | -                       | -                       | 0.0%          | 277,812,350.00           |
| <b>7094</b> | <b>Tertiary Education</b>                | <b>2,106,631,798.69</b>  | <b>35,288,716.00</b>    | <b>37,488,716.00</b>    | <b>1.8%</b>   | <b>2,069,143,082.69</b>  |
| 70941       | First Stage of Tertiary Education        | 1,275,114,195.69         | 35,288,716.00           | 37,488,716.00           | 2.9%          | 1,237,625,479.69         |
| 70942       | Second Stage of Tertiary Education       | 831,517,603.00           | -                       | -                       | 0.0%          | 831,517,603.00           |
| <b>7095</b> | <b>Education Not Definable by Level</b>  | <b>787,930,844.00</b>    | <b>522,880,601.81</b>   | <b>522,880,601.81</b>   | <b>66.4%</b>  | <b>265,050,242.19</b>    |
| 70951       | Education Not Definable by Level         | 787,930,844.00           | 522,880,601.81          | 522,880,601.81          | 66.4%         | 265,050,242.19           |
| <b>7097</b> | <b>R&amp;D Education</b>                 | <b>125,000,000.00</b>    | -                       | -                       | <b>0.0%</b>   | <b>125,000,000.00</b>    |
| 70971       | R&D Education                            | 125,000,000.00           | -                       | -                       | 0.0%          | 125,000,000.00           |
| <b>7098</b> | <b>Education N. E. C</b>                 | <b>1,977,300,000.00</b>  | <b>418,920,950.00</b>   | <b>418,920,950.00</b>   | <b>21.2%</b>  | <b>1,558,379,050.00</b>  |
| 70981       | Education N. E. C                        | 1,977,300,000.00         | 418,920,950.00          | 418,920,950.00          | 21.2%         | 1,558,379,050.00         |
| <b>710</b>  | <b>Social Protection</b>                 | <b>14,801,480,846.00</b> | <b>54,500,000.00</b>    | <b>54,500,000.00</b>    | <b>0.4%</b>   | <b>14,746,980,846.00</b> |
| <b>7104</b> | <b>Family and Children</b>               | <b>1,176,513,846.00</b>  | -                       | -                       | <b>0.0%</b>   | <b>1,176,513,846.00</b>  |
| 71041       | Family and Children                      | 1,176,513,846.00         | -                       | -                       | 0.0%          | 1,176,513,846.00         |
| <b>7105</b> | <b>Unemployment</b>                      | <b>6,254,131,000.00</b>  | -                       | -                       | <b>0.0%</b>   | <b>6,254,131,000.00</b>  |
| 71051       | Unemployment                             | 6,254,131,000.00         | -                       | -                       | 0.0%          | 6,254,131,000.00         |
| <b>7106</b> | <b>Housing</b>                           | <b>50,000,000.00</b>     | -                       | -                       | <b>0.0%</b>   | <b>50,000,000.00</b>     |
| 71061       | Housing                                  | 50,000,000.00            | -                       | -                       | 0.0%          | 50,000,000.00            |

|             |                                  |                         |                      |                      |             |                         |
|-------------|----------------------------------|-------------------------|----------------------|----------------------|-------------|-------------------------|
| <b>7108</b> | <b>R&amp;D Social Protection</b> | <b>650,000,000.00</b>   | <b>48,000,000.00</b> | <b>48,000,000.00</b> | <b>7.4%</b> | <b>602,000,000.00</b>   |
| 71081       | R&D Social Protection            | 650,000,000.00          | 48,000,000.00        | 48,000,000.00        | 7.4%        | 602,000,000.00          |
| <b>7109</b> | <b>Social Protection N. E. C</b> | <b>6,670,836,000.00</b> | <b>6,500,000.00</b>  | <b>6,500,000.00</b>  | <b>0.1%</b> | <b>6,664,336,000.00</b> |
| 71091       | Social Protection N. E. C        | 6,670,836,000.00        | 6,500,000.00         | 6,500,000.00         | 0.1%        | 6,664,336,000.00        |

**Table 14: Other Expenditure by Function**

**Cross River State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification**

| Code        | Function   | 2022 Original Budget            | 2022 Q3 Performance          | 2022 Performance Year to Date (Q1-Q3) | % Perf              | Balance (against Original Budget) |
|-------------|--|---------------------------------|------------------------------|---------------------------------------|---------------------|-----------------------------------|
| -           | <b><i>Total Other Expenditure</i></b>  | <b><i>47,013,090,900.00</i></b> | <b><i>118,000,000.00</i></b> | <b><i>6,535,270,854.58</i></b>        | <b><i>13.9%</i></b> | <b><i>40,477,820,045.42</i></b>   |
| <b>701</b>  | <b>General Public Service</b>  | <b>43,305,000,000.00</b>        | -                            | <b>5,877,470,854.58</b>               | <b>13.6%</b>        | <b>37,427,529,145.42</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>600,000,000.00</b>           | -                            | -                                     | <b>0.0%</b>         | <b>600,000,000.00</b>             |
| 70112       | Financial and Fiscal Affairs   | 600,000,000.00                  | -                            | -                                     | 0.0%                | 600,000,000.00                    |
| <b>7013</b> | <b>General Services</b>  | <b>5,000,000.00</b>             | -                            | -                                     | <b>0.0%</b>         | <b>5,000,000.00</b>               |
| 70131       | General Personnel Services   | 5,000,000.00                    | -                            | -                                     | 0.0%                | 5,000,000.00                      |
| <b>7017</b> | <b>Public Debt Transactions</b>  | <b>42,700,000,000.00</b>        | -                            | <b>5,877,470,854.58</b>               | <b>13.8%</b>        | <b>36,822,529,145.42</b>          |
| 70171       | Public Debt Transactions   | 42,700,000,000.00               | -                            | 5,877,470,854.58                      | 13.8%               | 36,822,529,145.42                 |
| <b>703</b>  | <b>Public Order and Safety</b>   | <b>36,300,000.00</b>            | -                            | -                                     | <b>0.0%</b>         | <b>36,300,000.00</b>              |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>  | <b>300,000.00</b>               | -                            | -                                     | <b>0.0%</b>         | <b>300,000.00</b>                 |
| 70331       | Justice & Law Courts   | 300,000.00                      | -                            | -                                     | 0.0%                | 300,000.00                        |
| <b>7036</b> | <b>PUBLIC ORDER AND SAFETY NEC</b>   | <b>36,000,000.00</b>            | -                            | -                                     | <b>0.0%</b>         | <b>36,000,000.00</b>              |
| 70361       | PUBLIC ORDER AND SAFETY NEC  | 36,000,000.00                   | -                            | -                                     | 0.0%                | 36,000,000.00                     |
| <b>704</b>  | <b>Economic Affairs</b>  | <b>500,000.00</b>               | -                            | -                                     | <b>0.0%</b>         | <b>500,000.00</b>                 |
| <b>7047</b> | <b>Other Industries</b>  | <b>500,000.00</b>               | -                            | -                                     | <b>0.0%</b>         | <b>500,000.00</b>                 |
| 70473       | Tourism  | 500,000.00                      | -                            | -                                     | 0.0%                | 500,000.00                        |
| <b>705</b>  | <b>Environmental Protection</b>  | <b>318,000,000.00</b>           | -                            | <b>37,000,000.00</b>                  | <b>11.6%</b>        | <b>281,000,000.00</b>             |
| <b>7051</b> | <b>Waste Management</b>  | <b>318,000,000.00</b>           | -                            | <b>37,000,000.00</b>                  | <b>11.6%</b>        | <b>281,000,000.00</b>             |
| 70511       | Waste Management   | 318,000,000.00                  | -                            | 37,000,000.00                         | 11.6%               | 281,000,000.00                    |

|             |   |                         |                       |                       |              |                         |
|-------------|---|-------------------------|-----------------------|-----------------------|--------------|-------------------------|
| <b>706</b>  | <b>Housing and Community Amenities</b>    | <b>54,000,000.00</b>    | -                     | -                     | <b>0.0%</b>  | <b>54,000,000.00</b>    |
| <b>7062</b> | <b>Community Development</b>              | <b>54,000,000.00</b>    | -                     | -                     | <b>0.0%</b>  | <b>54,000,000.00</b>    |
| 70621       | Community Development                     | 54,000,000.00           | -                     | -                     | 0.0%         | 54,000,000.00           |
| <b>707</b>  | <b>Health</b>                             | <b>1,620,000.00</b>     | -                     | -                     | <b>0.0%</b>  | <b>1,620,000.00</b>     |
| <b>7074</b> | <b>Public Health Services</b>             | <b>1,620,000.00</b>     | -                     | -                     | <b>0.0%</b>  | <b>1,620,000.00</b>     |
| 70741       | Public Health Services                    | 1,620,000.00            | -                     | -                     | 0.0%         | 1,620,000.00            |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>   | <b>272,000,000.00</b>   | <b>118,000,000.00</b> | <b>190,800,000.00</b> | <b>70.1%</b> | <b>81,200,000.00</b>    |
| <b>7081</b> | <b>Recreational and Sporting Services</b> | <b>272,000,000.00</b>   | <b>118,000,000.00</b> | <b>190,800,000.00</b> | <b>70.1%</b> | <b>81,200,000.00</b>    |
| 70811       | Recreational and Sporting Services        | 272,000,000.00          | 118,000,000.00        | 190,800,000.00        | 70.1%        | 81,200,000.00           |
| <b>709</b>  | <b>Education</b>                          | <b>3,001,270,900.00</b> | -                     | <b>430,000,000.00</b> | <b>14.3%</b> | <b>2,571,270,900.00</b> |
| <b>7091</b> | <b>Pre-Primary and Primary Education</b>  | <b>838,400.00</b>       | -                     | -                     | <b>0.0%</b>  | <b>838,400.00</b>       |
| 70912       | Primary Education                         | 838,400.00              | -                     | -                     | 0.0%         | 838,400.00              |
| <b>7092</b> | <b>Secondary Education</b>                | <b>432,500.00</b>       | -                     | -                     | <b>0.0%</b>  | <b>432,500.00</b>       |
| 70922       | Senior Secondary                          | 432,500.00              | -                     | -                     | 0.0%         | 432,500.00              |
| <b>7094</b> | <b>Tertiary Education</b>                 | <b>3,000,000,000.00</b> | -                     | <b>430,000,000.00</b> | <b>14.3%</b> | <b>2,570,000,000.00</b> |
| 70942       | Second Stage of Tertiary Education        | 3,000,000,000.00        | -                     | 430,000,000.00        | 14.3%        | 2,570,000,000.00        |
| <b>710</b>  | <b>Social Protection</b>                  | <b>24,400,000.00</b>    | -                     | -                     | <b>0.0%</b>  | <b>24,400,000.00</b>    |
| <b>7105</b> | <b>Unemployment</b>                       | <b>4,400,000.00</b>     | -                     | -                     | <b>0.0%</b>  | <b>4,400,000.00</b>     |
| 71051       | Unemployment                              | 4,400,000.00            | -                     | -                     | 0.0%         | 4,400,000.00            |
| <b>7109</b> | <b>Social Protection N. E. C</b>          | <b>20,000,000.00</b>    | -                     | -                     | <b>0.0%</b>  | <b>20,000,000.00</b>    |
| 71091       | Social Protection N. E. C                 | 20,000,000.00           | -                     | -                     | 0.0%         | 20,000,000.00           |

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Thank you.



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