



# Cross River State Government

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## **BUDGET PERFORMANCE REPORT – 2022 QUARTER 4**

**Date of Publication**

24<sup>th</sup> January, 2023



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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, 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 2203-220~~97~~

## 1.B Revenue Performance

Our Percentage Performance Year to Date (Q1-Q4) total against 2022 target had revenue performance for FAAC at 119.5 % while our Independent Revenue made 63.2% for the fourth quarter of the year.

## 1.C Recurrent Expenditure Performance

Total Recurrent Expenditure had 45.6% performance compared to the 2022 target for fourth quarter.

## 1.D Capital Expenditure Performance

At the time of preparing this report, Capital Expenditure recorded 43.5% in the fourth quarter from MDAs returns. This will increase when all MDAs have submitted their actual Q1- Q4 2022 returns to the budget office.

## 1.E Conclusions

The Cross River State 2022 Budget of Conjugated Agglutination was focused on completion of ongoing projects while consolidating and strengthen the industrialization initiatives of the State government and as well enhance the overall collective well-being of the people.

All through the Four quarters 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, regional, general administration, law and justice.

It is laudable to note that the 2022 Budget of Conjugated Agglutination is markedly different from previous years because it concentrated on improving budget credibility, income generating and direct impact on the people.

After all, regardless of the lean resources, the performance recorded in Q4, improved significantly as MDAs were able to carry out their 2022 action plans to a great extent

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

#### Cross River State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>8,581,997,312.50</b>	-	<b>1,429,756,425.70</b>	<b>16.7%</b>	<b>7,152,240,886.80</b>
<b>Recurrent Revenue</b>	<b>91,587,997,023.23</b>	<b>31,152,878,331.72</b>	<b>93,287,361,185.96</b>	<b>101.9%</b>	<b>- 1,699,364,162.73</b>
11 - GOVERNMENT SHARE OF FAAC	62,904,500,850.00	24,692,868,789.54	75,158,960,563.99	119.5%	- 12,254,459,713.99
12 - INDEPENDENT REVENUE	28,683,496,173.23	6,460,009,542.18	18,128,400,621.97	63.2%	10,555,095,551.26
<b>Recurrent Expenditure</b>	<b>128,759,273,708.27</b>	<b>20,697,348,638.60</b>	<b>58,748,991,563.48</b>	<b>45.6%</b>	<b>70,010,282,144.79</b>
21 - PERSONNEL COST (INCLUDING 2201	48,540,705,864.76	8,480,593,972.27	31,826,304,852.54	65.6%	16,714,401,012.22
22 - OTHER RECURRENT COSTS (EXCLUD	80,218,567,843.51	12,216,754,666.33	26,922,686,710.94	33.6%	53,295,881,132.57
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	33,205,476,943.51	12,216,754,666.33	20,387,415,856.36	61.4%	12,818,061,087.15
OTHER RECURRENT (2203-2208)	47,013,090,900.00	-	6,535,270,854.58	13.9%	40,477,820,045.42
<b>Transfer to Capital Account</b>	<b>- 28,589,279,372.54</b>	<b>10,455,529,693.12</b>	<b>35,968,126,048.18</b>	<b>-125.8%</b>	<b>- 64,557,405,420.72</b>
<b>Capital Receipts</b>	<b>176,061,326,181.62</b>	<b>25,091,987.61</b>	<b>11,499,217,363.25</b>	<b>6.5%</b>	<b>164,562,108,818.37</b>
13 - AID AND GRANTS	33,921,713,151.22	25,091,987.61	399,217,363.25	1.2%	33,522,495,787.97
14 - CAPITAL DEVELOPMENT FUND (CDF)	142,139,613,030.40	-	11,100,000,000.00	7.8%	131,039,613,030.40
<b>23 - CAPITAL EXPENDITURE</b>	<b>225,746,261,604.98</b>	<b>57,365,641,206.54</b>	<b>98,245,428,417.93</b>	<b>43.5%</b>	<b>127,500,833,187.05</b>
<b>Total Revenue (including OB)</b>	<b>276,231,320,517.35</b>	<b>31,177,970,319.33</b>	<b>106,216,334,974.91</b>	<b>38.5%</b>	<b>170,014,985,542.44</b>
<b>Total Expenditure</b>	<b>354,505,535,313.25</b>	<b>78,062,989,845.14</b>	<b>156,994,419,981.42</b>	<b>44.3%</b>	<b>197,511,115,331.84</b>

**2.C2.B Revenue by Administrative Classification**

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

**Cross River State Government Budget Performance Report 2022 Q4— Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>267,649,323,204.85</b>	<b>31,177,970,319.33</b>	<b>104,786,578,549.21</b>	<b>39.2%</b>	<b>162,862,744,655.64</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>23,154,431,862.47</b>	<b>66,922,923.26</b>	<b>151,846,671.64</b>	<b>0.7%</b>	<b>23,002,585,190.83</b>
<b>01110000000</b>	<b>Government House</b>	<b>23,037,598,262.47</b>	<b>25,091,987.61</b>	<b>76,415,805.75</b>	<b>0.3%</b>	<b>22,961,182,456.72</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	-	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	-	4,893,000.00	73.0%	1,807,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.00	25,091,987.61	38,951,855.75	30.4%	89,148,144.25
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,100,000.00</b>	<b>-</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	-	25,000.00	2.3%	1,075,000.00

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<b>012300000000</b>	<b>Ministry of Information</b>	<b>104,583,600.00</b>	<b>41,830,935.65</b>	<b>75,205,865.89</b>	<b>71.9%</b>	<b>29,377,734.11</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	41,830,935.65	71,725,815.89	79.8%	18,174,184.11
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	9,840,000.00	-	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>-</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</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	-	200,000.00	10.0%	1,800,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>234,897,089,859.59</b>	<b>30,626,204,279.07</b>	<b>102,328,346,663.07</b>	<b>43.6%</b>	<b>132,568,743,196.52</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,336,232,000.04</b>	<b>-</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	-	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	-	15,537,000.00	77.7%	4,463,000.00
021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	-	111,091,777.00	8.8%	1,148,640,223.00

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<b>02200000000</b>	<b>Ministry of Finance</b>	<b>229,159,533,512.23</b>	<b>30,626,204,279.07</b>	<b>101,866,964,127.29</b>	<b>44.5%</b>	<b>127,292,569,384.94</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	24,692,868,789.54	86,258,960,563.99	55.1%	70,170,938,092.20
022000800100	IRS INTERNAL REVENUE SERVICE	19,153,634,856.00	5,933,335,489.53	15,608,003,563.30	81.5%	3,545,631,292.70
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>-</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	-	6,759,400.00	35.6%	12,240,600.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	-	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>-</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	CTRRA-Commercial-Transport Regulatory/Regulatory Agency	67,900,000.00	-	3,847,500.00	5.7%	63,952,500.00
022900500100	DMVA-Department of Motor Vehicle Administration	138,200,000.00	-	19,125,555.06	13.8%	119,074,444.94
022900600100	TRAMA-Traffic Regulatory and Management Agency	27,900,000.00	-	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>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>388,999,999.96</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>388,999,999.96</b>
023600200100	ERTDD-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

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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>3,376,560.10</b>	<b>1.6%</b>	<b>203,623,439.90</b>
025200100100	MOWR Ministry of Water Resources	500,000.00	-	3,291,360.00	658.3%	2,791,360.00
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>144,218,308.62</b>	<b>339.1%</b>	<b>101,688,308.62</b>
026000100100	Ministry of Lands	30,440,000.00	-	120,144,734.67	394.7%	89,704,734.67
026000300100	OSG-OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	-	24,073,573.95	199.1%	11,983,573.95
<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>100,784,000.00</b>	<b>9.0%</b>	<b>1,017,669,000.00</b>
026800200100	EWIDA-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	-	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>102,261,318.66</b>	<b>105.3%</b>	<b>5,161,318.62</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>86,000,000.04</b>	-	<b>93,948,145.44</b>	<b>109.2%</b>	<b>7,948,145.40</b>

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031800100100	CRS JUDICIARY	80,000,000.00	-	91,726,695.44	114.7%	11,726,695.44	-
031801100100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	-	2,080,000.00	69.3%	920,000.00	-
031805200100	CCA CUSTOMARY COURT OF APPEAL	2,500,000.04	-	101,000.00	4.0%	2,399,000.04	-
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	500,000.00	-	40,450.00	8.1%	459,550.00	-
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>11,100,000.00</b>	<b>-</b>	<b>8,313,173.22</b>	<b>74.9%</b>	<b>2,786,826.78</b>	<b>-</b>
032600100100	MOJ MINISTRY OF JUSTICE	11,100,000.00	-	8,313,173.22	74.9%	2,786,826.78	-
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>3,500,000.04</b>	<b>-</b>	<b>147,000.00</b>	<b>4.2%</b>	<b>3,353,000.04</b>	<b>-</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>3,500,000.04</b>	<b>-</b>	<b>147,000.00</b>	<b>4.2%</b>	<b>3,353,000.04</b>	<b>-</b>
043700100100	CAL UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	-	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>484,843,117.00</b>	<b>2,203,976,895.84</b>	<b>23.2%</b>	<b>7,293,224,586.87</b>	<b>-</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>800,000.00</b>	<b>-</b>	<b>230,000.00</b>	<b>28.8%</b>	<b>570,000.00</b>	<b>-</b>
051300100100	Ministry of Youth Development	800,000.00	-	230,000.00	28.8%	570,000.00	-
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>5,947.32</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,947.32</b>	<b>-</b>
051400100100	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32	-
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,580,537,222.47</b>	<b>403,267,769.00</b>	<b>1,536,135,452.71</b>	<b>42.9%</b>	<b>2,044,401,769.76</b>	<b>-</b>
051700100100	MINISTRY OF EDUCATION	159,700,000.00	241,240,624.00	366,398,843.00	229.4%	206,698,843.00	-
051701900100	COE COLLEGE OF EDUCATION	858,670,500.00	-	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	11.4%	1,723,018,035.34	-
051702200100	CRSIMT 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	162,027,145.00	643,749,210.00	117.2%	94,705,535.08	-
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	-	23,014,150.00	56.8%	17,485,850.00	-

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051702200200	Teachers Continous Training Institute	4,800,000.00	-	2,750,000.00	57.3%	2,050,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,026,758,998.05</b>	<b>81,575,348.00</b>	<b>366,313,741.77</b>	<b>35.7%</b>	<b>660,445,256.28</b>
052100100100	MINISTRY OF HEALTH	440,801,000.00	-	9,785,050.00	2.2%	431,015,950.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	126,350,000.00	30,232,500.00	125,058,170.00	99.0%	1,291,830.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	-	4,991,790.00	37.5%	8,321,023.00
052102700300	GHU GENERAL HOSPITAL, UGEP	32,042,000.00	948,100.00	8,510,750.00	26.6%	23,531,250.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00	-	6,139,240.00	41.4%	8,679,560.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	25,000,000.00	-	24,810,795.00	99.2%	189,205.00
052102700600	GHCKK General Hospital Okpoma	8,000,000.24	-	3,617,430.00	45.2%	4,382,570.24
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	-	8,934,689.00	32.4%	18,655,311.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT-ENE AKPABUYO	2,780,000.00	-	139,000.00	5.0%	2,641,000.00
052102700900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	13,200.00	0.6%	2,307,323.64
052102701000	CHAC COTTAGE HOSPITAL, AKPET-CENTRAL	3,087,291.00	8,546,000.00	14,410,210.00	466.8%	11,322,919.00
052102701100	EMJHI-EJA MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	-	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	-	298,000.00	5.1%	5,580,309.00
052102800100	GDCC-GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	2,130,700.00	3,785,700.00	91.3%	362,897.25
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	-	2,862,780.00	540.3%	2,332,931.08
052102800300	ECPC-EYE CARE PROGRAMME, CALABAR	32,777,650.00	35,227,188.00	59,671,406.00	182.0%	26,893,756.00
052102800400	ECPO-EYE CARE PROGRAMME, OGOJA	6,353,628.00	4,490,860.00	8,008,260.00	126.0%	1,654,632.00
052102800500	ECPOB-CRS Eye-Care Programme, Obanliku	2,780,000.00	-	3,241,397.00	116.6%	461,397.00

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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	32.4%	109,077,004.23
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	9,700,000.00	-	1,739,000.00	17.9%	7,961,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,550,000.00	-	6,415,000.00	180.7%	2,865,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	6,200,000.00	-	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>197,787,266.36</b>	<b>17.5%</b>	<b>929,842,048.47</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	638,150,000.00	-	44,025,000.00	6.9%	594,125,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	-	3,126,000.00	18.0%	14,220,000.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	-	46,290,000.00	36.2%	81,572,800.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	344,270,514.83	-	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>101,400,435.00</b>	<b>39.2%</b>	<b>156,989,565.00</b>
053905100100	CSC CRS SPORTS COMMISSION	258,390,000.00	-	101,400,435.00	39.2%	156,989,565.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>590,000,000.00</b>	-	-	<b>0.0%</b>	<b>590,000,000.00</b>
055100100100	Ministry of Local Government	590,000,000.00	-	-	0.0%	590,000,000.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>3,080,000.04</b>	-	-	<b>0.0%</b>	<b>3,080,000.04</b>
056200100100	CAD Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>2,268,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,268,000,000.00</b>
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	-	0.0%	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>2,110,000.00</b>	<b>26.4%</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%	2,960,000.00

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057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	70,000.00	2.3%	2,930,000.00
057900000000	MHSW-MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	-	-	0.0%	634,000,000.00
057900100100	MHSW-MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	-	-	0.0%	634,000,000.00

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Cross River State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>267,649,323,204.85</b>	<b>31,177,970,319.33</b>	<b>104,786,578,549.21</b>	<b>39.2%</b>	<b>162,862,744,655.64</b>
010000000000	<b>Administration Sector</b>	<b>23,154,431,862.47</b>	<b>66,922,923.26</b>	<b>151,846,671.64</b>	<b>0.7%</b>	<b>23,002,585,190.83</b>
011100000000	<b>Government House</b>	<b>23,037,598,262.47</b>	<b>25,091,987.61</b>	<b>76,415,805.75</b>	<b>0.3%</b>	<b>22,961,182,456.72</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	DPDID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	-	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	-	4,893,000.00	73.0%	1,807,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.00	25,091,987.61	38,851,855.75	30.4%	89,148,144.25
016100000000	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,100,000.00</b>	<b>-</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	-	25,000.00	2.3%	1,075,000.00
012300000000	<b>Ministry of Information</b>	<b>104,583,600.00</b>	<b>41,830,935.65</b>	<b>75,205,865.89</b>	<b>71.9%</b>	<b>29,377,734.11</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	41,830,935.65	71,725,815.89	79.8%	18,174,184.11
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	9,840,000.00	-	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
012500000000	<b>Office of the Head of State Civil Service</b>	<b>300,000.00</b>	<b>-</b>	<b>-</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
014000000000	<b>Auditor General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</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
014900000000	<b>Local Government Service Commission</b>	<b>2,850,000.00</b>	<b>-</b>	<b>-</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
018100000000	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</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
018200000000	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>2,000,000.00</b>	<b>-</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	-	200,000.00	10.0%	1,800,000.00
020000000000	<b>Economic Sector</b>	<b>234,897,089,859.59</b>	<b>30,626,204,279.07</b>	<b>102,328,346,663.07</b>	<b>43.6%</b>	<b>132,568,743,196.52</b>
021500000000	<b>Ministry of Agriculture</b>	<b>1,336,232,000.04</b>	<b>-</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	-	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	-	15,537,000.00	77.7%	4,463,000.00
021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	-	111,091,777.00	8.8%	1,148,640,223.00
022000000000	<b>Ministry of Finance</b>	<b>229,159,533,512.23</b>	<b>30,626,204,279.07</b>	<b>101,866,964,127.29</b>	<b>44.5%</b>	<b>127,292,569,384.94</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	24,692,868,789.54	86,258,960,563.99	55.1%	70,170,938,092.20
022000800100	IRS INTERNAL REVENUE SERVICE	19,153,634,856.00	5,933,335,489.53	15,608,003,563.30	81.5%	3,545,631,292.70
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
022200000000	<b>MOC MINISTRY OF COMMERCE</b>	<b>69,000,000.00</b>	<b>-</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	-	6,759,400.00	35.6%	12,240,600.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	-	30,616,010.00	61.2%	19,383,990.00
022800000000	<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

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>259,900,000.00</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	CTRRA Commercial, Transport Regulatory./Regulatory Agency	67,800,000.00	-	3,847,500.00	5.7%	63,952,500.00
022900500100	DMVA Department of Motor Vehicle Administration	138,200,000.00	-	19,125,555.06	13.8%	119,074,444.94
022900600100	TRAMA Traffic Regulatory and Management Agency	27,900,000.00	-	264,625.00	0.9%	27,635,375.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>1,260,000,000.00</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>3,376,560.10</b>	<b>1.6%</b>	<b>203,623,439.90</b>
025200100100	MOWR Ministry of Water Resources	500,000.00	-	3,291,360.00	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>144,218,308.62</b>	<b>339.1%</b>	<b>- 101,688,308.62</b>
026000100100	Ministry of Lands	30,440,000.00	-	120,144,734.67	394.7%	-
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	-	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>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	JRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	-	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>102,261,318.66</b>	<b>105.3%</b>	<b>- 5,161,318.62</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>86,000,000.04</b>	-	<b>93,948,145.44</b>	<b>109.2%</b>	<b>7,948,145.40</b>
031800100100	CRS JUDICIARY	80,000,000.00	-	91,726,695.44	114.7%	-
031801100100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	-	2,080,000.00	69.3%	920,000.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	2,500,000.04	-	101,000.00	4.0%	2,399,000.04
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	500,000.00	-	40,450.00	8.1%	459,550.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>11,100,000.00</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	-	8,313,173.22	74.9%	2,786,826.78
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>3,500,000.04</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>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	-	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>484,843,117.00</b>	<b>2,203,976,895.84</b>	<b>23.2%</b>	<b>7,293,224,586.87</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>800,000.00</b>	-	<b>230,000.00</b>	<b>28.8%</b>	<b>570,000.00</b>
051300100100	Ministry of Youth Development	800,000.00	-	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>051700000000</b>	<b>Ministry of Education</b>	<b>3,580,537,222.47</b>	<b>403,267,769.00</b>	<b>1,536,135,452.71</b>	<b>42.9%</b>	<b>2,044,401,769.76</b>
051700100100	MINISTRY OF EDUCATION	159,700,000.00	241,240,624.00	366,398,843.00	229.4%	-
051701900100	COE COLLEGE OF EDUCATION	858,670,500.00	-	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	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	162,027,145.00	643,749,210.00	117.2%	-
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	-	23,014,150.00	56.8%	17,485,850.00
051702200200	Teachers Continuous Training Institute	4,800,000.00	-	2,750,000.00	57.3%	2,050,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,026,758,998.05</b>	<b>81,575,348.00</b>	<b>366,313,741.77</b>	<b>35.7%</b>	<b>660,445,256.28</b>
052100100100	MINISTRY OF HEALTH	440,801,000.00	-	9,785,050.00	2.2%	431,015,950.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	126,350,000.00	30,232,500.00	125,058,170.00	99.0%	1,291,830.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	-	4,991,790.00	37.5%	8,321,023.00
052102700300	GHJ GENERAL HOSPITAL, UGEP	32,042,000.00	948,100.00	8,510,750.00	26.6%	23,531,250.00
052102700400	GHBRA GENERAL HOSPITAL, OBUJRA	14,818,800.00	-	6,139,240.00	41.4%	8,679,560.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	25,000,000.00	-	24,810,795.00	99.2%	189,205.00
052102700600	GHCKK General Hospital Okpoma	8,000,000.24	-	3,617,430.00	45.2%	4,382,570.24
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	-	8,934,689.00	32.4%	18,655,311.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUJO	2,780,000.00	-	139,000.00	5.0%	2,641,000.00
052102700900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	13,200.00	0.6%	2,307,323.64
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,087,291.00	8,546,000.00	14,410,210.00	466.8%	-
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	-	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	RMC0 Ranch Medical Centre Obudu	5,878,309.00	-	298,000.00	5.1%	5,580,309.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	2,130,700.00	3,785,700.00	91.3%	362,897.25
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	35,227,188.00	59,671,406.00	182.0%	-
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	4,490,860.00	8,008,260.00	126.0%	-
052102800500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00	-	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	32.4%	109,077,004.23
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	9,700,000.00	-	1,739,000.00	17.9%	7,961,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,550,000.00	-	6,415,000.00	180.7%	-
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	6,200,000.00	-	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>-</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	-	44,025,000.00	6.9%	594,125,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	-	3,126,000.00	18.0%	14,220,000.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	-	46,290,000.00	36.2%	81,572,800.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	344,270,514.83	-	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>-</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	-	101,400,435.00	39.2%	156,989,565.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>590,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>590,000,000.00</b>
055100100100	Ministry of Local Government	590,000,000.00	-	-	0.0%	590,000,000.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>3,080,000.04</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,080,000.04</b>
056200100100	CAD Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>2,268,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,268,000,000.00</b>
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	-	0.0%	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>-</b>	<b>2,110,000.00</b>	<b>26.4%</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%	2,960,000.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	70,000.00	2.3%	2,930,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>634,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>634,000,000.00</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	-	-	0.0%	634,000,000.00



## 2-D2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

### Cross River State Government Budget Performance Report 2022 Q4—Total Revenue by Economic Classification

Code	Economic	2022-Original Budget	2022-Q4 Performance	2022 Performance Year-to-Date (Q1-Q4)	% Performance	Balance (against Original Budget)
<del>1</del>	<del>REVENUE</del>	<del>267,649,323.204.85</del>	<del>21,177,070,319.23</del>	<del>104,786,578,549.21</del>	<del>39.20%</del>	<del>162,862,744,655.64</del>
<del>11</del>	<del>GOVERNMENT SHARE OF FAAC</del>	<del>62,904,500,850.00</del>	<del>24,692,868,789.54</del>	<del>75,158,960,563.99</del>	<del>119.5%</del>	<del>12,254,459,713.99</del>
<del>1101</del>	<del>GOVERNMENT SHARE OF FAAC</del>	<del>62,904,500,850.00</del>	<del>24,692,868,789.54</del>	<del>75,158,960,563.99</del>	<del>119.5%</del>	<del>12,254,459,713.99</del>
<del>110101</del>	<del>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</del>	<del>41,873,376,135.00</del>	<del>10,257,105,730.40</del>	<del>38,174,212,875.10</del>	<del>91.2%</del>	<del>3,699,163,259.90</del>
<del>11010101</del>	<del>Statutory Allocation</del>	<del>41,873,376,135.00</del>	<del>10,257,105,730.40</del>	<del>38,174,212,875.10</del>	<del>91.2%</del>	<del>3,699,163,259.90</del>
<del>110102</del>	<del>STATE GOVERNMENT SHARE OF VAT</del>	<del>20,380,649,804.88</del>	<del>6,217,881,529.57</del>	<del>23,548,282,041.91</del>	<del>115.5%</del>	<del>3,167,632,237.03</del>
<del>11010201</del>	<del>Share of VAT</del>	<del>20,380,649,804.88</del>	<del>6,217,881,529.57</del>	<del>23,548,282,041.91</del>	<del>115.5%</del>	<del>3,167,632,237.03</del>
<del>110103</del>	<del>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</del>	<del>650,474,910.12</del>	<del>8,217,881,529.57</del>	<del>13,436,465,646.98</del>	<del>2065.6%</del>	<del>12,785,990,736.86</del>

11010 301	Excess Crude	350,474,910.12	-	673,247,836.12	192.1%	- 322,772,926.00
11010 302	FAAC Special Allocations	-	8,217,881,529.57	10,149,717,373.86	-	- 10,149,717,373.86
11010 305	Refund for Excess Bank Charges	-	-	2,320,939,987.80	-	- 2,320,939,987.80
11010 307	Gain from foreign Exchange	300,000,000.00	-	292,560,449.20	97.5%	7,439,550.80
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,683,496,173.23</b>	<b>6,460,009,542.18</b>	<b>18,128,400,621.97</b>	<b>63.2%</b>	<b>10,555,095,551.26</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,256,497,399.05</b>	<b>5,672,049,537.90</b>	<b>12,126,863,815.09</b>	<b>79.5%</b>	<b>3,129,633,583.96</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,172,853,830.00</b>	<b>4,379,562,181.90</b>	<b>7,721,276,675.36</b>	<b>69.1%</b>	<b>3,451,577,154.64</b>
12010 101	Personal Taxes (e.g. Paye)	2,596,361,294.00	815,233,852.57	1,788,033,387.77	68.9%	808,327,906.23
12010 102	Direct Assessment Informal Sector	600,720,941.00	38,445,899.60	181,081,878.57	30.1%	419,639,062.43
12010 103	CRSG Workers PAYE	2,560,508,965.00	669,306,521.90	1,429,893,200.56	55.8%	1,130,615,764.44
12010 104	Tax Arrears	5,413,762,630.00	2,856,575,907.83	4,322,268,208.46	79.8%	1,091,494,421.54
12010 105	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>1,292,487,356.00</b>	<b>4,405,587,139.73</b>	<b>107.9%</b>	<b>321,943,570.68</b>
12010 301	Stamp Duty	12,000,000.00	2,358,510.00	11,502,860.00	95.9%	497,140.00
12010 302	Pools Tax	60,295,362.00	1,249,000.00	11,446,600.00	19.0%	48,848,762.00
12010 304	Capital Gain Tax	92,560,441.05	648,000.00	99,535,296.07	107.5%	- 6,974,855.02

12010 305	Livestock Tax	8,000,000.00	-	2,097,500.00	26.2%	5,902,500.00
12010 307	Non-Govt. Orgn. PAYE	3,112,443,583.00	1,092,116,351.81	3,617,648,496.55	116.2%	505,204,913.55
12010 308	WHT	770,788,045.00	195,666,394.19	651,862,929.13	84.6%	118,925,115.87
12010 309	Registration of Booklets	27,556,138.00	449,100.00	11,493,457.98	41.7%	16,062,680.02
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,426,998,774.18</b>	<b>787,960,004.28</b>	<b>6,001,536,806.88</b>	<b>44.7%</b>	<b>7,425,461,967.30</b>
<b>1202 01</b>	<b>LICENCES—GENERAL</b>	<b>1,011,786,350.00</b>	<b>35,689,964.70</b>	<b>171,123,016.31</b>	<b>16.9%</b>	<b>840,663,333.69</b>
12020 101	Teachers Registration	1,000,000.00	19,500,000.00	19,500,000.00	1950.0%	18,500,000.00
12020 102	Licences For Contractors	55,000,000.00	-	32,645,950.00	59.4%	22,354,050.00
12020 104	Water Quality Certificate	500,000.00	-	3,291,360.00	658.3%	2,791,360.00
12020 106	Patent And Proprietary Medicine Vendors Licence	100,000,000.00	-	9,785,050.00	9.8%	90,214,950.00
12020 108	Occupational Health And Safety Certificate	5,001,000.00	-	-	0.0%	5,001,000.00
12020 111	Registration And Supervision Of Cooperatives	500,000.00	-	-	0.0%	500,000.00
12020 116	Dried Fish and Meat Licences	3,500,000.00	-	500,000.00	14.3%	3,000,000.00
12020 120	Harkney Permits	1,500,000.00	-	-	0.0%	1,500,000.00
12020 131	Motor Vehicle Licences	130,422,350.00	12,061,456.70	63,809,085.25	48.9%	66,613,264.75
12020 132	Drivers' Licences	35,000,000.00	4,064,508.00	26,107,976.06	74.6%	8,892,023.94
12020 136	Health Facilities Licences	90,000.00	55,000.00	79,595.00	88.4%	10,405.00
12020 139	Vehicle Operator Licences	20,000,000.00	-	-	0.0%	20,000,000.00

12020 141	Taxi License	45,000,000.00	-	665,000.00	1.5%	44,335,000.00
12020 145	Trading And Trucking	620,000.00	9,000.00	169,000.00	27.3%	451,000.00
12020 146	Veterinary Licences	1,500,000.00	-	300,000.00	20.0%	1,200,000.00
12020 148	Sales of Motor Vehicle Number Plates	3,000,000.00	-	-	0.0%	3,000,000.00
12020 152	Identification Number	3,000,000.00	-	-	0.0%	3,000,000.00
12020 154	Daily Permit Fees on Dredged Sand, Gravel and Laterite	1,653,000.00	-	-	0.0%	1,653,000.00
12020 155	Dredging Permit – Category A (Firms) – Application Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020 156	Dredging Permit – Category A (Firms) – Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
12020 157	Dredging Permit – Category B (Sellers only) – Application Fees	500,000.00	-	-	0.0%	500,000.00
12020 158	Dredging Permit – Category B (Sellers only) – Consent Fees	200,000,000.00	-	-	0.0%	200,000,000.00
12020 159	Dredging Permit – Category C (Manual Operator) – Application Fees	200,000,000.00	-	14,270,000.00	7.1%	185,730,000.00
<b>1202 02</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>
12020 202	Solid Mineral Mining Rent	679,441,347.36	-	120,000.00	0.0%	679,321,347.36
<b>1202 04</b>	<b>FEES – GENERAL</b>	<b>2,930,088,892.97</b>	<b>111,149,605.00</b>	<b>1,142,315,652.07</b>	<b>39.0%</b>	<b>1,787,773,240.91</b>
12020 401	Court Fees	22,340,000.00	-	141,450.00	0.6%	22,198,550.00
12020 402	Government Fees For Estate Oaths	4,000,000.00	-	-	0.0%	4,000,000.00
12020 403	Perimeter Survey And Demarcation	1,000,000.00	-	-	0.0%	1,000,000.00
12020 405	Power Of Attorney	180,000.00	-	-	0.0%	180,000.00
12020 406	Surveys Lodgement Fee Submission Of Survey Plan	20,000.00	-	-	0.0%	20,000.00

12020 407	Surveys_Costsurvey Plan Printing/Re-Printing	50,000.00	-	-	0.0%	50,000.00
12020 408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	-	20,782,213.95	415.6%	15,782,213.95
12020 409	Premium Charges	27,138,789.80	-	-	0.0%	27,138,789.80
12020 410	Water Rates	197,750,000.00	-	-	0.0%	197,750,000.00
12020 411	Search Fee	7,419,645.00	-	-	0.0%	7,419,645.00
12020 412	Mast Fee	20,000,000.00	-	12,510,000.00	62.6%	7,490,000.00
12020 413	Acceptance Fees	82,400,000.00	-	174,004.55	0.2%	82,225,995.45
12020 414	Re-Establishment Of Beacons	50,000.00	-	-	0.0%	50,000.00
12020 416	Surveys Processing / Verification Fee	1,000,000.00	-	-	0.0%	1,000,000.00
12020 417	Water Quality Analysis Fee	1,000,000.00	-	72,000.00	7.2%	928,000.00
12020 418	Sch-Based Management Committee Fee	16,225,200.00	5,134,900.00	10,134,900.00	62.5%	6,090,300.00
12020 419	School Imprest Fee	32,450,400.00	16,812,200.00	16,812,200.00	51.8%	15,638,200.00
12020 420	Petition Fees	330,000.00	-	-	0.0%	330,000.00
12020 421	Production Of Maps/Plans	100,000.00	-	-	0.0%	100,000.00
12020 424	Accreditation Fees	10,000,000.00	-	673,081.67	6.7%	9,326,918.33
12020 426	Court Summons/Oath Fees	500,000.00	-	-	0.0%	500,000.00
12020 427	Tender Fees	20,600,000.00	-	-	0.0%	20,600,000.00
12020 428	Cooperative, Audit And Supervision Fees	900,000.00	-	-	0.0%	900,000.00
12020 429	Surveys Engineering-Right Of Way Surveys	70,000,000.00	-	86,514,000.00	123.6%	16,514,000.00
12020 430	Dental Fees	300,000.00	-	-	0.0%	300,000.00

12020 431	Environmental Impact Assessment Fees	1,500,000.00	-	15,000.00	1.0%	1,485,000.00
12020 433	Milling Fee	2,000,000.00	-	18,300.00	0.9%	1,981,700.00
12020 434	Service Charge Fee	66,780,399.96	-	23,291,752.00	34.9%	43,488,647.96
12020 435	Sales Of Orthophoto Map Extracts	200,000.00	-	-	0.0%	200,000.00
12020 437	Deeds Registration Fees	4,833,681.30	-	-	0.0%	4,833,681.30
12020 440	Medical Consultancy Fees	58,057,145.16	3,901,500.00	23,142,171.48	39.9%	34,914,973.68
12020 441	Laboratory Fees	97,754,035.68	8,580,700.00	36,049,973.91	36.9%	61,704,061.77
12020 448	Development Levies/Development Plan	140,462,800.00	-	63,780,000.00	45.4%	76,682,800.00
12020 450	Inspection Fees	4,098,027.36	-	-	0.0%	4,098,027.36
12020 452	Tuition Fees	1,145,554,319.92	40,137,000.00	633,180,475.42	55.3%	512,373,844.50
12020 455	Intra Ocular Pressure Fee	45,996,400.00	3,797,800.00	5,223,165.00	11.4%	40,773,235.00
12020 456	Boat Registration	3,500,000.00	-	-	0.0%	3,500,000.00
12020 457	Certificate Charges	30,034,947.00	-	125,440.15	0.4%	29,909,506.85
12020 458	Economic Development Levy	4,000,000.00	-	1,617,000.00	40.4%	2,383,000.00
12020 460	Building Plan Approval Fees	40,000,000.00	-	22,526,000.00	56.3%	17,474,000.00
12020 461	Conversion of Titles of C of O	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
12020 462	Publication Fees	3,870,000.00	-	46,051.95	1.2%	3,823,948.05
12020 463	Registration Fees-General	76,784,800.00	-	7,878,240.00	10.3%	68,906,560.00
12020 464	Hospital Service Charges (Follow-Up/Dental/Ultra Sound)	332,262,241.00	14,460,275.00	31,375,708.00	9.4%	300,886,533.00

12020 465	Sports/Recreational Facilities Fees	37,850,000.00	8,405,000.00	18,405,000.00	48.6%	19,445,000.00
12020 469	Survey Assignee Fee	100,000.00	-	-	0.0%	100,000.00
12020 470	Survey Request For Certified True Copies	20,000.00	-	-	0.0%	20,000.00
12020 471	Business Premises—Renewal	10,000,000.00	-	4,642,400.00	46.4%	5,357,600.00
12020 472	Business Premises—Registration	6,050,000.00	-	500,000.00	8.3%	5,550,000.00
12020 473	Produce Inspection Fees	80,000,000.04	-	72,483,100.00	90.6%	7,516,900.04
12020 475	Registration Of Farmers	1,000,000.00	-	200,000.00	20.0%	800,000.00
12020 477	PTA Levy	16,225,200.00	8,400,030.00	8,400,030.00	51.8%	7,825,170.00
12020 478	Maternity Fees	16,104,183.00	1,520,200.00	11,350,743.00	70.5%	4,753,440.00
12020 479	Charting Fees	5,000,000.00	-	3,291,360.00	65.8%	1,708,640.00
12020 480	Safety Inspection, Monitoring And Compliance	10,000,000.00	-	-	0.0%	10,000,000.00
12020 481	Siwes Income	4,500,000.00	-	6,349,980.00	141.1%	1,849,980.00
12020 482	Workshop Fees	2,895,000.00	-	-	0.0%	2,895,000.00
12020 484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	-	-	0.0%	67,000,000.00
12020 485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	-	-	0.0%	500,000.00
12020 486	Driver's Testing Fees for Applicant Drivers	200,000.00	-	-	0.0%	200,000.00
12020 487	Fee for Tricycle Riders Permit	1,000,000.00	-	-	0.0%	1,000,000.00
12020 489	Motor Ordinance Test Fee (MOT)	1,500,000.00	-	-	0.0%	1,500,000.00
12020 490	Drivers and Conductors Badge Fee	1,000,000.00	-	-	0.0%	1,000,000.00
12020 491	Infrastructure Facilities Charge	10,500,000.00	-	-	0.0%	10,500,000.00

12020 493	Examination Fees	2,000,000.00	-	200,000.00	10.0%	1,800,000.00
12020 494	Sales of Sanitation Buckets	23,356,000.00	-	1,355,922.02	5.8%	22,000,077.98
12020 495	Processing Fee for Consent	17,415,357.59	-	14,053,988.97	80.7%	3,361,368.62
12020 496	Approval Fee for Consent	9,017,101.18	-	-	0.0%	9,017,101.18
12020 497	Application Fee for C of O	8,233,942.80	-	-	0.0%	8,233,942.80
12020 498	Application Fee for Deeds	6,922,476.18	-	-	0.0%	6,922,476.18
12020 499	Certified True Copy of Registered Document	3,256,800.00	-	-	0.0%	3,256,800.00
<b>1202 05</b>	<b>FINES—GENERAL</b>	<b>572,463,107.43</b>	<b>3,976,700.00</b>	<b>21,550,303.00</b>	<b>3.8%</b>	<b>550,912,804.43</b>
12020 501	Processing Fee for C of O	11,208,003.39	-	-	0.0%	11,208,003.39
12020 502	Court Fines	4,200,000.04	-	-	0.0%	4,200,000.04
12020 503	Dislodging Of Effluent/Pollution Fine	6,000,000.00	-	4,025,000.00	67.1%	1,975,000.00
12020 506	Fines On Operation Of Illegal Schools	3,500,000.00	3,170,000.00	3,170,000.00	90.6%	330,000.00
12020 507	Penalty For Late Registration	100,000.00	-	-	0.0%	100,000.00
12020 512	Rent On Waste Management	800,000.00	-	-	0.0%	800,000.00
12020 513	Motor Traffic offences	15,909,459.00	806,700.00	8,046,803.00	50.6%	7,862,656.00
12020 514	Fines from Touting Vehicles	3,500,000.00	-	-	0.0%	3,500,000.00
12020 515	Hotel And Guest House	10,000,000.00	-	3,126,000.00	31.3%	6,874,000.00
12020 516	Bank/Financial Services	1,500,000.00	-	-	0.0%	1,500,000.00
12020 517	Fast Food Eateries ( Fines/Penalties)	5,982,000.00	-	-	0.0%	5,982,000.00

12020 518	Private Schools ( Fines/Penalties)	10,200,000.00	-	-	0.0%	10,200,000.00
12020 519	Private Households (Fines/Penalties)	1,500,000.00	-	-	0.0%	1,500,000.00
12020 520	Shops (Fines/Penalties)	500,000.00	-	-	0.0%	500,000.00
12020 521	Post-Secondary Education	144,000.00	-	-	0.0%	144,000.00
12020 528	Emmissions Control	1,000,000.00	-	-	0.0%	1,000,000.00
12020 529	Fines from Quarry Pollution	500,000.00	-	-	0.0%	500,000.00
12020 534	Re-Logement Fee/Penalty	50,000.00	-	-	0.0%	50,000.00
12020 536	Carbon Emission Taxes	200,000,000.00	-	-	0.0%	200,000,000.00
12020 541	Fines from Defaulters	17,119,645.00	-	3,182,500.00	18.6%	13,937,145.00
12020 543	Environmental Degradation from Quarry Activities	150,000.00	-	-	0.0%	150,000.00
12020 544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	31,000,000.00	-	-	0.0%	31,000,000.00
12020 548	Other Fines and Penalties	245,600,000.00	-	-	0.0%	245,600,000.00
12020 553	Enforcement on illegal activities in the State water-ways	2,000,000.00	-	-	0.0%	2,000,000.00
<b>1202 06</b>	<b>SALES—GENERAL</b>	<b>1,963,904,783 12</b>	<b>143,455,945.65</b>	<b>289,454,676.23</b>	<b>14.7%</b>	<b>1,674,450,106.89</b>
12020 603	Sales Of ID Cards	64,031,540.00	2,373,400.00	2,373,400.00	3.7%	61,658,140.00
12020 605	Sales Of Herbicides/Fungicides	20,553,999.96	-	-	0.0%	20,553,999.96
12020 607	Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
12020 609	Proceeds From Sales Of Farm and Agricultural Produce	4,887,582.50	-	2,825,945.93	57.8%	2,061,636.57
12020 612	Proceeds From Sales Of Drugs And Medications	13,772,100.04	1,980,235.00	1,980,235.00	14.4%	11,791,865.04

12020 615	Sales / Earnings From Government Industries	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
12020 616	Sales Of Forms	73,748,250.00	24,800,650.00	55,416,660.00	75.1%	18,331,590.00
12020 618	Sales Of Reagents and Chemicals	10,532,400.00	1,523,860.00	3,907,989.77	37.1%	6,624,410.23
12020 621	Sales/ Issuance of Security Nos	4,000,000.00	-	-	0.0%	4,000,000.00
12020 622	Sales Of Forestry Products— Timber And Mmelina	20,000,000.00	-	15,537,000.00	77.7%	4,463,000.00
12020 624	Sales of Commercial Vehicle Waste Basket	1,500,000.00	-	147,000.00	9.8%	1,353,000.00
12020 627	Ticket Sale	14,660,000.00	-	-	0.0%	14,660,000.00
12020 628	Sale Of Bid Document	2,000,000.00	-	-	0.0%	2,000,000.00
12020 630	Payment for Development	388,412,000.00	-	15,720,000.00	4.0%	372,692,000.00
12020 631	Sales/Commission of Lense/ Frame	995,328.00	1,734,500.00	2,235,064.00	224.6%	-
12020 632	Credit Sales (Radio/Tv)	64,200,000.00	38,692,775.65	65,547,655.89	102.1%	-
12020 633	Sale Of Mot Papers	1,500,000.00	-	-	0.0%	1,500,000.00
12020 634	Sale Of Road Transport Tickets	1,500,000.00	-	-	0.0%	1,500,000.00
12020 637	Proceed From Vehicle Hauling Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
12020 638	Sale Of Parking Permits	2,400,000.00	-	-	0.0%	2,400,000.00
12020 639	Sale Of Paid Parking Tickets	1,500,000.00	-	-	0.0%	1,500,000.00
12020 642	Daily operational Tolls for boats	2,500,000.00	-	-	0.0%	2,500,000.00
12020 643	Payment for Refraction	5,184,000.00	4,981,368.00	9,524,103.00	183.7%	-
12020 648	Sale Of Health Research Ethical Approval Form	5,000,000.00	-	-	0.0%	5,000,000.00

12020 649	Sale Of New Card	2,566,400.00	4,035,380.00	4,035,380.00	157.2%	- 1,468,980.00
12020 650	Payment for Fire Safety Certificates –Banks	3,372,000.00	-	-	0.0%	3,372,000.00
12020 651	Payment for Fire Safety Certificates –Companies	470,000.00	-	-	0.0%	470,000.00
12020 652	Payment for Fire Safety Certificates –Hotels	13,030,000.00	678,960.00	2,114,110.00	16.2%	10,915,890.00
12020 653	Placement Charges For Primary Six Pupils	20,000,000.00	43,023,067.00	61,429,489.33	307.1%	- 41,429,489.33
12020 654	Sale Of Radio Services	1,300,000.00	100,000.00	110,000.00	8.5%	1,190,000.00
12020 655	Payment for Fire Safety Certificates –others	3,000,000.00	-	4,893,000.00	163.1%	- 1,893,000.00
12020 656	Sales of brands for Commercial Vehicles	8,000,000.00	-	-	0.0%	8,000,000.00
12020 657	Sponsored Programme (Radio)	8,200,000.00	1,368,000.00	2,568,000.00	31.3%	5,632,000.00
12020 658	Sponsored Programme (TV)	3,000,000.00	530,000.00	2,330,000.00	77.7%	670,000.00
12020 659	News Promotion and Coverage (TV/Radio)	1,020,000.00	188,000.00	188,000.00	18.4%	832,000.00
12020 661	Request Programme	5,000,000.00	-	-	0.0%	5,000,000.00
12020 662	Sale Of Admission Forms	8,250,000.00	-	793,293.21	9.6%	7,456,706.79
12020 663	Sales Of School Badges	600,000.00	664,400.00	664,400.00	110.7%	- 64,400.00
12020 664	Sale Of Publication	2,000,000.00	-	-	0.0%	2,000,000.00
12020 665	Sales Of Adoption Forms	800,000.00	-	-	0.0%	800,000.00
12020 666	Seasonal Greetings/Congratulatory	1,000,000.00	10,000.00	10,000.00	1.0%	990,000.00
12020 667	Sales Of Boarded Items	87,400.00	-	-	0.0%	87,400.00
12020 673	Sales Of Local Craft	3,327,582.50	-	-	0.0%	3,327,582.50
12020 675	Sales Of School Records	6,983,800.00	-	554,000.00	7.9%	6,429,800.00

12020 678	Sales Of T/Aper Form	3,000,000.00	-	2,080,000.00	69.3%	920,000.00
12020 680	Sales Of Television Services	1,600,000.00	203,200.00	885,600.00	55.4%	714,400.00
12020 681	Sales Of Unserviceable Items	750,000.00	-	13,200.10	1.8%	736,799.90
12020 684	Payment for Search For Lost Certificate	100,000.00	102,100.00	102,100.00	102.1%	2,100.00
12020 685	Payment for School Sports	33,170,400.00	16,466,050.00	31,466,050.00	94.9%	1,704,350.00
12020 688	Payment for Urban Development	2,000,000.04	-	-	0.0%	2,000,000.04
12020 689	Sales Of Revised Edition Of Law Crs	100,000.00	-	-	0.0%	100,000.00
12020 690	Payment for Site Analysis Registration	5,000,000.00	-	-	0.0%	5,000,000.00
12020 691	Payment for Supplementary Mortgage	15,000,000.04	-	-	0.0%	15,000,000.04
12020 692	Payment For Development Plan	2,000,000.00	-	-	0.0%	2,000,000.00
12020 694	Payment for Certification	2,750,000.04	-	-	0.0%	2,750,000.04
12020 695	Sales Of State Indigenship Certificate	100,000.00	-	3,000.00	3.0%	97,000.00
12020 696	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>489,232,358.38</b>	<b>4,303,764,252.88</b>	<b>71.7%</b>	<b>1,701,671,300.88</b>
12020 701	Earnings From Consultancy Services	10,600,000.00	-	-	0.0%	10,600,000.00
12020 702	Earnings From Laboratory Services	50,000.00	-	-	0.0%	50,000.00
12020 707	Earnings From Credit Schemes	10,000,000.00	-	-	0.0%	10,000,000.00
12020 708	Earnings From Medical Services	29,184,000.00	7,088,700.00	13,175,011.14	45.1%	16,008,988.86
12020 709	Earnings From Tourism/Culture/Arts Centres	2,860,000.00	-	-	0.0%	2,860,000.00

12020 711	Earnings From Commercial Activities	133,126,600.04	-	145,000.00	0.1%	132,981,600.04
12020 713	Earnings From Library Services	22,356,000.00	-	-	0.0%	22,356,000.00
12020 714	Earnings From Ict Services	2,415,000.00	-	38,907.18	1.6%	2,376,092.82
12020 715	Earnings from Lafarge	2,707,000,000.00	73,896,891.20	2,918,261,235.99	107.8%	211,261,235.99
12020 716	Revenue From Staff Clinics	1,400,000.00	-	-	0.0%	1,400,000.00
12020 717	Note Verbal	1,000,000.00	-	22,000.00	2.2%	978,000.00
12020 718	Proceeds From Tractor Hiring	1,000,000.00	-	20,244,850.00	2024.5%	19,244,850.00
12020 721	Earnings From X Ray Services	4,600,000.00	3,121,000.00	3,212,395.00	69.8%	1,387,605.00
12020 722	Earnings From Provision Of Accomodation	69,310,000.00	-	-	0.0%	69,310,000.00
12020 724	Earnings From Ambulance Services	10,278,484.00	153,300.00	1,561,300.00	15.2%	8,717,184.00
12020 725	Proceeds From Annual Renewals	30,000,000.00	5,715,000.00	5,715,000.00	19.1%	24,285,000.00
12020 727	Carrceta Document Proceeds	5,899,046.00	5,743,380.00	16,120,164.00	273.3%	10,221,118.00
12020 728	Caution/Deposit Fee Proceeds	3,937,000.00	-	3,133,160.08	79.6%	803,839.92
12020 729	Central Visual Test Proceeds	3,531,872.00	1,576,300.00	2,639,823.00	74.7%	892,049.00
12020 731	Proceeds From Common Entrance	500,000.00	-	-	0.0%	500,000.00
12020 732	Proceeds From Compound Maintenance	5,850,000.00	-	-	0.0%	5,850,000.00
12020 733	Computer Fee Proceeds	3,900,000.00	-	-	0.0%	3,900,000.00
12020 734	Computerization	20,000,000.00	32,576,980.00	37,576,980.00	187.9%	17,576,980.00
12020 735	Earnings From Continuation Card	1,900,800.00	1,813,100.00	2,948,527.00	155.1%	1,047,727.00

12020 736	Earnings From Continuous Assessment Booklet	19,163,500.00	8,405,000.00	8,405,000.00	43.9%	10,758,500.00
12020 737	Earnings from Primary School Computerization	100,000.00	-	1,378,433.13	1378.4%	1,278,433.13
12020 738	Proceeds From Convocation	25,000,000.00	-	30,000,000.00	120.0%	5,000,000.00
12020 739	Earnings from Infrastructural Development Levy	997,006,355.00	111,566,419.44	389,629,946.20	39.1%	607,376,408.80
12020 741	Earnings from Industrial Development Levy	27,051,220.00	23,269,644.33	27,913,854.32	103.2%	862,634.32
12020 742	Denture	3,197.25	616,500.00	616,500.00	19282.2 %	613,302.75
12020 743	Earnings From Expression Of Interest	7,000,000.00	-	-	0.0%	7,000,000.00
12020 744	Earnings from Education Services	58,250,000.00	23,233,490.00	48,267,615.83	82.9%	9,982,384.17
12020 747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00
12020 748	Other Earnings	759,316,017.04	51,000.00	216,841,955.15	28.6%	542,474,061.89
12020 750	Revenue For Leasing Cocoa Plantation	109,178,000.00	-	38,608,677.00	35.4%	70,569,323.00
12020 754	Earnings From Provision Of Dilation Services	1,168,128.00	815,860.00	815,860.00	69.8%	352,268.00
12020 755	Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32
12020 758	Maintenance Proceeds	16,225,200.00	8,405,000.00	8,405,000.00	51.8%	7,820,200.00
12020 759	Earnings From Edu Portal	145,370,000.00	-	4,550,000.00	3.1%	140,820,000.00
12020 760	Earnings from School Levies	60,000.00	-	-	0.0%	60,000.00
12020 761	Earnings From Epilation Services	318,400.00	590,000.00	590,000.00	185.3%	271,600.00
12020 762	Proceeds From Examination Payments	75,306,600.00	24,495,200.00	52,297,712.38	69.4%	23,008,887.62
12020 763	Earnings From External Examination	15,434,000.00	-	-	0.0%	15,434,000.00
12020 764	Earnings From Extraction	1,367,100.00	378,000.00	886,500.00	64.8%	480,600.00

12020 765	Earnings From Fasting Blood Sugar Test	138,604.00	377,420.00	377,420.00	272.3%	- 238,816.00
12020 766	Earnings From French Language Centre	100,000.00	50,000.00	50,000.00	50.0%	50,000.00
12020 769	Proceeds From Filing Services	176,400.00	305,700.00	305,700.00	173.3%	- 129,300.00
12020 771	Proceeds From Fixed Fee Ticket	43,567,664.00	2,443,500.00	56,373,952.00	129.4%	- 12,806,288.00
12020 772	Earnings From Florence Nightengale	2,709,000.00	-	-	0.0%	2,709,000.00
12020 773	Proceeds from Allocation of Government Lands	67,231,164.19	-	30,000,000.00	44.6%	37,231,164.19
12020 774	Proceeds From Food Safety Inspection Services	30,000,000.00	-	-	0.0%	30,000,000.00
12020 775	Proceeds from Zonal Office Imprest	24,337,800.00	8,405,000.00	18,405,000.00	75.6%	5,932,800.00
12020 776	Proceeds from Board Imprest	26,306,106.96	9,813,315.00	19,813,315.00	75.3%	6,492,791.96
12020 777	Tourism Development Levy	88,952,925.00	31,971,601.41	101,779,772.39	114.4%	- 12,826,847.39
12020 778	Earnings From Games And Sports	16,039,500.00	-	488,455.00	3.0%	15,551,045.00
12020 783	Earnings From Student Hostels	36,417,000.00	-	10,929,313.73	30.0%	25,487,686.27
12020 785	Proceeds From Internal Exams	47,477,553.00	37,329,350.00	75,101,350.00	158.2%	- 27,623,797.00
12020 789	Proceeds From Issuance Of Transcript	9,950,000.00	-	5,227,111.36	52.5%	4,722,888.64
12020 791	Trading Amount/Craft Shop	600,000.00	-	25,000.00	4.2%	575,000.00
12020 792	Junior School Certificate Examination	25,000,000.00	55,850,637.00	96,929,352.00	387.7%	- 71,929,352.00
12020 793	Proceeds From Medical Records	10,337,516.96	610,170.00	6,489,960.00	62.8%	3,847,556.96
12020 796	Earnings From Graduation And Matriculation	4,000,000.00	-	-	0.0%	4,000,000.00
12020 797	Earnings From Mortuary Services	9,847,453.00	23,000.00	6,458,002.00	65.6%	3,389,451.00
12020 798	Proceeds From Surgical Operations	24,224,400.00	8,541,900.00	21,009,142.00	86.7%	3,215,258.00

<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS—GENERAL</b>	<b>15,300,000.00</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>49,742,522.73</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	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	-	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>4,455,430.55</b>	<b>23,466,383.67</b>	<b>176.9%</b>	<b>-10,201,331.67</b>
12021202	Motor Vehicle Advances	8,265,048.00	4,455,430.55	23,466,383.67	283.9%	15,201,335.67
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>33,021,713.15</b>	<b>25,021,987.61</b>	<b>399,217,363.25</b>	<b>1.2%</b>	<b>33,522,495,787.97</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 AID</b>	<b>1,252,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,252,000,000.00</b>
13010101	Current Domestic Aid	1,252,000,000.00	-	-	0.0%	1,252,000,000.00
<b>130102</b>	<b>FOREIGN AID</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>32,659,713.15</b>	<b>25,091,987.61</b>	<b>399,217,363.25</b>	<b>1.2%</b>	<b>32,260,495,787.97</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,546,912.65</b>	<b>25,091,987.61</b>	<b>399,217,363.25</b>	<b>2.4%</b>	<b>16,147,695,287.97</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	25,091,987.61	179,970,890.75	3.0%	5,792,029,109.25
13020105	Federal Grants to States	738,500,000.00	-	219,246,472.50	29.7%	519,253,527.50
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>16,112,800.50</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>142,139,613.00</b>	<b>0</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>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>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>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>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

Cross River State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>267,649,323,204.85</b>	<b>31,177,970,319.33</b>	<b>104,786,578,549.21</b>	<b>39.2%</b>	<b>162,862,744,655.64</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,904,500,850.00</b>	<b>24,692,868,789.54</b>	<b>75,158,960,563.99</b>	<b>119.5%</b>	<b>- 12,254,459,713.99</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,904,500,850.00</b>	<b>24,692,868,789.54</b>	<b>75,158,960,563.99</b>	<b>119.5%</b>	<b>- 12,254,459,713.99</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>41,873,376,135.00</b>	<b>10,257,105,730.40</b>	<b>38,174,212,875.10</b>	<b>91.2%</b>	<b>3,699,163,259.90</b>
11010101	Statutory Allocation	41,873,376,135.00	10,257,105,730.40	38,174,212,875.10	91.2%	3,699,163,259.90
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,380,649,804.88</b>	<b>6,217,881,529.57</b>	<b>23,548,282,041.91</b>	<b>115.5%</b>	<b>- 3,167,632,237.03</b>
11010201	Share of VAT	20,380,649,804.88	6,217,881,529.57	23,548,282,041.91	115.5%	- 3,167,632,237.03
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>650,474,910.12</b>	<b>8,217,881,529.57</b>	<b>13,436,465,646.98</b>	<b>2065.6%</b>	<b>- 12,785,990,736.86</b>
11010301	Excess Crude	350,474,910.12	-	673,247,836.12	192.1%	- 322,772,926.00
11010302	FAAC Special Allocations	-	8,217,881,529.57	10,149,717,373.86	-	10,149,717,373.86
11010305	Refund for Excess Bank Charges	-	-	2,320,939,987.80	-	2,320,939,987.80
11010307	Gain from foreign Exchange	300,000,000.00	-	292,560,449.20	97.5%	7,439,550.80
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,683,496,173.23</b>	<b>6,460,009,542.18</b>	<b>18,128,400,621.97</b>	<b>63.2%</b>	<b>10,555,095,551.26</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,256,497,399.05</b>	<b>5,672,049,537.90</b>	<b>12,126,863,815.09</b>	<b>79.5%</b>	<b>3,129,633,583.96</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,172,853,830.00</b>	<b>4,379,562,181.90</b>	<b>7,721,276,675.36</b>	<b>69.1%</b>	<b>3,451,577,154.64</b>
12010101	Personal Taxes (e.g. Paye)	2,596,361,294.00	815,233,852.57	1,788,033,387.77	68.9%	808,327,906.23
12010102	Direct Assessment Informal Sector	600,720,941.00	38,445,899.60	181,081,878.57	30.1%	419,639,062.43
12010103	CRSG Workers PAYE	2,560,508,965.00	669,306,521.90	1,429,893,200.56	55.8%	1,130,615,764.44
12010104	Tax Arrears	5,413,762,630.00	2,856,575,907.83	4,322,268,208.46	79.8%	1,091,494,421.54
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>1,292,487,356.00</b>	<b>4,405,587,139.73</b>	<b>107.9%</b>	<b>- 321,943,570.68</b>
12010301	Stamp Duty	12,000,000.00	2,358,510.00	11,502,860.00	95.9%	497,140.00
12010302	Pools Tax	60,295,362.00	1,249,000.00	11,446,600.00	19.0%	48,848,762.00
12010304	Capital Gain Tax	92,560,441.05	648,000.00	99,535,296.07	107.5%	6,974,855.02
12010305	Livestock Tax	8,000,000.00	-	2,097,500.00	26.2%	5,902,500.00
12010307	Non Govt. Orgn. PAYE	3,112,443,583.00	1,092,116,351.81	3,617,648,496.55	116.2%	- 505,204,913.55
12010308	WHT	770,788,045.00	195,666,394.19	651,862,929.13	84.6%	118,925,115.87
12010309	Registration of Booklets	27,556,138.00	449,100.00	11,493,457.98	41.7%	16,062,680.02
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,426,998,774.18</b>	<b>787,960,004.28</b>	<b>6,001,536,806.88</b>	<b>44.7%</b>	<b>7,425,461,967.30</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,011,786,350.00</b>	<b>35,689,964.70</b>	<b>171,123,016.31</b>	<b>16.9%</b>	<b>840,663,333.69</b>
12020101	Teachers Registration	1,000,000.00	19,500,000.00	19,500,000.00	1950.0%	- 18,500,000.00
12020102	Licences For Contractors	55,000,000.00	-	32,645,950.00	59.4%	22,354,050.00
12020104	Water Quality Certificate	500,000.00	-	3,291,360.00	658.3%	- 2,791,360.00
12020106	Patent And Proprietary Medicine Vendors Licence	100,000,000.00	-	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	12,061,456.70	63,809,085.25	48.9%	66,613,264.75
12020132	Drivers' Licences	35,000,000.00	4,064,508.00	26,107,976.06	74.6%	8,892,023.94
12020136	Health Facilities Licences	90,000.00	55,000.00	79,595.00	88.4%	10,405.00
12020139	Vehicle Operator Licences	20,000,000.00	-	-	0.0%	20,000,000.00
12020141	Taxi License	45,000,000.00	-	665,000.00	1.5%	44,335,000.00

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020145	Trading And Trucking	620,000.00	9,000.00	169,000.00	27.3%	451,000.00
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>111,149,605.00</b>	<b>1,142,315,652.07</b>	<b>39.0%</b>	<b>1,787,773,240.91</b>
12020401	Court Fees	22,340,000.00	-	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	62.6%	7,490,000.00
12020413	Acceptance Fees	82,400,000.00	-	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	5,134,900.00	10,134,900.00	62.5%	6,090,300.00
12020419	School Imprest Fee	32,450,400.00	16,812,200.00	16,812,200.00	51.8%	15,638,200.00
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	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	-	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	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	-	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	3,901,500.00	23,142,171.48	39.9%	34,914,973.68
12020441	Laboratory Fees	97,754,035.68	8,580,700.00	36,049,973.91	36.9%	61,704,061.77
12020448	Development Levies/Development Plan	140,462,800.00	-	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	40,137,000.00	633,180,475.42	55.3%	512,373,844.50
12020455	Intra Ocular Pressure Fee	45,996,400.00	3,797,800.00	5,223,165.00	11.4%	40,773,235.00
12020456	Boat Registration	3,500,000.00	-	-	0.0%	3,500,000.00
12020457	Certificate Charges	30,034,947.00	-	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

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020462	Publication Fees	3,870,000.00	-	46,051.95	1.2%	3,823,948.05
12020463	Registration Fees General	76,784,800.00	-	7,878,240.00	10.3%	68,906,560.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound)	332,262,241.00	14,460,275.00	31,375,708.00	9.4%	300,886,533.00
12020465	Sports/Recreational Facilities Fees	37,850,000.00	8,405,000.00	18,405,000.00	48.6%	19,445,000.00
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	-	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	-	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	8,400,030.00	8,400,030.00	51.8%	7,825,170.00
12020478	Maternity Fees	16,104,183.00	1,520,200.00	11,350,743.00	70.5%	4,753,440.00
12020479	Charting Fees	5,000,000.00	-	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	141.1%	1,849,980.00
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	-	200,000.00	10.0%	1,800,000.00
12020494	Sales of Sanitation Buckets	23,356,000.00	-	1,355,922.02	5.8%	22,000,077.98
12020495	Processing Fee for Consent	17,415,357.59	-	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>3,976,700.00</b>	<b>21,550,303.00</b>	<b>3.8%</b>	<b>550,912,804.43</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	-	4,025,000.00	67.1%	1,975,000.00
12020506	Fines On Operation Of Illegal Schools	3,500,000.00	3,170,000.00	3,170,000.00	90.6%	330,000.00
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	806,700.00	8,046,803.00	50.6%	7,862,656.00
12020514	Fines from Touting Vehicles	3,500,000.00	-	-	0.0%	3,500,000.00
12020515	Hotel And Guest House	10,000,000.00	-	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	Enforcement on illegal activities in the State water ways	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,963,904,783.12</b>	<b>143,455,945.65</b>	<b>289,454,676.23</b>	<b>14.7%</b>	<b>1,674,450,106.89</b>
12020603	Sales Of ID Cards	64,031,540.00	2,373,400.00	2,373,400.00	3.7%	61,658,140.00
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	57.8%	2,061,636.57
12020612	Proceeds From Sales Of Drugs And Medications	13,772,100.04	1,980,235.00	1,980,235.00	14.4%	11,791,865.04
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	24,800,650.00	55,416,660.00	75.1%	18,331,590.00
12020618	Sales Of Reagents and Chemicals	10,532,400.00	1,523,860.00	3,907,989.77	37.1%	6,624,410.23
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	-	15,537,000.00	77.7%	4,463,000.00
12020624	Sales of Commercial Vehicle Waste Basket	1,500,000.00	-	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	4.0%	372,692,000.00
12020631	Sales/Commission of Lense/ Frame	995,328.00	1,734,500.00	2,235,064.00	224.6%	-
12020632	Credit Sales (Radio/TV)	64,200,000.00	38,692,775.65	65,547,655.89	102.1%	-
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	4,981,368.00	9,524,103.00	183.7%	-
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	4,035,380.00	4,035,380.00	157.2%	-
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	678,960.00	2,114,110.00	16.2%	10,915,890.00
12020653	Placement Charges For Primary Six Pupils	20,000,000.00	43,023,067.00	61,429,489.33	307.1%	-
12020654	Sale Of Radio Services	1,300,000.00	100,000.00	110,000.00	8.5%	1,190,000.00
12020655	Payment for Fire Safety Certificates - others	3,000,000.00	-	4,893,000.00	163.1%	-
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	1,368,000.00	2,568,000.00	31.3%	5,632,000.00
12020658	Sponsored Programme (TV)	3,000,000.00	530,000.00	2,330,000.00	77.7%	670,000.00
12020659	News Promotion and Coverage (TV/Radio)	1,020,000.00	188,000.00	188,000.00	18.4%	832,000.00
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	9.6%	7,456,706.79
12020663	Sales Of School Badges	600,000.00	664,400.00	664,400.00	110.7%	-
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	10,000.00	10,000.00	1.0%	990,000.00
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	7.9%	6,429,800.00
12020678	Sales Of T/Aper Form	3,000,000.00	-	2,080,000.00	69.3%	920,000.00
12020680	Sales Of Television Services	1,600,000.00	203,200.00	885,600.00	55.4%	714,400.00
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	102,100.00	102,100.00	102.1%	-
12020685	Payment for School Sports	33,170,400.00	16,466,050.00	31,466,050.00	94.9%	1,704,350.00
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

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,005,435,553.76</b>	<b>489,232,358.38</b>	<b>4,303,764,252.88</b>	<b>71.7%</b>	<b>1,701,671,300.88</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	7,088,700.00	13,175,011.14	45.1%	16,008,988.86
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	1.6%	2,376,092.82
12020715	Earnings from Lafarge	2,707,000,000.00	73,896,891.20	2,918,261,235.99	107.8%	- 211,261,235.99
12020716	Revenue From Staff Clinics	1,400,000.00	-	-	0.0%	1,400,000.00
12020717	Note Verbal	1,000,000.00	-	22,000.00	2.2%	978,000.00
12020718	Proceeds From Tractor Hiring	1,000,000.00	-	20,244,850.00	2024.5%	- 19,244,850.00
12020721	Earnings From X-Ray Services	4,600,000.00	3,121,000.00	3,212,395.00	69.8%	1,387,605.00
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	153,300.00	1,561,300.00	15.2%	8,717,184.00
12020725	Proceeds From Annual Renewals	30,000,000.00	5,715,000.00	5,715,000.00	19.1%	24,285,000.00
12020727	Carrceta Document Proceeds	5,899,046.00	5,743,380.00	16,120,164.00	273.3%	- 10,221,118.00
12020728	Caution/Deposit Fee Proceeds	3,937,000.00	-	3,133,160.08	79.6%	803,839.92
12020729	Central Visual Test Proceeds	3,531,872.00	1,576,300.00	2,639,823.00	74.7%	892,049.00
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	32,576,980.00	37,576,980.00	187.9%	- 17,576,980.00
12020735	Earnings From Continuation Card	1,900,800.00	1,813,100.00	2,948,527.00	155.1%	- 1,047,727.00
12020736	Earnings From Continuous Assessment Booklet	19,163,500.00	8,405,000.00	8,405,000.00	43.9%	10,758,500.00
12020737	Earnings from Primary School Computerization	100,000.00	-	1,378,433.13	1378.4%	- 1,278,433.13
12020738	Proceeds From Convocation	25,000,000.00	-	30,000,000.00	120.0%	- 5,000,000.00
12020739	Earnings from Infrastructural Development Levy	997,006,355.00	111,566,419.44	389,629,946.20	39.1%	607,376,408.80
12020741	Earnings from Industrial Development Levy	27,051,220.00	23,269,644.33	27,913,854.32	103.2%	- 862,634.32
12020742	Denture	3,197.25	616,500.00	616,500.00	19282.2%	- 613,302.75
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	23,233,490.00	48,267,615.83	82.9%	9,982,384.17
12020747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00
12020748	Other Earnings	759,316,017.04	51,000.00	216,841,955.15	28.6%	542,474,061.89
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	815,860.00	815,860.00	69.8%	352,268.00
12020755	Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32
12020758	Maintenance Proceeds	16,225,200.00	8,405,000.00	8,405,000.00	51.8%	7,820,200.00
12020759	Earnings From Edu-Portal	145,370,000.00	-	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	590,000.00	590,000.00	185.3%	- 271,600.00
12020762	Proceeds From Examination Payments	75,306,600.00	24,495,200.00	52,297,712.38	69.4%	23,008,887.62
12020763	Earnings From External Examination	15,434,000.00	-	-	0.0%	15,434,000.00
12020764	Earnings From Extraction	1,367,100.00	378,000.00	886,500.00	64.8%	480,600.00
12020765	Earnings From Fasting Blood Sugar Test	138,604.00	377,420.00	377,420.00	272.3%	- 238,816.00
12020766	Earnings From French Language Centre	100,000.00	50,000.00	50,000.00	50.0%	50,000.00
12020769	Proceeds From Filing Services	176,400.00	305,700.00	305,700.00	173.3%	- 129,300.00
12020771	Proceeds From Fixed Fee Ticket	43,567,664.00	2,443,500.00	56,373,952.00	129.4%	- 12,806,288.00
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	8,405,000.00	18,405,000.00	75.6%	5,932,800.00
12020776	Proceeds from Board Imprest	26,306,106.96	9,813,315.00	19,813,315.00	75.3%	6,492,791.96
12020777	Tourism Development Levy	88,952,925.00	31,971,601.41	101,779,772.39	114.4%	- 12,826,847.39

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12020778	Earnings From Games And Sports	16,039,500.00	-	488,455.00	3.0%	15,551,045.00
12020783	Earnings From Student Hostels	36,417,000.00	-	10,929,313.73	30.0%	25,487,686.27
12020785	Proceeds From Internal Exams	47,477,553.00	37,329,350.00	75,101,350.00	158.2%	27,623,797.00
12020789	Proceeds From Issuance Of Transcript	9,950,000.00	-	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	55,850,637.00	96,929,352.00	387.7%	71,929,352.00
12020793	Proceeds From Medical Records	10,337,516.96	610,170.00	6,489,960.00	62.8%	3,847,556.96
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	23,000.00	6,458,002.00	65.6%	3,389,451.00
12020798	Proceeds From Surgical Operations	24,224,400.00	8,541,900.00	21,009,142.00	86.7%	3,215,258.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>15,300,000.00</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>49,742,522.73</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	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	-	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>4,455,430.55</b>	<b>23,466,383.67</b>	<b>176.9%</b>	<b>10,201,331.67</b>
12021202	Motor Vehicle Advances	8,265,048.00	4,455,430.55	23,466,383.67	283.9%	15,201,335.67
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>25,091,987.61</b>	<b>399,217,363.25</b>	<b>1.2%</b>	<b>33,522,495,787.97</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 A IDS</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 A IDS</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>25,091,987.61</b>	<b>399,217,363.25</b>	<b>1.2%</b>	<b>32,260,495,787.97</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,546,912,651.22</b>	<b>25,091,987.61</b>	<b>399,217,363.25</b>	<b>2.4%</b>	<b>16,147,695,287.97</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	25,091,987.61	179,970,890.75	3.0%	5,792,029,109.25
13020105	Federal Grants to States	738,500,000.00	-	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>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>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>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 Privatisation	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>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>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 Q4— Total Expenditure by Administrative Classification

Formatted Table

-Code	-Administrative Unit	-2022 Original Budget	-2022 Q4 Performance	-2022 Performance Year-to-Date (Q1-Q4)	% Performance	-Balance (against Original Budget)
:	<i>Total Expenditure</i>	<i>354,505,525.31</i>	<i>78,062,089,845.14</i>	<i>156,994,419,981.42</i>	<i>44.3%</i>	<i>197,511,115,331.84</i>
010000000000	Administration Sector	113,243,725,794.24	66,968,819,123.05	89,536,085,343.10	79.1%	23,707,640,451.14
011100000000	Government House	95,566,318,913.02	64,928,248,533.30	85,111,399,486.40	89.1%	10,454,919,426.62
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	746,417,294.39	4,854,582.09	154,777,061.23	20.7%	591,640,233.16
011100201300	SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000.00	-	-	0.0%	228,500,000.00

01110020 1400	BMED-BUDGET MONITORING & EVALUATION DEPARTMENT	46,723,743,080.87	46,665,713,543.2 7	52,258,318,530.3 5	111.8%	- 5,534,575,449.48
01110020 1500	SA LABOR AND PRODUCTIVITY	55,164,595.60	-	10,017,704.82	18.2%	45,146,890.78
01110020 1600	SA CULTURE AND HERITAGE	144,089,593.56	-	135,489,593.56	94.0%	8,600,000.00
01110020 2300	SA AGRIC VALUE CHAIN	268,000,000.00	110,000,000.00	120,000,000.00	44.8%	148,000,000.00
01110020 3000	SA GOVERNOR'S OFFICE/EVENT MGT	3,194,300,000.00	-	651,800,000.00	20.4%	2,542,500,000.00
01110050 0100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	104,521,024.32	-	8,644,274.32	8.3%	95,876,750.00
01110080 1000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	593,039,882.68	-	11,633,382.18	2.0%	581,406,500.50
01110100 0100	DPPID-DUE PROCESS AND PRICE INTELLIGENCE BUREAU	280,830,723.65	-	100,396,880.13	35.7%	180,433,843.52
01110010 0800	CRSAM-CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	-	0.0%	3,600,000.00
01110010 0900	CSPAC-CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	38,070,274.52	-	-	0.0%	38,070,274.52
01110060 0300	MIDC-MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,856,917,449.90	-	18,035,220.18	0.2%	7,838,882,229.72
01110130 0200	DCSNGO-DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION	38,000,000.00	-	-	0.0%	38,000,000.00
01110130 0300	SPD-STRATEGIC PLANNING DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
01110130 0900	DPU-DEPARTMENT OF PUBLIC UTILITIES	954,316,446.96	-	-	0.0%	954,316,446.96
01110140 0100	PAD-POLITICAL AFFAIRS DEPARTMENT	7,000,000.00	-	-	0.0%	7,000,000.00
01110170 0100	EXCO-EXECUTIVE COUNCIL SECRETARIAT	15,000,000.00	-	2,500,000.00	16.7%	12,500,000.00
01110180 0100	SSD-SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
01110210 0100	IGADL-INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
01110330 0100	SACA-AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	107,268,568.78	-	9,342,599.90	8.7%	97,925,968.88

01110380 0100	DRM DEPARTMENT OF RELIGIOUS MATTERS	271,967,493.80	-	6,969,288.91	2.6%	264,998,204.89
01110380 0200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	-	0.0%	18,000,000.00
01110520 0100	GRSSO CRS SERVICOM Office	13,167,125.36	-	10,489,926.36	79.7%	2,677,199.00
01111050 0100	COS CHIEF OF STAFF	32,046,625,100.28	18,021,057,657.6 2	30,705,015,829.6 2	95.8%	1,341,609,270.66
01111320 0100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	-	0.0%	135,000,000.00
01111840 0100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
01111850 0100	SSTA SENIOR SPECIAL ADVISER – TREASURY & AUDIT	38,369,999.92	-	-	0.0%	38,369,999.92
01111860 0100	LAG LEGAL ADVISER TO THE GOVERNOR	4,539,391.32	-	-	0.0%	4,539,391.32
01111880 0100	-PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	74,399,999.88	-	-	0.0%	74,399,999.88
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	148,525,853.00	-	-	0.0%	148,525,853.00
01110940 0100	COMMUNITY DEVELOPMENT AND ENT- FUNDING	116,450,555.00	-	-	0.0%	116,450,555.00
01111110 0100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	21,500,000.00	-	-	0.0%	21,500,000.00
01111120 0100	CRS FIRE SERVICE	732,523,991.63	-	416,979,738.42	56.9%	315,544,253.21
01111130 0100	MCSA MIGRATION CONTROL SERVICES AGENCY	252,000,000.00	-	-	0.0%	252,000,000.00
01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	220,779,466.68	126,622,750.32	490,989,456.42	222.4%	270,209,989.74
01111150 0100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0%	73,100,000.00
<b>0119000 00000</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>
01190010 0100	MOFA Ministry of Foreign Affairs	49,589,324.00	-	-	0.0%	49,589,324.00
<b>0161000 00000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>676,517,487.34</b>	<b>-</b>	<b>230,670,480.27</b>	<b>34.1%</b>	<b>445,847,007.07</b>

01610010 0100	Office of the Secretary to the State Government	638,759,387.34	-	230,670,480.27	36.1%	408,088,907.07
01610370 0100	State Muslims Pilgrims Welfare Board	37,758,100.00	-	-	0.0%	37,758,100.00
<b>0112000 00000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>10,181,073,784.96</b>	<b>1,735,533,164.44</b>	<b>3,076,856,163.00</b>	<b>30.2%</b>	<b>7,104,217,621.96</b>
01120030 0100	State House of Assembly	9,789,588,705.96	1,735,533,164.44	3,076,856,163.00	31.4%	6,712,732,542.96
01120040 0100	State House of Assembly Commission	391,485,079.00	-	-	0.0%	391,485,079.00
<b>0123000 00000</b>	<b>Ministry of Information</b>	<b>1,081,943,799.50</b>	<b>249,162,276.18</b>	<b>553,136,118.56</b>	<b>51.1%</b>	<b>528,807,680.94</b>
01230010 0100	Ministry of Information	196,281,476.74	-	89,429,441.42	45.6%	106,852,035.32
01230030 0100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	538,925,301.15	249,162,276.18	423,862,128.38	78.6%	115,063,172.77
01230050 0100	CRSBCC CORSS RIVER BROADCASTING CORPORATION IKOM	96,935,578.31	-	29,301,864.58	30.2%	67,633,713.73
01230090 0100	CRNC CRS NEWSPAPER CORP. CALABAR	167,043,560.20	-	-	0.0%	167,043,560.20
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	82,757,883.10	-	10,542,684.18	12.7%	72,215,198.92
<b>0125000 00000</b>	<b>Office of the Head of State Civil Service</b>	<b>213,522,746.81</b>	<b>55,875,149.13</b>	<b>120,366,824.54</b>	<b>56.4%</b>	<b>93,155,922.27</b>
01250010 0100	Office of the Head of State Civil Service	213,522,746.81	55,875,149.13	120,366,824.54	56.4%	93,155,922.27
<b>0140000 00000</b>	<b>Auditor General</b>	<b>1,423,461,423.00</b>	<b>-</b>	<b>225,484,090.21</b>	<b>15.8%</b>	<b>1,197,977,332.79</b>
01400010 0100	Office of the State Auditor General State	1,271,633,608.00	-	185,208,322.78	14.5%	1,086,425,285.22
01400020 0100	Office of the Auditor General for Local Government	148,827,815.00	-	40,275,767.43	27.1%	108,552,047.57
<b>0147000 00000</b>	<b>Civil Service Commission (CSC)</b>	<b>202,545,797.32</b>	<b>-</b>	<b>32,620,673.27</b>	<b>16.1%</b>	<b>169,925,124.05</b>
01470010 0100	Civil Service Commission	202,545,797.32	-	32,620,673.27	16.1%	169,925,124.05

<b>0149000</b> <b>00000</b>	<b>Local Government Service Commission</b>	<b>311,295,113.92</b>	<b>-</b>	<b>106,853,243.92</b>	<b>34.3%</b>	<b>204,441,870.00</b>
01490010 0100	Local Government Service Commission	311,295,113.92	-	106,853,243.92	34.3%	204,441,870.00
<b>0148000</b> <b>00000</b>	<b>State Independent Electoral Commission</b>	<b>78,886,306.12</b>	<b>-</b>	<b>14,405,220.48</b>	<b>18.3%</b>	<b>64,481,085.64</b>
01480010 0100	State Independent Electoral Commission	78,886,306.12	-	14,405,220.48	18.3%	64,481,085.64
<b>0167000</b> <b>00000</b>	<b>MSDP-MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>1,728,777,256.69</b>	<b>-</b>	<b>4,966,854.57</b>	<b>0.3%</b>	<b>1,723,810,402.12</b>
01670010 0100	MSDP-MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	-	4,966,854.57	0.3%	1,723,810,402.12
<b>0181000</b> <b>00000</b>	<b>MOEP-MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>1,481,562,379.90</b>	<b>-</b>	<b>53,628,960.90</b>	<b>3.6%</b>	<b>1,427,933,419.00</b>
01810010 0100	MOEP-MINISTRY OF ESTABLISHMENT AND PAYROLL	1,481,562,379.90	-	53,628,960.90	3.6%	1,427,933,419.00
<b>0182000</b> <b>00000</b>	<b>MOTD-MINISTRY OF TRAINING AND DOCTRINE</b>	<b>248,231,461.66</b>	<b>-</b>	<b>5,697,226.98</b>	<b>2.3%</b>	<b>242,534,234.68</b>
01820010 0100	MOTD-MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	-	5,697,226.98	2.3%	242,534,234.68
<b>0200000</b> <b>00000</b>	<b>Economic Sector</b>	<b>158,794,517.032.71</b>	<b>3,999,593,757.46</b>	<b>44,510,455,478.50</b>	<b>28.0%</b>	<b>114,284,061.554.21</b>
<b>0215000</b> <b>00000</b>	<b>Ministry of Agriculture</b>	<b>6,205,089,361.49</b>	<b>-</b>	<b>649,921,022.81</b>	<b>10.5%</b>	<b>5,555,168,338.68</b>
02150010 0100	MINISTRY OF AGRICULTURE	5,010,906,251.15	-	347,821,207.27	6.9%	4,663,085,043.88
02151020 0100	CRADP-AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	146,207,753.04	55.7%	116,270,016.12
02151090 0100	CRSFC-CRS FORESTRY COMMISSION	490,268,577.98	-	142,880,496.34	29.1%	347,388,081.64
02151090 0200	CRSFCB-DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	186,411,566.16	-	13,011,566.16	7.0%	173,400,000.00
02151120 0100	COPDC-CRS OIL PALM DEVELOPMENT COMMISSION	83,500,000.00	-	-	0.0%	83,500,000.00
02151150 0100	CLCMB-CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04

02151170 0100	CRS FOOD BANK COMMISSION	64,352,846.00	-	-	0.0%	64,352,846.00
02151190 0100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
<b>0220000 00000</b>	<b>Ministry of Finance</b>	<b>64,224,374,262.29</b>	<b>-</b>	<b>13,630,283,370.85</b>	<b>21.2%</b>	<b>50,594,090,891.44</b>
02200010 0100	MOF MINISTRY OF FINANCE	4,353,912,648.37	-	586,940,603.43	13.5%	3,766,972,044.94
02200010 0200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
02200020 0100	DMD DEBT MANAGEMENT DEPARTMENT	42,719,280,832.96	-	5,881,192,712.38	13.8%	36,838,088,120.58
02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,448,239,332.44	-	6,457,705,224.15	41.8%	8,990,534,108.29
02200080 0100	IRS INTERNAL REVENUE SERVICE	1,432,703,409.60	-	689,428,530.04	48.1%	743,274,879.56
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	79,000,000.00	-	-	0.0%	79,000,000.00
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	46,879,843.04	-	2,413,521.48	5.1%	44,466,321.56
02200140 0100	ANTI TAX AGENCY	74,716,000.00	-	10,000,000.00	13.4%	64,716,000.00
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	64,335,995.76	-	2,602,779.37	4.0%	61,733,216.39
<b>0222000 00000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>982,029,024.78</b>	<b>-</b>	<b>46,428,930.32</b>	<b>4.7%</b>	<b>935,600,094.46</b>
02220010 0100	MOC MINISTRY OF COMMERCE	398,149,049.42	-	18,057,105.04	4.5%	380,091,944.38
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	307,130,938.00	-	9,199,970.74	3.0%	297,930,967.26
02220070 0100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	97,721,201.76	-	13,814,981.50	14.1%	83,906,220.26
02220080 0100	IPD INVESTMENT PROMOTION DEPARTMENT	179,027,835.60	-	5,356,873.04	3.0%	173,670,962.56
<b>0264000 00000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>2,457,632,168.77</b>	<b>2,882,109.72</b>	<b>9,072,337.72</b>	<b>0.4%</b>	<b>2,448,559,831.05</b>
02640010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	2,882,109.72	9,072,337.72	0.4%	2,448,559,831.05

<b>0228000</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>
02280010	MOCT-MINISTRY OF COMMUNICATION TECHNOLOGY	335,068,280.96	-	50,279,814.70	15.0%	284,788,466.26
<b>0229000</b>	<b>Ministry of Transport</b>	<b>9,459,222,106.93</b>	<b>-</b>	<b>1,431,763,945.53</b>	<b>15.1%</b>	<b>8,027,458,161.40</b>
02290010	MTMS-MINISTRY OF TRANSPORT AND MARINE SERVICES	8,969,339,786.89	-	1,200,605,137.18	13.4%	7,768,734,649.71
02290020	CTRRA-Commercial Transport Regulatory/Regulatory Agency	42,955,122.96	-	5,556,891.15	12.9%	37,398,231.81
02290030	CIWA-CRS Inland Waterways Agency	33,975,400.08	-	16,987,700.04	50.0%	16,987,700.04
02290050	DMVA-Department of Motor Vehicle Administration	216,214,398.50	-	49,391,119.36	22.8%	166,823,279.14
02290060	TRAMA-Traffic Regulatory and Management Agency	196,737,398.50	-	159,223,097.80	80.9%	37,514,300.70
<b>0231000</b>	<b>Ministry of Power</b>	<b>10,292,292,369.14</b>	<b>-</b>	<b>252,228,036.17</b>	<b>2.5%</b>	<b>10,040,064,332.97</b>
02310010	MOP-MINISTRY OF POWER	4,165,637,262.14	-	219,602,381.39	5.3%	3,946,034,880.75
02310020	SEP-SOLAR ENERGY PROJECT	70,000,000.00	-	-	0.0%	70,000,000.00
02310030	SEA-STATE ELECTRIFICATION AGENCY	6,056,655,107.00	-	32,625,654.78	0.5%	6,024,029,452.22
<b>0234000</b>	<b>Ministry of Works</b>	<b>18,906,754,989.89</b>	<b>-</b>	<b>12,583,533,908.81</b>	<b>66.6%</b>	<b>6,323,221,080.99</b>
02340010	MOW-MINISTRY OF WORKS	18,324,509,001.32	-	12,576,736,664.23	68.6%	5,747,772,337.09
02340040	CRRMA-ROAD MAINTENANCE AGENCY	582,245,988.48	-	6,797,244.58	1.2%	575,448,743.90
<b>0236000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,615,089,645.64</b>	<b>6,372,585.83</b>	<b>227,707,877.61</b>	<b>14.1%</b>	<b>1,387,381,768.04</b>
02360010	MIN. OF CULTURE AND TOURISM	566,020,118.23	6,372,585.83	89,484,023.48	15.8%	476,536,094.75

02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84	-	6,244,993.80	21.7%	22,600,052.04
02360020 0200	CRSTB CRS TOURISM BUREAU	375,499,439.52	-	21,575,110.16	5.7%	353,924,329.36
02360030 0100	OMR OBUDU MOUNTAIN RESORT	113,594,990.05	-	19,797,495.03	17.4%	93,797,495.03
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	531,130,052.00	-	90,606,255.14	17.1%	440,523,796.86
<b>0238000 00000</b>	<b>State Planning Commission</b>	<b>170,664,158.84</b>	<b>-</b>	<b>48,094,284.27</b>	<b>28.2%</b>	<b>122,569,874.58</b>
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	95,896,261.64	-	17,155,530.32	17.9%	78,740,731.32
02380040 0100	CRSBOS CRS BUREAU OF STATISTICS	74,767,897.20	-	30,938,753.95	41.4%	43,829,143.26
<b>0252000 00000</b>	<b>MOWR Ministry of Water Resources</b>	<b>2,009,934,235.17</b>	<b>-</b>	<b>483,330,847.99</b>	<b>24.0%</b>	<b>1,526,603,387.18</b>
02520010 0100	MOWR Ministry of Water Resources	74,957,022.90	-	28,466,854.07	38.0%	46,490,168.83
02521020 0100	CRSWB CRS WATER BOARD	1,164,348,431.00	-	419,821,051.19	36.1%	744,527,379.81
02521030 0100	RUWASTA RUWASTA	770,628,781.27	-	35,042,942.73	4.5%	735,585,838.54
<b>0253000 00000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>481,840,332.00</b>	<b>-</b>	<b>4,135,091.18</b>	<b>0.9%</b>	<b>477,705,240.82</b>
02530010 0100	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	-	4,135,091.18	0.9%	477,705,240.82
<b>0260000 00000</b>	<b>Ministry of Lands</b>	<b>3,602,979,225.74</b>	<b>-</b>	<b>121,126,784.45</b>	<b>3.4%</b>	<b>3,481,852,441.29</b>
02600010 0100	Ministry of Lands	3,363,955,304.00	-	100,979,276.33	3.0%	3,262,976,027.67
02600030 0100	OSG OFFICE OF THE SURVEYOR GENERAL	239,023,921.74	-	20,147,508.12	8.4%	218,876,413.62
<b>0266000 00000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>1,804,457,465.36</b>	<b>-</b>	<b>52,458,683.46</b>	<b>2.9%</b>	<b>1,751,998,781.90</b>
02660010 0100	MOUR MINISTRY OF URBAN RENEWAL	1,704,457,465.36	-	52,458,683.46	3.1%	1,651,998,781.90

02660030 0100	CURA CRS Urban Renewal Agency	100,000,000.00	-	-	0.0%	100,000,000.00
<b>0265000 00000</b>	<b>MNCD-MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>114,636,356.45</b>	<b>-</b>	<b>7,813,332.66</b>	<b>6.8%</b>	<b>106,823,023.79</b>
02650010 0100	MNCD-MINISTRY OF NEW CITIES DEVELOPMENT	114,636,356.45	-	7,813,332.66	6.8%	106,823,023.79
<b>0268000 00000</b>	<b>MOINF-MINISTRY OF INFRASTRUCTURE</b>	<b>4,353,671,818.26</b>	<b>-</b>	<b>1,574,918,729.91</b>	<b>36.2%</b>	<b>2,778,753,088.35</b>
02680010 0100	MOINF-MINISTRY OF INFRASTRUCTURE	3,922,820,995.11	-	1,574,918,729.91	40.1%	2,347,902,265.20
02680020 0100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	287,626,480.00	-	-	0.0%	287,626,480.00
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	143,224,343.15	-	-	0.0%	143,224,343.15
<b>0233000 00000</b>	<b>MSMD-MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>308,257,778.63</b>	<b>-</b>	<b>57,221,865.28</b>	<b>18.6%</b>	<b>251,035,913.35</b>
02330010 0100	MSMD-MINISTRY OF SOLID MINERAL DEVELOPMENT	279,668,176.36	-	30,808,462.64	11.0%	248,859,713.72
02330020 0100	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92	-	26,413,402.64	219.1%	14,358,018.72
02330030 0100	SMDB SOLID MINERALS DEVELOPMENT BOARD	16,534,218.35	-	-	0.0%	16,534,218.35
<b>0272000 00000</b>	<b>MOIN-MINISTRY OF INDUSTRY</b>	<b>8,751,089,319.46</b>	<b>-</b>	<b>2,500,574,488.34</b>	<b>28.6%</b>	<b>6,250,514,831.12</b>
02720010 0100	MOIN-MINISTRY OF INDUSTRY	8,745,289,319.30	-	2,500,574,488.34	28.6%	6,244,714,830.96
02720020 0100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
02720030 0100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
<b>0232000 00000</b>	<b>MPR-MINISTRY OF PETROLEUM RESOURCES</b>	<b>61,130,670.25</b>	<b>-</b>	<b>4,147,073.42</b>	<b>6.8%</b>	<b>56,983,596.83</b>
02320010 0100	MPR-MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	-	4,147,073.42	6.8%	56,983,596.83
<b>0274000 00000</b>	<b>MGD-MINISTRY OF GAS DEVELOPMENT</b>	<b>182,622,432.66</b>	<b>-</b>	<b>7,262,382.48</b>	<b>4.0%</b>	<b>175,360,050.18</b>
02740010 0100	MGD-MINISTRY OF GAS DEVELOPMENT	182,622,432.66	-	7,262,382.48	4.0%	175,360,050.18

<b>0230000</b> <b>00000</b>	<b>MOAV-MINISTRY OF AVIATION</b>	<b>22,394,681,030.00</b>	<b>3,990,339,061.91</b>	<b>10,768,152,670.55</b>	<b>48.1%</b>	<b>11,626,528,359.45</b>
02300010 0100	MOAV-MINISTRY OF AVIATION	22,394,681,030.00	3,990,339,061.91	10,768,152,670.55	48.1%	11,626,528,359.45
<b>0276000</b> <b>00000</b>	<b>MORAI-MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b>	<b>81,000,000.08</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>81,000,000.08</b>
02760010 0100	MORAI-MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	81,000,000.08	-	-	0.0%	81,000,000.08
<b>0300000</b> <b>00000</b>	<b>Law and Justice Sector</b>	<b>4,036,361,515.28</b>	<b>-</b>	<b>1,659,911,451.48</b>	<b>41.1%</b>	<b>2,376,450,063.80</b>
<b>0318000</b> <b>00000</b>	<b>CRS JUDICIARY</b>	<b>2,356,448,698.75</b>	<b>-</b>	<b>857,049,187.66</b>	<b>36.4%</b>	<b>1,499,399,511.09</b>
03180010 0100	-CRS JUDICIARY	1,895,097,665.69	-	722,601,161.01	38.1%	1,172,496,504.68
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	229,328,938.08	-	47,888,553.08	20.9%	181,440,385.00
03180520 0100	CCA CUSTOMARY COURT OF APPEAL	126,369,874.64	-	37,726,034.81	29.9%	88,643,839.84
03180530 0100	CJMCH CROSS-RIVER JUDICIARY MULTIDOOR COURT HOUSE	105,652,220.34	-	48,833,438.77	46.2%	56,818,781.57
<b>0326000</b> <b>00000</b>	<b>Ministry of Justice</b>	<b>1,679,912,816.53</b>	<b>-</b>	<b>802,862,263.82</b>	<b>47.8%</b>	<b>877,050,552.71</b>
03260010 0100	MOJ-MINISTRY OF JUSTICE	1,659,912,816.53	-	802,862,263.82	48.4%	857,050,552.71
03260020 0100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
<b>0400000</b> <b>00000</b>	<b>REGIONAL SECTOR</b>	<b>200,528,890.68</b>	<b>12,316,557.48</b>	<b>40,943,320.60</b>	<b>20.4%</b>	<b>159,585,570.08</b>
<b>0437000</b> <b>00000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>200,528,890.68</b>	<b>12,316,557.48</b>	<b>40,943,320.60</b>	<b>20.4%</b>	<b>159,585,570.08</b>
04370010 0100	CAL-UDA-CALABAR URBAN DEVELOPMENT AUTHORITY	56,824,766.95	-	12,857,797.30	22.6%	43,966,969.65
04370020 0100	KMM-UDA-IKOM URBAN DEVELOPMENT AUTHORITY	29,433,978.00	11,908,404.00	23,198,741.16	78.8%	6,235,236.84

04370030 0100	GGJ-UDA-OGOJA-URBAN-DEVELOPMENT AUTHORITY	35,859,671.49	-	3,522,486.24	9.8%	32,337,185.25
04370040 0100	UDU-UDA-OBUDU-URBAN-DEVELOPMENT AUTHORITY	19,610,474.24	408,153.48	1,364,295.90	7.0%	18,246,178.34
04370050 0100	GEP-UDA-UGEPE-URBAN-DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
04370090 0100	BUDA-BOKI-URBAN-DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0%	22,000,000.00
04370100 0100	YUDA-YALA-URBAN-DEVELOPMENT AUTHORITY	19,300,000.00	-	-	0.0%	19,300,000.00
04370110 0100	GCCEDA-GREATER-CALABAR-CAPITAL-CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
<b>0500000 00000</b>	<b>Social Sector</b>	<b>78,230,402,080. 33</b>	<b>7,082,260,407.1 5</b>	<b>21,247,024,387. 73</b>	<b>27.2%</b>	<b>56,983,377,692. 60</b>
<b>0513000 00000</b>	<b>Ministry of Youth Development</b>	<b>3,879,027,851.7 1</b>	<b>-</b>	<b>2,488,702.38</b>	<b>0.1%</b>	<b>3,876,539,149.3 3</b>
05130010 0100	Ministry of Youth Development	3,879,027,851.71	-	2,488,702.38	0.1%	3,876,539,149.33
<b>0514000 00000</b>	<b>Ministry of Women Affairs</b>	<b>1,052,882,126.3 6</b>	<b>-</b>	<b>15,891,280.64</b>	<b>1.5%</b>	<b>1,036,990,845.7 2</b>
05140010 0100	Ministry of Women Affairs	1,052,882,126.36	-	15,891,280.64	1.5%	1,036,990,845.72
<b>0517000 00000</b>	<b>Ministry of Education</b>	<b>31,551,732,005. 37</b>	<b>6,317,496,536.3 9</b>	<b>14,846,491,381. 26</b>	<b>47.1%</b>	<b>16,705,240,624. 11</b>
05170010 0100	MINISTRY OF EDUCATION	11,214,765,774.68	1,846,237,230.43	2,875,759,939.73	25.6%	8,339,005,834.95
05170030 0100	SUBEB-CRS-UNIVERSAL-BASIC-EDU-BOARD	1,216,024,889.24	3,030,082,953.86	5,376,539,444.09	442.1%	4,160,514,554.85
05170080 0100	CRLB-CRS-LIBRARY-BOARD	82,925,422.40	-	11,771,091.46	14.2%	71,154,330.94
05170100 0100	AAANE-AGENCY-FOR-ADULT-&-NON-FORMAL-EDU.	116,282,578.20	-	47,580,487.02	40.9%	68,702,091.18
05170190 0100	COE-COLLEGE-OF-EDUCATION	1,524,040,940.96	-	1,054,704,785.86	69.2%	469,336,155.11
05170210 0100	CRUTECH-CRS-UNIVERSITY-OF-TECHNOLOGY	5,310,124,676.32	-	1,726,774,192.04	32.5%	3,583,350,484.28

05170220 0100	CRSMT-CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,139,151,829.78	-	274,713,281.13	24.1%	864,438,548.65
05170260 0100	SEB-SECONDARY EDUCATION BOARD	7,004,017,212.76	1,428,322,172.30	2,824,594,977.06	40.3%	4,179,422,235.70
05170550 0100	STEB-STATE TECHNICAL EDUCATION BOARD	2,957,414,898.79	-	407,610,901.74	13.8%	2,549,803,997.05
05170550 2100	CPSRB-CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
05170560 0100	CRSSB-CRS SCHOLARSHIP BOARD	371,677,530.32	12,854,179.80	19,666,192.08	5.3%	352,011,338.24
05170220 0200	Teachers-Continous Training Institute	610,568,551.80	-	226,776,089.05	37.1%	383,792,462.75
<b>0521000 00000</b>	<b>Ministry of Health</b>	<b>22,387,443,337.88</b>	<b>704,776,283.63</b>	<b>4,404,740,454.90</b>	<b>19.7%</b>	<b>17,982,702,882.98</b>
05210010 0100	MINISTRY OF HEALTH	15,506,700,038.20	-	1,322,243,171.40	8.5%	14,184,456,866.80
05210030 0100	PHCDA-PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,128,561,407.08	-	81,434,678.88	7.2%	1,047,126,728.20
05210270 0100	GHC-GENERAL HOSPITAL, CALABAR	956,653,301.83	135,857,356.73	631,675,643.45	66.0%	324,977,658.38
05210270 0200	GHA-GENERAL HOSPITAL, AKAMKPA	174,251,856.08	-	54,568,152.18	31.3%	119,683,703.90
05210270 0300	GHU-GENERAL HOSPITAL, UGEP	228,694,021.13	283,923,524.56	398,876,610.60	174.4%	170,182,589.47
05210270 0400	GHBRA-GENERAL HOSPITAL, OBUBRA	30,896,925.00	-	63,050,270.92	204.1%	32,153,345.92
05210270 0500	GHGGJ-GENERAL HOSPITAL, OGOJA	269,710,931.00	-	160,884,590.80	59.7%	108,826,340.20
05210270 0600	GHCKK-General Hospital-Okpoma	3,794,303.76	-	32,029,676.44	844.2%	28,235,372.68
05210270 0700	GHBNS-GENERAL HOSPITAL, OBANLIKU	159,066,105.00	-	53,386,768.38	33.6%	105,679,336.62
05210270 0800	SJHIEA-ST. JOSEPH HOSPITAL, IKOT-ENE AKPABUYO	144,962,835.04	-	61,841,223.18	42.7%	83,121,611.86
05210270 0900	CHO-COTTAGE HOSPITAL, OBAN	25,854,881.68	-	18,349,652.30	71.0%	7,505,229.38
05210270 1000	CHAC-COTTAGE HOSPITAL, AKPET-CENTRAL	105,349,705.72	72,059,804.88	143,107,355.76	135.8%	37,757,650.04

05210270 1100	EMJHI EJA MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.36	-	53,856,814.90	37.1%	91,347,592.46
05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.44	-	26,235,372.84	17.4%	124,570,986.60
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48	-	10,663,412.94	33.2%	21,467,274.54
05210270 1400	RMCO Ranch Medical Centre Obudu	22,981,718.52	-	6,231,318.30	27.1%	16,750,400.22
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	39,558,829.80	42,703,072.00	63,536,767.68	160.6%	23,977,937.88
05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	67,470,673.45	-	85,573,611.84	126.8%	18,102,938.39
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	106,943,990.90	70,911,667.96	129,342,087.20	120.9%	22,398,096.30
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	33,474,754.92	4,262,650.00	9,761,539.31	29.2%	23,713,215.61
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	9,412,500.00	-	-	0.0%	9,412,500.00
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	221,079,732.99	-	31,517,988.16	14.3%	189,561,744.83
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	466,867,442.28	95,058,207.50	157,965,236.85	33.8%	308,902,205.43
05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	42,264,187.90	-	15,007,317.88	35.5%	27,256,870.02
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,659,657,546.72	-	616,882,030.12	37.2%	1,042,775,516.60
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	100,311,759.48	-	24,615,342.04	24.5%	75,696,417.44
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	131,386,864.00	-	13,129,114.99	10.0%	118,257,749.01
05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40	-	6,412,408.03	12.4%	45,167,065.37
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	371,816,997.72	-	132,562,297.54	35.7%	239,253,800.18
<b>0535000 00000</b>	<b>Ministry of Environment</b>	<b>2,901,095,056.1 8</b>	<b>59,987,587.13</b>	<b>1,038,916,921.0 3</b>	<b>35.8%</b>	<b>1,862,178,135.1 5</b>
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	1,081,289,970.59	-	618,452,151.00	57.2%	462,837,819.59

05350530 0100	WMA WASTE MANAGEMENT AGENCY	1,432,990,453.70	-	254,455,488.02	17.8%	1,178,534,965.68
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	97,644,510.00	-	31,618,630.00	32.4%	66,025,880.00
05350550 0100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08	-	2,463,815.04	35.6%	4,463,815.04
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	282,242,491.81	59,987,587.13	131,926,836.97	46.7%	150,315,654.84
<b>0539000 00000</b>	<b>Ministry of Sports</b>	<b>1,431,652,439.01</b>	<b>-</b>	<b>427,984,278.24</b>	<b>29.9%</b>	<b>1,003,668,160.77</b>
05390010 0100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	285,258,102.01	-	20,893,124.38	7.3%	264,364,977.63
05390510 0100	CSC CRS SPORTS COMMISSION	1,146,394,337.00	-	407,091,153.86	35.5%	739,303,183.14
<b>0551000 00000</b>	<b>Ministry of Local Government</b>	<b>309,791,800.99</b>	<b>-</b>	<b>58,320,378.96</b>	<b>18.8%</b>	<b>251,471,422.04</b>
05510010 0100	Ministry of Local Government	309,791,800.99	-	58,320,378.96	18.8%	251,471,422.04
<b>0562000 00000</b>	<b>Chieftaincy Affairs Department</b>	<b>84,212,380.36</b>	<b>-</b>	<b>16,261,393.38</b>	<b>19.3%</b>	<b>67,950,986.98</b>
05620010 0100	CAD Chieftaincy Affairs Department	42,112,380.36	-	16,261,393.38	38.6%	25,850,986.98
05620020 0100	CVD CRS VIGILANTE DEPARTMENT	42,100,000.00	-	-	0.0%	42,100,000.00
<b>0577000 00000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>7,691,225,530.59</b>	<b>-</b>	<b>387,950,518.54</b>	<b>5.0%</b>	<b>7,303,275,012.05</b>
05770010 0100	MORT MINISTRY OF RURAL TRANSFORMATION	5,539,473,123.04	-	60,000,000.00	1.1%	5,479,473,123.04
05770020 0100	RUDA RURAL DEVELOPMENT AGENCY	2,151,752,407.55	-	327,950,518.54	15.2%	1,823,801,889.01
<b>0578000 00000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>590,667,416.88</b>	<b>-</b>	<b>7,033,775.38</b>	<b>1.2%</b>	<b>583,633,641.50</b>
05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	406,567,416.88	-	7,033,775.38	1.7%	399,533,641.50
05780020 0100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0%	129,500,000.00
05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	54,600,000.00	-	-	0.0%	54,600,000.00

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<b>057900000000</b>	<b>MHSW-MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>6,350,672,135.00</b>	<b>-</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

Cross River State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>354,505,535,313.25</b>	<b>78,062,989,845.14</b>	<b>156,994,419,981.42</b>	<b>44.3%</b>	<b>197,511,115,331.84</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>113,243,725,794.24</b>	<b>66,968,819,123.05</b>	<b>89,536,085,343.10</b>	<b>79.1%</b>	<b>23,707,640,451.14</b>
<b>01110000000</b>	<b>Government House</b>	<b>95,566,318,913.02</b>	<b>64,928,248,533.30</b>	<b>85,111,399,486.40</b>	<b>89.1%</b>	<b>10,454,919,426.62</b>
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	746,417,294.39	4,854,582.09	154,777,061.23	20.7%	591,640,233.16
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	46,665,713,543.27	52,258,318,530.35	111.8%	- 5,534,575,449.48
011100201500	SA LABOR AND PRODUCTIVITY	55,164,595.60	-	10,017,704.82	18.2%	45,146,890.78
011100201600	SA CULTURE AND HERITAGE	144,089,593.56	-	135,489,593.56	94.0%	8,600,000.00
011100202300	SA AGRIC VALUE CHAIN	268,000,000.00	110,000,000.00	120,000,000.00	44.8%	148,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	3,194,300,000.00	-	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	-	11,633,382.18	2.0%	581,406,500.50
011101000100	DPDID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	280,830,723.65	-	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	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, 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	-	9,342,599.90	8.7%	97,925,968.88
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	271,967,493.80	-	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	-	10,489,926.36	79.7%	2,677,199.00
011110500100	COS CHIEF OF STAFF	32,046,625,100.28	18,021,057,657.62	30,705,015,829.62	95.8%	1,341,609,270.66
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, 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 UNIT	74,399,999.88	-	-	0.0%	74,399,999.88
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT 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
01111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	21,500,000.00	-	-	0.0%	21,500,000.00
011111200100	CRS FIRE SERVICE	732,523,991.63	-	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 COMMISSION	220,779,466.68	126,622,750.32	490,989,456.42	222.4%	- 270,209,989.74
011111500100	BDBPA BOUNDARY DEVELOPMENT AND BORDER 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

Cross River State Government

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>676,517,487.34</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	-	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>1,735,533,164.44</b>	<b>3,076,856,163.00</b>	<b>30.2%</b>	<b>7,104,217,621.96</b>
011200300100	State House of Assembly	9,789,588,705.96	1,735,533,164.44	3,076,856,163.00	31.4%	6,712,732,542.96
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>249,162,276.18</b>	<b>553,136,118.56</b>	<b>51.1%</b>	<b>528,807,680.94</b>
012300100100	Ministry of Information	196,281,476.74	-	89,429,441.42	45.6%	106,852,035.32
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	538,925,301.15	249,162,276.18	423,862,128.38	78.6%	115,063,172.77
012300500100	CRSBCCI CORSS RIVER BROADCASTING CORPORATION IKOM	96,935,578.31	-	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>55,875,149.13</b>	<b>120,366,824.54</b>	<b>56.4%</b>	<b>93,155,922.27</b>
012500100100	Office of the Head of State Civil Service	213,522,746.81	55,875,149.13	120,366,824.54	56.4%	93,155,922.27
<b>014000000000</b>	<b>Auditor General</b>	<b>1,423,461,423.00</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	-	185,208,322.78	14.5%	1,089,425,285.22
014000200100	Office of the Auditor General for Local Government	148,827,815.00	-	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>32,620,673.27</b>	<b>16.1%</b>	<b>169,925,124.05</b>
014700100100	Civil Service Commission	202,545,797.32	-	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>106,853,243.92</b>	<b>34.3%</b>	<b>204,441,870.00</b>
014900100100	Local Government Service Commission	311,295,113.92	-	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>14,405,220.48</b>	<b>18.3%</b>	<b>64,481,085.64</b>
014800100100	State Independent Electoral Commission	78,886,306.12	-	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>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	-	4,966,854.57	0.3%	1,723,810,402.12
<b>018100000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>1,481,562,379.90</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	-	53,628,960.90	3.6%	1,427,933,419.00
<b>018200000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>248,231,461.66</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	-	5,697,226.98	2.3%	242,534,234.68
<b>020000000000</b>	<b>Economic Sector</b>	<b>158,794,517,032.71</b>	<b>3,999,593,757.46</b>	<b>44,510,455,478.50</b>	<b>28.0%</b>	<b>114,284,061,554.21</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>6,205,089,361.49</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	-	347,821,207.27	6.9%	4,663,085,043.88
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	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	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	186,411,566.16	-	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>022000000000</b>	<b>Ministry of Finance</b>	<b>64,224,374,262.29</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	-	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	-	5,881,192,712.38	13.8%	36,838,088,120.58
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,448,239,332.44	-	6,457,705,224.15	41.8%	8,990,534,108.29
022000800100	IRS INTERNAL REVENUE SERVICE	1,432,703,409.60	-	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	CEFC 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	-	2,602,779.37	4.0%	61,733,216.39
<b>022200000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>982,029,024.78</b>	-	<b>46,428,930.32</b>	<b>4.7%</b>	<b>935,600,094.46</b>
022200100100	MOC MINISTRY OF COMMERCE	396,149,049.42	-	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	-	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

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>026400000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>2,457,632,168.77</b>	<b>2,882,109.72</b>	<b>9,072,337.72</b>	<b>0.4%</b>	<b>2,448,559,831.05</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	2,882,109.72	9,072,337.72	0.4%	2,448,559,831.05
<b>022800000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>335,068,280.96</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>022900000000</b>	<b>Ministry of Transport</b>	<b>9,459,222,106.93</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	-	1,200,605,137.18	13.4%	7,768,734,649.71
022900200100	CTRRA Commercial, Transport Regulatory, /Regulatory Agency	42,955,122.96	-	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	-	159,223,097.80	80.9%	37,514,300.70
<b>023100000000</b>	<b>Ministry of Power</b>	<b>10,292,292,369.14</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	-	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>023400000000</b>	<b>Ministry of Works</b>	<b>18,906,754,989.80</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	-	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>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,615,089,645.64</b>	<b>6,372,585.83</b>	<b>227,707,877.61</b>	<b>14.1%</b>	<b>1,387,381,768.04</b>
023600100100	MIN. OF CULTURE AND TOURISM	566,020,118.23	6,372,585.83	89,484,023.48	15.8%	476,536,094.75
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 OBU DU 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	-	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>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	-	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>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	-	28,466,854.07	38.0%	46,490,168.83
025210200100	CRSWB CRS WATER BOARD	1,164,348,431.00	-	419,821,051.19	36.1%	744,527,379.81
025210300100	RUWASTA RUWASTA	770,628,781.27	-	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>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	-	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>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	-	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	SMDR 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>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	-	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

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>22,394,681,030.00</b>	<b>3,990,339,061.91</b>	<b>10,768,152,670.55</b>	<b>48.1%</b>	<b>11,626,528,359.45</b>
023000100100	MOAV MINISTRY OF AVIATION	22,394,681,030.00	3,990,339,061.91	10,768,152,670.55	48.1%	11,626,528,359.45
<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>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>857,049,187.66</b>	<b>36.4%</b>	<b>1,499,399,511.09</b>
031800100100	CRS JUDICIARY	1,895,097,665.69	-	722,601,161.01	38.1%	1,172,496,504.68
031801100100	JSC JUDICIARY SERVICE COMMISSION	229,328,938.08	-	47,888,553.08	20.9%	181,440,385.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	126,369,874.64	-	37,726,034.81	29.9%	88,643,839.84
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	105,652,220.34	-	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>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	-	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>12,316,557.48</b>	<b>40,943,320.60</b>	<b>20.4%</b>	<b>159,585,570.08</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>200,528,890.68</b>	<b>12,316,557.48</b>	<b>40,943,320.60</b>	<b>20.4%</b>	<b>159,585,570.08</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	11,908,404.00	23,198,741.16	78.8%	6,235,236.84
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	35,859,671.49	-	3,522,486.24	9.8%	32,337,185.25
043700400100	UDU-UDA OBUJU URBAN DEVELOPMENT AUTHORITY	19,610,474.24	408,153.48	1,364,295.90	7.0%	18,246,178.34
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>7,082,260,407.15</b>	<b>21,247,024,387.73</b>	<b>27.2%</b>	<b>56,983,377,692.60</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>3,879,027,851.71</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>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>6,317,496,536.39</b>	<b>14,846,491,381.26</b>	<b>47.1%</b>	<b>16,705,240,624.11</b>
051700100100	MINISTRY OF EDUCATION	11,214,765,774.68	1,846,237,230.43	2,875,759,939.73	25.6%	8,339,005,834.95
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,216,024,889.24	3,030,082,953.86	5,376,539,444.09	442.1%	4,160,514,554.85
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	-	1,054,704,785.86	69.2%	469,336,155.11
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,310,124,676.32	-	1,726,774,192.04	32.5%	3,583,350,484.28
051702200100	CRSINT 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	1,428,322,172.30	2,824,594,977.06	40.3%	4,179,422,235.70
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	12,854,179.80	19,666,192.08	5.3%	352,011,338.24
051702200200	Teachers Continuous Training Institute	610,568,551.80	-	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>704,776,283.63</b>	<b>4,404,740,454.90</b>	<b>19.7%</b>	<b>17,982,702,882.98</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	135,857,356.73	631,675,643.45	66.0%	324,977,658.38
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	174,251,856.08	-	54,568,152.18	31.3%	119,683,703.90
052102700300	GHJ GENERAL HOSPITAL, UGEP	228,694,021.13	283,923,524.56	398,876,610.60	174.4%	170,182,589.47
052102700400	GHBRA GENERAL HOSPITAL, OBUJRA	30,896,925.00	-	63,050,270.92	204.1%	32,153,345.92
052102700500	GHHGJ GENERAL HOSPITAL, OGOJA	269,710,931.00	-	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	72,059,804.88	143,107,355.76	135.8%	37,757,650.04
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

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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	42,703,072.00	63,536,767.68	160.6%	23,977,937.88
052102800200	DLHM DR LAW HENSHAW MEM. HOSPITAL, CAL	67,470,673.45	-	85,573,611.84	126.8%	18,102,938.39
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	106,943,990.90	70,911,667.96	129,342,087.20	120.9%	22,398,096.30
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	33,474,754.92	4,262,650.00	9,761,539.31	29.2%	23,713,215.61
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	95,058,207.50	157,965,236.85	33.8%	308,902,205.43
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	-	616,882,030.12	37.2%	1,042,775,516.60
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	100,311,759.48	-	24,615,342.04	24.5%	75,696,417.44
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	131,386,864.00	-	13,129,114.99	10.0%	118,257,749.01
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40	-	6,412,408.03	12.4%	45,167,065.37
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	371,816,097.72	-	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>59,987,587.13</b>	<b>1,038,916,921.03</b>	<b>35.8%</b>	<b>1,862,178,135.15</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	1,081,289,970.59	-	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	-	31,618,630.00	32.4%	66,025,880.00
053505500100	ECEB ENVIRONMENTAL CARBON EMISSION BOARD	6,927,630.00	-	2,463,815.04	35.6%	4,463,815.04
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	282,242,491.81	59,987,587.13	131,926,836.97	46.7%	150,315,654.84
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>1,431,652,439.01</b>	<b>-</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	-	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>-</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	-	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>-</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	-	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>-</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	1.1%	5,479,473,123.04
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,151,752,407.55	-	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>-</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>-</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 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>48,540,705,864.76</b>	<b>8,480,593,972.27</b>	<b>31,826,304,852.54</b>	<b>65.6%</b>	<b>16,714,401,012.22</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>8,719,383,657.41</b>	<b>5,872,072,160.19</b>	<b>12,011,784,648.74</b>	<b>137.8%</b>	<b>- 3,292,400,991.33</b>
<b>011100000000</b>	<b>Government House</b>	<b>5,091,514,168.03</b>	<b>4,879,235,570.44</b>	<b>9,393,781,992.04</b>	<b>184.5%</b>	<b>- 4,302,267,824.01</b>
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	4,854,582.09	22,947,061.23	22.4%	79,443,033.16
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00	17,012,441.91	27,687,408.99	103.2%	- 851,956.99
011100201500	SA LABOR AND PRODUCTIVITY	32,192,927.52	-	10,017,704.82	31.1%	22,175,222.70
011100201600	SA CULTURE AND HERITAGE	135,489,593.56	-	135,489,593.56	100.0%	-
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	29,708,070.36	-	8,644,274.32	29.1%	21,063,796.04
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	-	4,533,382.18	87.1%	670,500.50
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	101,886,033.65	-	89,396,880.13	87.7%	12,489,153.52
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	1,570,274.52	-	-	0.0%	1,570,274.52
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	51,321,099.46	-	18,035,220.18	35.1%	33,285,879.28
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	-	-	0.0%	6,316,446.96
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	-	7,736,599.90	26.8%	21,143,968.88
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	9,967,493.80	-	6,969,288.91	69.9%	2,998,204.89
011105200100	CRSSO CRS SERVICOM Office	10,489,926.36	-	10,489,926.36	100.0%	-
011110500100	COS CHIEF OF STAFF	4,095,390,319.64	4,833,745,796.12	8,604,015,456.62	210.1%	- 4,508,625,136.98
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	-	0.0%	939,391.20
011111200100	CRS FIRE SERVICE	441,023,991.63	-	415,179,738.42	94.1%	25,844,253.21
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	23,622,750.32	32,639,456.42	392.8%	- 24,330,854.90
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>393,859,387.34</b>	<b>-</b>	<b>204,670,480.27</b>	<b>52.0%</b>	<b>189,188,907.07</b>
016100100100	Office of the Secretary to the State Government	385,459,387.34	-	204,670,480.27	53.1%	180,788,907.07
016103700100	State Muslims Pilgrims Welfare Board	8,400,000.00	-	-	0.0%	8,400,000.00
<b>011200000000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>1,375,878,087.80</b>	<b>736,799,164.44</b>	<b>1,499,864,663.00</b>	<b>109.0%</b>	<b>- 123,986,575.20</b>
011200300100	State House of Assembly	1,320,968,008.80	736,799,164.44	1,499,864,663.00	113.5%	- 178,896,654.20
011200400100	State House of Assembly Commission	54,910,079.00	-	-	0.0%	54,910,079.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>718,263,926.42</b>	<b>200,162,276.18</b>	<b>470,650,418.56</b>	<b>65.5%</b>	<b>247,613,507.86</b>
012300100100	Ministry of Information	140,281,476.74	-	89,429,441.42	63.8%	50,852,035.32
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	378,925,281.73	200,162,276.18	348,862,128.38	92.1%	30,063,153.35
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	46,333,557.43	-	21,816,164.58	47.1%	24,517,392.85
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	-	-	0.0%	117,043,560.20
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	-	10,542,684.18	29.5%	25,137,366.14
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>88,640,246.81</b>	<b>55,875,149.13</b>	<b>108,166,824.54</b>	<b>122.0%</b>	<b>- 19,526,577.73</b>
012500100100	Office of the Head of State Civil Service	88,640,246.81	55,875,149.13	108,166,824.54	122.0%	- 19,526,577.73
<b>014000000000</b>	<b>Auditor General</b>	<b>690,912,110.00</b>	<b>-</b>	<b>214,590,090.21</b>	<b>31.1%</b>	<b>476,322,019.79</b>
014000100100	Office of the State Auditor General State	634,708,608.00	-	174,314,322.78	27.5%	460,394,285.22
014000200100	Office of the Auditor General for Local Government	56,203,502.00	-	40,275,767.43	71.7%	15,927,734.57
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>130,622,074.56</b>	<b>-</b>	<b>30,620,673.27</b>	<b>23.4%</b>	<b>100,001,401.29</b>
014700100100	Civil Service Commission	130,622,074.56	-	30,620,673.27	23.4%	100,001,401.29
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>65,537,114.36</b>	<b>-</b>	<b>10,741,243.92</b>	<b>16.4%</b>	<b>54,795,870.44</b>
014900100100	Local Government Service Commission	65,537,114.36	-	10,741,243.92	16.4%	54,795,870.44
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>62,061,305.76</b>	<b>-</b>	<b>14,405,220.48</b>	<b>23.2%</b>	<b>47,656,085.28</b>
014800100100	State Independent Electoral Commission	62,061,305.76	-	14,405,220.48	23.2%	47,656,085.28
<b>016700000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>37,438,388.77</b>	<b>-</b>	<b>4,966,854.57</b>	<b>13.3%</b>	<b>32,471,534.20</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	-	4,966,854.57	13.3%	32,471,534.20

Cross River State Government

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>018100000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>48,425,385.90</b>	-	<b>53,628,960.90</b>	<b>110.7%</b>	- <b>5,203,575.00</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	-	53,628,960.90	110.7%	- 5,203,575.00
<b>018200000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>16,231,461.66</b>	-	<b>5,697,226.98</b>	<b>35.1%</b>	- <b>10,534,234.68</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	-	5,697,226.98	35.1%	- 10,534,234.68
<b>020000000000</b>	<b>Economic Sector</b>	<b>20,480,330,244.21</b>	<b>31,264,459.55</b>	<b>9,012,000,697.86</b>	<b>44.0%</b>	- <b>11,468,329,546.35</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,196,765,527.45</b>	-	<b>592,701,022.81</b>	<b>49.5%</b>	- <b>604,064,504.64</b>
021500100100	MINISTRY OF AGRICULTURE	554,007,614.15	-	296,601,207.27	53.5%	- 257,406,406.88
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	146,207,753.04	55.7%	- 116,270,016.12
021510900100	CRSFC CRS FORESTRY COMMISSION	373,268,577.98	-	142,880,496.34	38.3%	- 230,388,081.64
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	-	7,011,566.16	100.0%	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>15,631,256,406.25</b>	-	<b>6,657,970,242.63</b>	<b>42.6%</b>	- <b>8,973,286,163.62</b>
022000100100	MOF MINISTRY OF FINANCE	42,226,092.37	-	35,314,959.45	83.6%	- 6,911,132.92
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	-	2,221,857.80	17.6%	- 10,434,975.32
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,067,591,332.44	-	6,403,781,724.15	42.5%	- 8,663,809,608.29
022000800100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	-	211,635,400.38	43.6%	- 273,583,709.22
022001300100	CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	-	2,413,521.48	50.0%	- 2,413,521.48
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	-	2,602,779.37	13.9%	- 16,133,216.39
<b>022200000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>103,265,674.78</b>	-	<b>42,118,930.32</b>	<b>40.8%</b>	- <b>61,146,744.46</b>
022200100100	MOC MINISTRY OF COMMERCE	31,149,049.42	-	15,457,105.04	49.6%	- 15,691,944.38
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00	-	9,199,970.74	28.8%	- 22,767,617.26
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	29,721,201.76	-	12,104,981.50	40.7%	- 17,616,220.26
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	-	5,356,873.04	51.4%	- 5,070,962.56
<b>026400000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>5,632,168.77</b>	<b>2,882,109.72</b>	<b>9,072,337.72</b>	<b>161.1%</b>	- <b>3,440,168.95</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	2,882,109.72	9,072,337.72	161.1%	- 3,440,168.95
<b>022800000000</b>	<b>MOCCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>180,068,280.96</b>	-	<b>50,279,814.70</b>	<b>27.9%</b>	- <b>129,788,466.26</b>
022800100100	MOCCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	-	50,279,814.70	27.9%	- 129,788,466.26
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>309,794,955.97</b>	-	<b>240,763,945.53</b>	<b>77.7%</b>	- <b>69,031,010.44</b>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	22,074,066.89	-	12,605,137.18	57.1%	- 9,468,929.71
022900200100	CTRA Commercial, Transport Regulatory, /Regulatory Agency	8,716,692.00	-	5,556,891.15	63.8%	- 3,159,800.85
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	116,214,398.50	-	49,391,119.36	42.5%	- 66,823,279.14
022900600100	TRAMA Traffic Regulatory and Management Agency	128,814,398.50	-	156,223,097.80	121.3%	- 27,408,699.30
<b>023100000000</b>	<b>Ministry of Power</b>	<b>110,482,153.14</b>	-	<b>31,198,414.93</b>	<b>28.2%</b>	- <b>79,283,738.21</b>
023100100100	MOP MINISTRY OF POWER	37,741,735.14	-	18,572,760.15	49.2%	- 19,168,974.99
023100300100	SEA STATE ELECTRIFICATION AGENCY	72,740,418.00	-	12,625,654.78	17.4%	- 60,114,763.22
<b>023400000000</b>	<b>Ministry of Works</b>	<b>188,381,434.84</b>	-	<b>156,997,989.38</b>	<b>83.3%</b>	- <b>31,383,445.46</b>
023400100100	MOW MINISTRY OF WORKS	176,135,446.36	-	150,200,744.80	85.3%	- 25,934,701.56
023400400100	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.48	-	6,797,244.58	55.5%	- 5,448,743.90
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>257,889,645.56</b>	<b>6,372,585.83</b>	<b>125,707,877.61</b>	<b>48.7%</b>	- <b>132,181,767.96</b>
023600100100	MIN. OF CULTURE AND TOURISM	46,020,118.23	6,372,585.83	67,484,023.48	146.6%	- 21,463,905.25
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	-	6,244,993.80	25.1%	- 18,600,051.96
023600200200	CRSTB CRS TOURISM BUREAU	120,499,439.52	-	21,575,110.16	17.9%	- 98,924,329.36
023600300100	OMR OBUDU MOUNTAIN RESORT	39,594,990.05	-	19,797,495.03	50.0%	- 19,797,495.03
023600400100	CRSCC CRS CARNIVAL COMMISSION	26,930,052.00	-	10,606,255.14	39.4%	- 16,323,796.86
<b>023800000000</b>	<b>State Planning Commission</b>	<b>77,651,838.84</b>	-	<b>48,094,284.27</b>	<b>61.9%</b>	- <b>29,557,554.58</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,261.64	-	17,155,530.32	29.6%	- 40,740,731.32
023800400100	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.20	-	30,938,753.95	156.6%	- 11,183,176.75
<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>1,101,524,501.61</b>	-	<b>446,293,847.99</b>	<b>40.5%</b>	- <b>655,230,653.62</b>
025200100100	MOWR Ministry of Water Resources	37,957,022.61	-	24,466,854.07	64.5%	- 13,490,168.54
025210200100	CRSWB CRS WATER BOARD	414,931,757.00	-	386,784,051.19	93.2%	- 28,147,705.81
025210300100	RUWASTA RUWASTA	648,635,722.00	-	35,042,942.73	5.4%	- 613,592,779.27
<b>025300000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>14,940,332.00</b>	-	<b>4,135,091.18</b>	<b>27.7%</b>	- <b>10,805,240.82</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	-	4,135,091.18	27.7%	- 10,805,240.82
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>825,406,571.74</b>	-	<b>84,826,784.45</b>	<b>10.3%</b>	- <b>740,579,787.29</b>
026000100100	Ministry of Lands	774,162,100.00	-	68,979,276.33	8.9%	- 705,182,823.67
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	51,244,471.74	-	15,847,508.12	30.9%	- 35,396,963.62

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>026600000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>22,457,465.36</b>	-	<b>52,458,683.46</b>	<b>233.6%</b>	- <b>30,001,218.10</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	-	52,458,683.46	233.6%	- 30,001,218.10
<b>026500000000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>11,887,188.96</b>	-	<b>7,813,332.66</b>	<b>65.7%</b>	- <b>4,073,856.30</b>
026500100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	7,813,332.66	65.7%	- 4,073,856.30
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>61,130,588.26</b>	-	<b>14,918,729.91</b>	<b>24.4%</b>	- <b>46,211,858.35</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.11	-	14,918,729.91	73.4%	- 5,402,265.20
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	40,809,593.15	-	-	0.0%	- 40,809,593.15
<b>023300000000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>62,171,609.28</b>	-	<b>57,221,865.28</b>	<b>92.0%</b>	- <b>4,949,744.00</b>
023300100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	-	30,808,462.64	59.1%	- 21,307,762.72
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	-	26,413,402.64	262.7%	- 16,358,018.72
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>243,175,419.30</b>	-	<b>346,524,972.50</b>	<b>142.5%</b>	- <b>103,349,553.20</b>
027200100100	MOIN MINISTRY OF INDUSTRY	243,175,419.30	-	346,524,972.50	142.5%	- 103,349,553.20
<b>023200000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>29,447,885.48</b>	-	<b>4,147,073.42</b>	<b>14.1%</b>	- <b>25,300,812.06</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	-	4,147,073.42	14.1%	- 25,300,812.06
<b>027400000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>22,935,032.66</b>	-	<b>7,262,382.48</b>	<b>31.7%</b>	- <b>15,672,650.18</b>
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	-	7,262,382.48	31.7%	- 15,672,650.18
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>24,065,563.00</b>	<b>22,009,764.00</b>	<b>31,493,074.64</b>	<b>130.9%</b>	- <b>7,427,511.64</b>
023000100100	MOAV MINISTRY OF AVIATION	24,065,563.00	22,009,764.00	31,493,074.64	130.9%	- 7,427,511.64
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,932,280,483.44</b>	-	<b>1,134,345,478.70</b>	<b>58.7%</b>	- <b>797,935,004.74</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>1,499,067,666.91</b>	-	<b>704,483,214.88</b>	<b>47.0%</b>	- <b>794,584,452.03</b>
031800100100	CRS JUDICIARY	1,289,858,305.69	-	583,535,188.23	45.2%	- 706,323,117.46
031801100100	JSC JUDICIARY SERVICE COMMISSION	72,076,042.04	-	46,388,553.08	64.4%	- 25,687,488.96
031805200100	CCA CUSTOMARY COURT OF APPEAL	60,531,846.60	-	25,726,034.81	42.5%	- 34,805,811.80
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	76,601,472.58	-	48,833,438.77	63.8%	- 27,768,033.81
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>433,212,816.53</b>	-	<b>429,862,263.82</b>	<b>99.2%</b>	- <b>3,350,552.71</b>
032600100100	MOJ MINISTRY OF JUSTICE	433,212,816.53	-	429,862,263.82	99.2%	- 3,350,552.71
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>49,636,621.48</b>	<b>12,316,557.48</b>	<b>40,943,320.60</b>	<b>82.5%</b>	- <b>8,693,300.88</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>49,636,621.48</b>	<b>12,316,557.48</b>	<b>40,943,320.60</b>	<b>82.5%</b>	- <b>8,693,300.88</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	26,438,266.95	-	12,857,797.30	48.6%	- 13,580,469.65
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	11,908,404.00	23,198,741.16	275.1%	- 14,764,763.16
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	-	3,522,486.24	26.4%	- 9,831,416.05
043700400100	UDU-UDA OBUJU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	408,153.48	1,364,295.90	96.7%	- 46,178.34
<b>050000000000</b>	<b>Social Sector</b>	<b>17,359,074,858.22</b>	<b>2,564,940,795.05</b>	<b>9,627,230,706.64</b>	<b>55.5%</b>	- <b>7,731,844,151.58</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>52,896,436.71</b>	-	<b>2,488,702.38</b>	<b>4.7%</b>	- <b>50,407,734.33</b>
051300100100	Ministry of Youth Development	52,896,436.71	-	2,488,702.38	4.7%	- 50,407,734.33
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>26,368,280.36</b>	-	<b>15,891,280.64</b>	<b>60.3%</b>	- <b>10,476,999.72</b>
051400100100	Ministry of Women Affairs	26,368,280.36	-	15,891,280.64	60.3%	- 10,476,999.72
<b>051700000000</b>	<b>Ministry of Education</b>	<b>12,221,124,792.88</b>	<b>1,903,691,784.29</b>	<b>6,123,691,233.69</b>	<b>50.1%</b>	- <b>6,097,433,559.19</b>
051700100100	MINISTRY OF EDUCATION	456,314,943.72	407,216,280.43	787,918,039.73	172.7%	- 331,603,096.01
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	67,299,151.76	135,346,056.00	129.6%	- 30,880,421.76
051700800100	CRLB CRS LIBRARY BOARD	32,925,422.40	-	11,771,091.46	35.8%	- 21,154,330.94
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	984,928,960.27	-	972,389,780.86	98.7%	- 12,539,179.42
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	521,540,637.56	-	- 521,540,637.56
051702200100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	646,384,190.90	-	274,713,281.13	42.5%	- 371,670,909.77
051702600100	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	1,416,322,172.30	2,809,594,977.06	40.2%	- 4,180,773,571.70
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	2,676,857,325.79	-	407,610,901.74	15.2%	- 2,269,246,424.05
051705600100	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32	12,854,179.80	19,666,192.08	105.3%	- 988,661.76
051702200200	Teachers Continous Training Institute	193,919,658.28	-	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>601,261,423.63</b>	<b>2,964,654,805.11</b>	<b>69.7%</b>	- <b>1,291,116,596.83</b>
052100100100	MINISTRY OF HEALTH	578,100,039.48	-	322,243,171.40	55.7%	- 255,856,868.08
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	-	64,934,678.88	39.3%	- 100,241,728.20
052102700100	GHC GENERAL HOSPITAL, CALABAR	671,084,423.73	111,383,356.73	527,024,252.61	78.5%	- 144,060,171.12
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	-	54,568,152.18	32.1%	- 115,556,239.90
052102700300	GHU GENERAL HOSPITAL, UGEP	142,198,306.13	235,729,814.56	347,148,000.60	244.1%	- 204,949,694.47
052102700400	GHBRA GENERAL HOSPITAL, OUBUBRA	29,946,925.00	-	63,050,270.92	210.5%	- 33,103,345.92

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	-	155,131,090.80	59.7%	104,746,564.20
052102700600	GHCKK General Hospital Okpoma	3,342,676.76	-	32,029,676.44	958.2%	28,686,999.68
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105.00	-	53,386,768.38	35.9%	95,179,336.62
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764.00	-	61,841,223.18	44.4%	77,288,540.82
052102700900	CHO COTTAGE HOSPITAL, OBAN	24,745,121.68	-	18,349,652.30	74.2%	6,395,469.38
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	81,402,261.72	72,059,804.88	143,107,355.76	175.8%	61,705,094.04
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	-	53,856,814.90	38.4%	86,344,465.22
052102701200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	-	26,235,372.84	18.5%	115,212,228.60
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	-	10,663,412.94	34.0%	20,676,468.54
052102701400	RMC0 Ranch Medical Centre Obudu	21,775,553.28	-	6,231,318.30	28.6%	15,544,234.98
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	41,837,072.00	61,465,767.68	306.2%	41,389,173.68
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	-	85,573,611.84	138.6%	23,822,081.67
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	49,045,453.90	45,193,167.96	84,291,437.20	171.9%	35,245,983.30
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.92	-	3,264,039.31	10.7%	27,210,715.61
052110400100	SNC SCHOOL OF NURSING, CALABAR	89,908,432.99	-	29,317,988.16	32.6%	60,590,444.83
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	140,212,940.28	95,058,207.50	135,942,154.58	97.0%	4,270,785.70
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.10	-	15,007,317.88	38.4%	24,086,977.22
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242.04	-	552,182,106.12	57.8%	402,718,135.92
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.48	-	24,615,342.04	73.0%	9,116,415.44
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	-	13,129,114.99	50.3%	12,952,985.01
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	44,218,809.36	-	6,412,408.03	14.5%	37,806,401.33
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72	-	13,652,304.86	76.6%	4,163,792.86
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>286,233,065.10</b>	<b>59,987,587.13</b>	<b>276,083,572.80</b>	<b>96.5%</b>	<b>10,149,492.30</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	-	115,952,151.00	98.6%	1,671,069.59
053505300100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	-	4,355,488.02	54.6%	3,625,433.60
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	-	29,987,630.00	50.0%	29,987,630.00
053505500100	ECEB ENVIRONMENTAL CARBON EMISSION BOARD	4,927,630.08	-	2,463,815.04	50.0%	2,463,815.04
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	95,726,032.81	59,987,587.13	123,324,488.74	128.8%	27,598,455.93
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>197,446,058.01</b>	<b>-</b>	<b>109,383,130.24</b>	<b>55.4%</b>	<b>88,062,927.77</b>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	21,260,904.01	-	19,893,124.38	93.6%	1,367,779.63
053905100100	CSC CRS SPORTS COMMISSION	176,185,154.00	-	89,490,005.86	50.8%	86,695,148.14
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>63,704,900.99</b>	<b>-</b>	<b>58,320,378.96</b>	<b>91.5%</b>	<b>5,384,522.04</b>
055100100100	Ministry of Local Government	63,704,900.99	-	58,320,378.96	91.5%	5,384,522.04
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>25,112,379.76</b>	<b>-</b>	<b>16,261,393.38</b>	<b>64.8%</b>	<b>8,850,986.38</b>
056200100100	CAD Chieftaincy Affairs Department	25,112,379.76	-	16,261,393.38	64.8%	8,850,986.38
<b>057700000000</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%</b>	<b>28,407,689.55</b>
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04	-	-	0.0%	5,118,893.04
057700200100	RUDA RURAL DEVELOPMENT AGENCY	35,765,927.55	-	12,477,131.04	34.9%	23,288,796.51
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>32,160,586.88</b>	<b>-</b>	<b>7,033,775.38</b>	<b>21.9%</b>	<b>25,126,811.50</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	28,560,586.88	-	7,033,775.38	24.6%	21,526,811.50
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	-	-	0.0%	3,600,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>157,372,135.00</b>	<b>-</b>	<b>40,945,303.02</b>	<b>26.0%</b>	<b>116,426,831.98</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	126,172,135.00	-	40,945,303.02	32.5%	85,226,831.98
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	17,400,000.00	-	-	0.0%	17,400,000.00
057900300100	CRSSC CRS SAFETY COMMISSION	13,800,000.00	-	-	0.0%	13,800,000.00

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**Table 6: Overhead Expenditure by Administrative Classification**

**Cross River State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>33,205,476,943.51</b>	<b>12,216,754,666.33</b>	<b>20,387,415,856.36</b>	<b>61.4%</b>	<b>12,818,061,087.15</b>
010000000000	<b>Administration Sector</b>	<b>26,696,324,930.43</b>	<b>12,072,259,774.26</b>	<b>18,646,783,410.76</b>	<b>69.8%</b>	<b>8,049,541,519.67</b>
011100000000	<b>Government House</b>	<b>20,946,172,546.59</b>	<b>11,067,525,774.26</b>	<b>17,001,412,210.76</b>	<b>81.2%</b>	<b>3,944,760,335.83</b>
011100100200	HPSDGH HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	619,027,200.00	-	131,830,000.00	21.3%	487,197,200.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	8,045,691,172.87	5,784,180,537.76	6,082,251,587.76	75.6%	1,963,439,585.11
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	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 DJUE PROCESS AND PRICE INTELLIGENCE BUREAU	12,444,690.00	-	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	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	53.5%	1,394,000.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	-	0.0%	3,000,000.00
011105200100	CRSSO CRS SERVICOM Office	677,199.00	-	-	0.0%	677,199.00
011110500100	COS CHIEF OF STAFF	11,967,957,346.64	5,280,345,236.50	10,775,024,623.00	90.0%	1,192,932,723.64
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, 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	4,369,999.92	-	-	0.0%	4,369,999.92
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12	-	-	0.0%	3,600,000.12
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	-	0.0%	14,399,999.88
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-	0.0%	3,450,555.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-	0.0%	1,500,000.00
011111200100	CRS FIRE SERVICE	16,000,000.00	-	1,800,000.00	11.3%	14,200,000.00
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16	3,000,000.00	3,000,000.00	77.5%	869,861.16
011900000000	<b>MOFA Ministry of Foreign Affairs</b>	<b>2,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,900,000.00</b>
011900100100	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-	0.0%	2,900,000.00
016100000000	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>101,758,100.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>24.6%</b>	<b>76,758,100.00</b>
016100100100	Office of the Secretary to the State Government	94,900,000.00	-	25,000,000.00	26.3%	69,900,000.00
016103700100	State Muslims Pilgrims Welfare Board	6,858,100.00	-	-	0.0%	6,858,100.00
011200000000	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>5,001,588,908.16</b>	<b>968,734,000.00</b>	<b>1,546,991,500.00</b>	<b>30.9%</b>	<b>3,454,597,408.16</b>
011200300100	State House of Assembly	4,971,013,908.16	968,734,000.00	1,546,991,500.00	31.1%	3,424,022,408.16
011200400100	State House of Assembly Commission	30,575,000.00	-	-	0.0%	30,575,000.00
012300000000	<b>Ministry of Information</b>	<b>81,697,008.08</b>	<b>36,000,000.00</b>	<b>59,485,700.00</b>	<b>72.8%</b>	<b>22,211,308.08</b>
012300100100	Ministry of Information	6,000,000.00	-	-	0.0%	6,000,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	60,000,019.42	36,000,000.00	54,000,000.00	90.0%	6,000,019.42
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	11,999,999.88	-	5,485,700.00	45.7%	6,514,299.88
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	-	-	0.0%	3,696,988.78
012500000000	<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%</b>	<b>69,882,500.00</b>
012500100100	Office of the Head of State Civil Service	70,882,500.00	-	1,000,000.00	1.4%	69,882,500.00

Cross River State Government

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01400000000</b>	<b>Auditor General</b>	<b>364,432,000.00</b>	-	<b>10,894,000.00</b>	<b>3.0%</b>	<b>353,538,000.00</b>
014000100100	Office of the State Auditor General State	345,225,000.00	-	10,894,000.00	3.2%	334,331,000.00
014000200100	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>44,999,999.76</b>	-	<b>2,000,000.00</b>	<b>4.4%</b>	<b>42,999,999.76</b>
014700100100	Civil Service Commission	44,999,999.76	-	2,000,000.00	4.4%	42,999,999.76
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>13,729,999.56</b>	-	-	<b>0.0%</b>	<b>13,729,999.56</b>
014900100100	Local Government Service Commission	13,729,999.56	-	-	0.0%	13,729,999.56
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>6,825,000.36</b>	-	-	<b>0.0%</b>	<b>6,825,000.36</b>
014800100100	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
<b>01670000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>6,338,867.92</b>	-	-	<b>0.0%</b>	<b>6,338,867.92</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	-	0.0%	6,338,867.92
<b>01810000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>23,000,000.00</b>	-	-	<b>0.0%</b>	<b>23,000,000.00</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	-	0.0%	23,000,000.00
<b>01820000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>32,000,000.00</b>	-	-	<b>0.0%</b>	<b>32,000,000.00</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	-	0.0%	32,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>3,456,377,094.61</b>	-	<b>697,828,176.49</b>	<b>20.2%</b>	<b>2,758,548,918.12</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>58,672,351.04</b>	-	-	<b>0.0%</b>	<b>58,672,351.04</b>
021500100100	MINISTRY OF AGRICULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
021510900100	CRSFC CRS FORESTRY COMMISSION	36,000,000.00	-	-	0.0%	36,000,000.00
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00	-	-	0.0%	3,500,000.00
021511500100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04
021511700100	CRS FOOD BANK COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,521,909,725.04</b>	-	<b>615,231,660.65</b>	<b>24.4%</b>	<b>1,906,678,064.39</b>
022000100100	MOF MINISTRY OF FINANCE	1,522,194,425.00	-	173,867,500.00	11.4%	1,348,326,925.00
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,123,999.84	-	-	0.0%	3,123,999.84
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	303,148,000.00	-	38,923,500.00	12.8%	264,224,500.00
022000800100	IRS INTERNAL REVENUE SERVICE	629,484,300.00	-	392,440,660.65	62.3%	237,043,639.35
022001200100	CRPC CRS PRIVATIZATION COUNCIL	3,000,000.00	-	-	0.0%	3,000,000.00
022001300100	CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	2,052,800.08	-	-	0.0%	2,052,800.08
022001400100	ANTI-TAX AGENCY	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	-	-	0.0%	3,600,000.00
<b>02220000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>22,263,350.00</b>	-	<b>2,210,000.00</b>	<b>9.9%</b>	<b>20,053,350.00</b>
022200100100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	500,000.00	8.3%	5,500,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	-	0.0%	3,663,350.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	-	1,710,000.00	28.5%	4,290,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00	-	-	0.0%	6,600,000.00
<b>02640000000</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>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
<b>02290000000</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>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	-	-	0.0%	6,515,720.00
022900200100	CTRRA Commercial, Transport Regulatory, /Regulatory Agency	24,005,952.96	-	-	0.0%	24,005,952.96
022900600100	TRAMA Traffic Regulatory and Management Agency	6,000,000.00	-	3,000,000.00	50.0%	3,000,000.00
<b>02310000000</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>
023100100100	MOP MINISTRY OF POWER	6,000,000.00	-	2,500,000.00	41.7%	3,500,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	9,582,498.00	-	-	0.0%	9,582,498.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>12,114,999.96</b>	-	-	<b>0.0%</b>	<b>12,114,999.96</b>
023400100100	MOW MINISTRY OF WORKS	12,114,999.96	-	-	0.0%	12,114,999.96
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>41,500,000.08</b>	-	-	<b>0.0%</b>	<b>41,500,000.08</b>
023600100100	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08	-	-	0.0%	4,000,000.08
023600200200	CRSTB CRS TOURISM BUREAU	4,500,000.00	-	-	0.0%	4,500,000.00
023600300100	OMR OBUDU MOUNTAIN RESORT	24,000,000.00	-	-	0.0%	24,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
<b>02380000000</b>	<b>State Planning Commission</b>	<b>4,487,320.00</b>	-	-	<b>0.0%</b>	<b>4,487,320.00</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00	-	-	0.0%	4,000,000.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	487,320.00	-	-	0.0%	487,320.00

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<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>147,334,260.29</b>	-	<b>37,037,000.00</b>	<b>25.1%</b>	<b>110,297,260.29</b>
025200100100	MOWR Ministry of Water Resources	6,000,000.29	-	4,000,000.00	66.7%	2,000,000.29
025210200100	CRSWB CRS WATER BOARD	120,000,000.00	-	33,037,000.00	27.5%	86,963,000.00
025210300100	RUWASTA RUWASTA	21,334,260.00	-	-	0.0%	21,334,260.00
<b>025300000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	-	0.0%	7,000,000.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>414,501,861.00</b>	-	<b>8,800,000.00</b>	<b>2.1%</b>	<b>405,701,861.00</b>
026000100100	Ministry of Lands	404,312,411.00	-	6,500,000.00	1.6%	397,812,411.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	10,189,450.00	-	2,300,000.00	22.6%	7,889,450.00
<b>026600000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00	-	-	0.0%	12,000,000.00
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>14,938,556.00</b>	-	-	<b>0.0%</b>	<b>14,938,556.00</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	2,500,000.00	-	-	0.0%	2,500,000.00
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00	-	-	0.0%	6,530,806.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,907,750.00	-	-	0.0%	5,907,750.00
<b>023300000000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>11,000,000.00</b>	-	-	<b>0.0%</b>	<b>11,000,000.00</b>
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	2,000,000.00	-	-	0.0%	2,000,000.00
023300300100	SMDB SOLID MINERALS DEVELOPMENT BOARD	9,000,000.00	-	-	0.0%	9,000,000.00
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>96,300,500.16</b>	-	<b>29,049,515.84</b>	<b>30.2%</b>	<b>67,250,984.32</b>
027200100100	MOIN MINISTRY OF INDUSTRY	90,500,500.00	-	29,049,515.84	32.1%	61,450,984.16
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>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00
<b>027400000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>5,900,000.00</b>	-	-	<b>0.0%</b>	<b>5,900,000.00</b>
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-	0.0%	5,900,000.00
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>10,350,000.00</b>	-	-	<b>0.0%</b>	<b>10,350,000.00</b>
023000100100	MOAV MINISTRY OF AVIATION	10,350,000.00	-	-	0.0%	10,350,000.00
<b>027600000000</b>	<b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b>	<b>6,000,000.08</b>	-	-	<b>0.0%</b>	<b>6,000,000.08</b>
027600100100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-	0.0%	6,000,000.08
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>867,376,401.84</b>	-	<b>304,565,972.78</b>	<b>35.1%</b>	<b>562,810,429.06</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>355,676,401.84</b>	-	<b>105,565,972.78</b>	<b>29.7%</b>	<b>250,110,429.06</b>
031800100100	CRS JUDICIARY	300,462,730.00	-	92,065,972.78	30.6%	208,396,757.22
031801100100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	-	1,500,000.00	14.7%	8,699,896.04
031805200100	CCA CUSTOMARY COURT OF APPEAL	35,113,028.04	-	12,000,000.00	34.2%	23,113,028.04
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	-	-	0.0%	9,900,747.76
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>511,700,000.00</b>	-	<b>199,000,000.00</b>	<b>38.9%</b>	<b>312,700,000.00</b>
032600100100	MOJ MINISTRY OF JUSTICE	511,700,000.00	-	199,000,000.00	38.9%	312,700,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>13,005,769.20</b>	-	-	<b>0.0%</b>	<b>13,005,769.20</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>13,005,769.20</b>	-	-	<b>0.0%</b>	<b>13,005,769.20</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	-	0.0%	2,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	5,005,769.20	-	-	0.0%	5,005,769.20
043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
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>2,172,392,747.42</b>	<b>144,494,892.07</b>	<b>738,238,296.33</b>	<b>34.0%</b>	<b>1,434,154,451.09</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>7,600,415.00</b>	-	-	<b>0.0%</b>	<b>7,600,415.00</b>
051300100100	Ministry of Youth Development	7,600,415.00	-	-	0.0%	7,600,415.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
051400100100	Ministry of Women Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,136,042,354.80</b>	<b>40,980,032.07</b>	<b>423,822,745.81</b>	<b>37.3%</b>	<b>712,219,608.99</b>
051700100100	MINISTRY OF EDUCATION	10,602,187.96	-	-	0.0%	10,602,187.96
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	176,800,000.00	28,980,032.07	57,960,064.14	32.8%	118,839,935.86
051701900100	COE COLLEGE OF EDUCATION	103,013,849.00	-	47,026,289.00	45.7%	55,987,560.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	736,328,301.32	-	212,620,092.67	28.9%	523,708,208.65
051702200100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88	-	-	0.0%	25,250,035.88
051702600100	SEB SECONDARY EDUCATION BOARD	4,000,000.00	12,000,000.00	15,000,000.00	375.0%	-
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	11,961,387.00	-	-	0.0%	11,961,387.00

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051705502100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
051705600100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200	Teachers Continous Training Institute	60,348,893.52	-	91,216,300.00	151.1%	30,867,406.48
<b>052100000000</b>	<b>Ministry of Health</b>	<b>799,677,656.94</b>	<b>103,514,860.00</b>	<b>302,482,202.29</b>	<b>37.8%</b>	<b>497,195,454.65</b>
052100100100	MINISTRY OF HEALTH	11,999,998.72	-	-	0.0%	11,999,998.72
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,385,000.00	-	-	0.0%	5,385,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	158,568,878.10	24,474,000.00	104,651,390.84	66.0%	53,917,487.26
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00	-	-	0.0%	4,127,464.00
052102700300	GHU GENERAL HOSPITAL, UGEP	23,500,000.00	48,193,710.00	51,728,610.00	220.1%	28,228,610.00
052102700400	GHBRA GENERAL HOSPITAL, OBUORA	950,000.00	-	-	0.0%	950,000.00
052102700500	GHHGJ GENERAL HOSPITAL, OGOJA	9,833,276.00	-	5,753,500.00	58.5%	4,079,776.00
052102700600	GHCKK General Hospital Okpoma	451,627.00	-	-	0.0%	451,627.00
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00	-	-	0.0%	10,500,000.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04	-	-	0.0%	5,833,071.04
052102700900	CHO COTTAGE HOSPITAL, OBAN	1,109,760.00	-	-	0.0%	1,109,760.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,947,444.00	-	-	0.0%	3,947,444.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	5,003,127.24	-	-	0.0%	5,003,127.24
052102701200	LHY LUTHERAN HOSPITAL, YAHE	9,358,758.00	-	-	0.0%	9,358,758.00
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	790,806.00	-	-	0.0%	790,806.00
052102701400	RMC0 Ranch Medical Centre Obudu	1,206,165.24	-	-	0.0%	1,206,165.24
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,382,235.80	866,000.00	2,071,000.00	61.2%	1,311,235.80
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28	-	-	0.0%	5,719,143.28
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	22,898,537.00	25,718,500.00	45,050,650.00	196.7%	22,152,113.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	4,262,650.00	6,497,500.00	216.6%	3,497,500.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	2,250,000.00	-	-	0.0%	2,250,000.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	11,500,000.00	-	-	0.0%	11,500,000.00
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	36,244,502.00	-	22,023,082.27	60.8%	14,221,419.73
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	3,169,892.80	-	-	0.0%	3,169,892.80
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	434,707,304.68	-	64,699,924.00	14.9%	370,007,380.68
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	10,000,002.00	-	-	0.0%	10,000,002.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00	-	-	0.0%	3,000,000.00
052111500500	SMSO SCHOOL OF MIDWIFERY/TBL, OBUORA	7,360,664.04	-	-	0.0%	7,360,664.04
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	3,880,000.00	-	6,545.18	0.2%	3,873,454.82
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>117,872,209.08</b>	<b>-</b>	<b>11,433,348.23</b>	<b>9.7%</b>	<b>106,438,860.85</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	7,715,750.00	-	1,200,000.00	15.6%	6,515,750.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	-	-	0.0%	1,640,000.08
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	-	1,631,000.00	20.4%	6,369,000.00
053505500100	ECEB ENVIRONMENTAL CARBON EMISSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	98,516,459.00	-	8,602,348.23	8.7%	89,914,110.77
<b>053900000000</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>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	-	-	0.0%	17,997,198.00
053905100100	CSC CRS SPORTS COMMISSION	7,209,183.00	-	-	0.0%	7,209,183.00
<b>055100000000</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>
055100100100	Ministry of Local Government	40,486,900.00	-	-	0.0%	40,486,900.00
<b>056200000000</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>
056200100100	CAD Chieftaincy Affairs Department	2,000,000.60	-	-	0.0%	2,000,000.60
056200200100	CVD CRS VIGILANTE DEPARTMENT	6,100,000.00	-	-	0.0%	6,100,000.00
<b>057700000000</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>
057700200100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	-	500,000.00	5.2%	9,100,000.00
<b>057800000000</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>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,006,830.00	-	-	0.0%	8,006,830.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
<b>057900000000</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>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	-	-	0.0%	6,000,000.00
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	4,800,000.00	-	-	0.0%	4,800,000.00

**Cross River State Government Budget Performance Report 2022 Q4—Overhead Expenditure by Administrative Classification**

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Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year-to-Date (Q1-Q4)	% Performance	Balance (against Original Budget)
:	<i>Total Overhead Expenditure</i>	<i>33,205,176,943.51</i>	<i>12,216,754,666.32</i>	<i>20,387,415,956.36</i>	<i>61.4%</i>	<i>12,818,061,087.15</i>
010000000000	Administration Sector	26,696,324,930.43	12,072,259,774.26	18,646,783,410.76	69.8%	8,049,541,519.67
011100000000	Government House	20,946,172,546.59	11,067,525,774.26	17,001,412,210.76	81.2%	3,944,760,335.83
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	619,027,200.00	-	131,830,000.00	21.3%	487,197,200.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	8,045,691,172.87	5,784,180,537.76	6,082,251,587.76	75.6%	1,963,439,585.11
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	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	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

01110170 0100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	2,500,000.00	31.3%	5,500,000.00
01110210 0100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
01110330 0100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	3,000,000.00	-	1,606,000.00	53.5%	1,394,000.00
01110380 0100	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	-	0.0%	3,000,000.00
01110520 0100	CRSSO CRS SERVICOM Office	677,199.00	-	-	0.0%	677,199.00
01111050 0100	COS CHIEF OF STAFF	11,967,957,346.64	5,280,345,236.50	10,775,024,623.00	90.0%	1,192,932,723.64
01111320 0100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	-	0.0%	135,000,000.00
01111840 0100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
01111850 0100	SSTA SENIOR SPECIAL ADVISER – TREASURY & AUDIT	4,369,999.92	-	-	0.0%	4,369,999.92
01111860 0100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12	-	-	0.0%	3,600,000.12
01111880 0100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	-	0.0%	14,399,999.88
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
01110940 0100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-	0.0%	3,450,555.00
01111110 0100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-	0.0%	1,500,000.00
01111120 0100	CRS FIRE SERVICE	16,000,000.00	-	1,800,000.00	11.3%	14,200,000.00
01111130 0100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16	3,000,000.00	3,000,000.00	77.5%	869,861.16
<b>0119000 00000</b>	<b>MOFA Ministry of Foreign Affairs</b>	<b>2,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,900,000.00</b>
01190010 0100	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-	0.0%	2,900,000.00
<b>0161000 00000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>101,758,100.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>24.6%</b>	<b>76,758,100.00</b>

01610010 0100	Office of the Secretary to the State Government	94,900,000.00	-	25,000,000.00	26.3%	69,900,000.00
01610370 0100	State Muslims Pilgrims Welfare Board	6,858,100.00	-	-	0.0%	6,858,100.00
<b>0112000 00000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>5,001,588,908.16</b>	<b>968,734,000.00</b>	<b>1,546,991,500.00</b>	<b>30.9%</b>	<b>3,454,597,408.16</b>
01120030 0100	State House of Assembly	4,971,013,908.16	968,734,000.00	1,546,991,500.00	31.1%	3,424,022,408.16
01120040 0100	State House of Assembly Commission	30,575,000.00	-	-	0.0%	30,575,000.00
<b>0123000 00000</b>	<b>Ministry of Information</b>	<b>81,697,008.08</b>	<b>36,000,000.00</b>	<b>59,485,700.00</b>	<b>72.8%</b>	<b>22,211,308.08</b>
01230010 0100	Ministry of Information	6,000,000.00	-	-	0.0%	6,000,000.00
01230030 0100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	60,000,019.42	36,000,000.00	54,000,000.00	90.0%	6,000,019.42
01230050 0100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	11,999,999.88	-	5,485,700.00	45.7%	6,514,299.88
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	-	-	0.0%	3,696,988.78
<b>0125000 00000</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%</b>	<b>69,882,500.00</b>
01250010 0100	Office of the Head of State Civil Service	70,882,500.00	-	1,000,000.00	1.4%	69,882,500.00
<b>0140000 00000</b>	<b>Auditor General</b>	<b>364,432,000.00</b>	<b>-</b>	<b>10,894,000.00</b>	<b>3.0%</b>	<b>353,538,000.00</b>
01400010 0100	Office of the State Auditor General State	345,225,000.00	-	10,894,000.00	3.2%	334,331,000.00
01400020 0100	Office of the Auditor General for Local Government	19,207,000.00	-	-	0.0%	19,207,000.00
<b>0147000 00000</b>	<b>Civil Service Commission (CSC)</b>	<b>44,999,999.76</b>	<b>-</b>	<b>2,000,000.00</b>	<b>4.4%</b>	<b>42,999,999.76</b>
01470010 0100	Civil Service Commission	44,999,999.76	-	2,000,000.00	4.4%	42,999,999.76
<b>0149000 00000</b>	<b>Local Government Service Commission</b>	<b>13,729,999.56</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,729,999.56</b>
01490010 0100	Local Government Service Commission	13,729,999.56	-	-	0.0%	13,729,999.56

<b>0148000</b> <b>00000</b>	<b>State Independent Electoral Commission</b>	<b>6,825,000.36</b>	-	-	<b>0.0%</b>	<b>6,825,000.36</b>
01480010 0100	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
<b>0167000</b> <b>00000</b>	<b>MSDP-MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>6,338,867.92</b>	-	-	<b>0.0%</b>	<b>6,338,867.92</b>
01670010 0100	MSDP-MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	-	0.0%	6,338,867.92
<b>0181000</b> <b>00000</b>	<b>MOEP-MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>23,000,000.00</b>	-	-	<b>0.0%</b>	<b>23,000,000.00</b>
01810010 0100	MOEP-MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	-	0.0%	23,000,000.00
<b>0182000</b> <b>00000</b>	<b>MOTD-MINISTRY OF TRAINING AND DOCTRINE</b>	<b>32,000,000.00</b>	-	-	<b>0.0%</b>	<b>32,000,000.00</b>
01820010 0100	MOTD-MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	-	0.0%	32,000,000.00
<b>0200000</b> <b>00000</b>	<b>Economic Sector</b>	<b>3,456,377,094.6</b>	-	<b>697,828,176.49</b>	<b>20.2%</b>	<b>2,758,548,918.1</b>
<b>0215000</b> <b>00000</b>	<b>Ministry of Agriculture</b>	<b>58,672,351.04</b>	-	-	<b>0.0%</b>	<b>58,672,351.04</b>
02150010 0100	MINISTRY OF AGRICULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
02151090 0100	CRSFC CRS FORESTRY COMMISSION	36,000,000.00	-	-	0.0%	36,000,000.00
02151120 0100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00	-	-	0.0%	3,500,000.00
02151150 0100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-	0.0%	7,172,351.04
02151170 0100	CRS FOOD BANK COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
<b>0220000</b> <b>00000</b>	<b>Ministry of Finance</b>	<b>2,521,909,725.0</b>	-	<b>615,231,660.65</b>	<b>24.4%</b>	<b>1,906,678,064.3</b>
02200010 0100	MOF-MINISTRY OF FINANCE	1,522,194,425.00	-	173,867,500.00	11.4%	1,348,326,925.00
02200010 0200	MOFI-MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-	0.0%	5,306,200.12
02200020 0100	DMD-DEBT MANAGEMENT DEPARTMENT	3,123,999.84	-	-	0.0%	3,123,999.84

02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	303,148,000.00	-	38,923,500.00	12.8%	264,224,500.00
02200080 0100	IRS INTERNAL REVENUE SERVICE	629,484,300.00	-	392,440,660.65	62.3%	237,043,639.35
02200120 0100	CRPC CRS PRIVATIZATION COUNCIL	3,000,000.00	-	-	0.0%	3,000,000.00
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	2,052,800.08	-	-	0.0%	2,052,800.08
02200140 0100	ANTI TAX AGENCY	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	-	-	0.0%	3,600,000.00
<b>0222000 00000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>22,263,350.00</b>	<b>-</b>	<b>2,210,000.00</b>	<b>9.9%</b>	<b>20,053,350.00</b>
02220010 0100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	500,000.00	8.3%	5,500,000.00
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	-	0.0%	3,663,350.00
02220070 0100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	-	1,710,000.00	28.5%	4,290,000.00
02220080 0100	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00	-	-	0.0%	6,600,000.00
<b>0264000 00000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
02640010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
<b>0229000 00000</b>	<b>Ministry of Transport</b>	<b>36,521,672.96</b>	<b>-</b>	<b>3,000,000.00</b>	<b>8.2%</b>	<b>33,521,672.96</b>
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	-	-	0.0%	6,515,720.00
02290020 0100	CTRRA Commercial, Transport Regulatory, /Regulatory Agency	24,005,952.96	-	-	0.0%	24,005,952.96
02290060 0100	TRAMA Traffic Regulatory and Management Agency	6,000,000.00	-	3,000,000.00	50.0%	3,000,000.00
<b>0231000 00000</b>	<b>Ministry of Power</b>	<b>15,582,498.00</b>	<b>-</b>	<b>2,500,000.00</b>	<b>16.0%</b>	<b>13,082,498.00</b>
02310010 0100	MOP MINISTRY OF POWER	6,000,000.00	-	2,500,000.00	41.7%	3,500,000.00
02310030 0100	SEA STATE ELECTRIFICATION AGENCY	9,582,498.00	-	-	0.0%	9,582,498.00

<b>0234000</b> <b>00000</b>	<b>Ministry of Works</b>	<b>12,114,999.96</b>	-	-	<b>0.0%</b>	<b>12,114,999.96</b>
02340010 0100	MOW-MINISTRY OF WORKS	12,114,999.96	-	-	0.0%	12,114,999.96
<b>0236000</b> <b>00000</b>	<b>Ministry of Culture and Tourism</b>	<b>41,500,000.08</b>	-	-	<b>0.0%</b>	<b>41,500,000.08</b>
02360010 0100	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
02360020 0100	CRTDD-CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08	-	-	0.0%	4,000,000.08
02360020 0200	CRSTB-CRS TOURISM BUREAU	4,500,000.00	-	-	0.0%	4,500,000.00
02360030 0100	OMR-OBUDU MOUNTAIN RESORT	24,000,000.00	-	-	0.0%	24,000,000.00
02360040 0100	CRSCC-CRS CARNIVAL COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
<b>0238000</b> <b>00000</b>	<b>State Planning Commission</b>	<b>4,487,320.00</b>	-	-	<b>0.0%</b>	<b>4,487,320.00</b>
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00	-	-	0.0%	4,000,000.00
02380040 0100	CRSBOS-CRS BUREAU OF STATISTICS	487,320.00	-	-	0.0%	487,320.00
<b>0252000</b> <b>00000</b>	<b>MOWR Ministry of Water Resources</b>	<b>147,334,260.29</b>	-	<b>37,037,000.00</b>	<b>25.1%</b>	<b>110,297,260.29</b>
02520010 0100	MOWR-Ministry of Water Resources	6,000,000.29	-	4,000,000.00	66.7%	2,000,000.29
02521020 0100	CRSWB-CRS WATER BOARD	120,000,000.00	-	33,037,000.00	27.5%	86,963,000.00
02521030 0100	RUWASTA-RUWASTA	21,334,260.00	-	-	0.0%	21,334,260.00
<b>0253000</b> <b>00000</b>	<b>MOSH-MINISTRY OF SOCIAL HOUSING</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
02530010 0100	MOSH-MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	-	0.0%	7,000,000.00
<b>0260000</b> <b>00000</b>	<b>Ministry of Lands</b>	<b>414,501,861.00</b>	-	<b>8,800,000.00</b>	<b>2.1%</b>	<b>405,701,861.00</b>
02600010 0100	Ministry of Lands	404,312,411.00	-	6,500,000.00	1.6%	397,812,411.00
02600030 0100	OSG-OFFICE OF THE SURVEYOR GENERAL	10,189,450.00	-	2,300,000.00	22.6%	7,889,450.00

<b>0266000</b> <b>00000</b>	<b>MOUR-MINISTRY OF URBAN RENEWAL</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
02660010 0100	MOUR-MINISTRY OF URBAN RENEWAL	12,000,000.00	-	-	0.0%	12,000,000.00
<b>0268000</b> <b>00000</b>	<b>MOINF-MINISTRY OF INFRASTRUCTURE</b>	<b>14,938,556.00</b>	-	-	<b>0.0%</b>	<b>14,938,556.00</b>
02680010 0100	MOINF-MINISTRY OF INFRASTRUCTURE	2,500,000.00	-	-	0.0%	2,500,000.00
02680020 0100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00	-	-	0.0%	6,530,806.00
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,907,750.00	-	-	0.0%	5,907,750.00
<b>0233000</b> <b>00000</b>	<b>MSMD-MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>11,000,000.00</b>	-	-	<b>0.0%</b>	<b>11,000,000.00</b>
02330020 0100	DMR-DEPARTMENT OF MINERAL RESOURCES	2,000,000.00	-	-	0.0%	2,000,000.00
02330030 0100	SMDB SOLID MINERALS DEVELOPMENT BOARD	9,000,000.00	-	-	0.0%	9,000,000.00
<b>0272000</b> <b>00000</b>	<b>MOIN-MINISTRY OF INDUSTRY</b>	<b>96,300,500.16</b>	-	<b>29,049,515.84</b>	<b>30.2%</b>	<b>67,250,984.32</b>
02720010 0100	MOIN-MINISTRY OF INDUSTRY	90,500,500.00	-	29,049,515.84	32.1%	61,450,984.16
02720020 0100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
02720030 0100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-	0.0%	3,800,000.16
<b>0232000</b> <b>00000</b>	<b>MPR-MINISTRY OF PETROLEUM RESOURCES</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
02320010 0100	MPR-MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00
<b>0274000</b> <b>00000</b>	<b>MGD-MINISTRY OF GAS DEVELOPMENT</b>	<b>5,900,000.00</b>	-	-	<b>0.0%</b>	<b>5,900,000.00</b>
02740010 0100	MGD-MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-	0.0%	5,900,000.00
<b>0230000</b> <b>00000</b>	<b>MOAV-MINISTRY OF AVIATION</b>	<b>10,350,000.00</b>	-	-	<b>0.0%</b>	<b>10,350,000.00</b>
02300010 0100	MOAV-MINISTRY OF AVIATION	10,350,000.00	-	-	0.0%	10,350,000.00

<b>0276000</b> <b>00000</b>	<b>MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE</b>	<b>6,000,000.08</b>	-	-	<b>0.0%</b>	<b>6,000,000.08</b>
02760010 0100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-	0.0%	6,000,000.08
<b>0300000</b> <b>00000</b>	<b>Law and Justice Sector</b>	<b>867,376,401.84</b>	-	<b>304,565,972.78</b>	<b>35.1%</b>	<b>562,810,429.06</b>
<b>0318000</b> <b>00000</b>	<b>CRS JUDICIARY</b>	<b>355,676,401.84</b>	-	<b>105,565,972.78</b>	<b>29.7%</b>	<b>250,110,429.06</b>
03180010 0100	CRS JUDICIARY	300,462,730.00	-	92,065,972.78	30.6%	208,396,757.22
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	-	1,500,000.00	14.7%	8,699,896.04
03180520 0100	CCA CUSTOMARY COURT OF APPEAL	35,113,028.04	-	12,000,000.00	34.2%	23,113,028.04
03180530 0100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	-	-	0.0%	9,900,747.76
<b>0326000</b> <b>00000</b>	<b>Ministry of Justice</b>	<b>511,700,000.00</b>	-	<b>199,000,000.00</b>	<b>38.9%</b>	<b>312,700,000.00</b>
03260010 0100	MOJ MINISTRY OF JUSTICE	511,700,000.00	-	199,000,000.00	38.9%	312,700,000.00
<b>0400000</b> <b>00000</b>	<b>REGIONAL SECTOR</b>	<b>13,005,769.20</b>	-	-	<b>0.0%</b>	<b>13,005,769.20</b>
<b>0437000</b> <b>00000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>13,005,769.20</b>	-	-	<b>0.0%</b>	<b>13,005,769.20</b>
04370010 0100	CAL UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	-	0.0%	2,000,000.00
04370030 0100	GGJ UDA OGOJA URBAN DEVELOPMENT AUTHORITY	5,005,769.20	-	-	0.0%	5,005,769.20
04370100 0100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
04370110 0100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
<b>0500000</b> <b>00000</b>	<b>Social Sector</b>	<b>2,172,392,747.42</b>	<b>144,494,892.07</b>	<b>738,238,296.33</b>	<b>34.0%</b>	<b>1,434,154,451.09</b>
<b>0513000</b> <b>00000</b>	<b>Ministry of Youth Development</b>	<b>7,600,415.00</b>	-	-	<b>0.0%</b>	<b>7,600,415.00</b>
05130010 0100	Ministry of Youth Development	7,600,415.00	-	-	0.0%	7,600,415.00

<b>0514000</b> <b>00000</b>	<b>Ministry of Women Affairs</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
05140010 0100	Ministry of Women Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
<b>0517000</b> <b>00000</b>	<b>Ministry of Education</b>	<b>1,136,042,354.8</b> <b>0</b>	<b>40,980,032.07</b>	<b>423,822,745.81</b>	<b>37.3%</b>	<b>712,219,608.99</b>
05170010 0100	MINISTRY OF EDUCATION	10,602,187.96	-	-	0.0%	10,602,187.96
05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	176,800,000.00	28,980,032.07	57,960,064.14	32.8%	118,839,935.86
05170190 0100	COE COLLEGE OF EDUCATION	103,013,849.00	-	47,026,289.00	45.7%	55,987,560.00
05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	736,328,301.32	-	212,620,092.67	28.9%	523,708,208.65
05170220 0100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88	-	-	0.0%	25,250,035.88
05170260 0100	SEB SECONDARY EDUCATION BOARD	4,000,000.00	12,000,000.00	15,000,000.00	375.0%	11,000,000.00
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	11,961,387.00	-	-	0.0%	11,961,387.00
05170550 2100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-	0.0%	4,737,700.12
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
05170220 0200	Teachers Continous Training Institute	60,348,893.52	-	91,216,300.00	151.1%	30,867,406.48
<b>0521000</b> <b>00000</b>	<b>Ministry of Health</b>	<b>799,677,656.94</b>	<b>103,514,860.00</b>	<b>302,482,202.29</b>	<b>37.8%</b>	<b>497,195,454.65</b>
05210010 0100	MINISTRY OF HEALTH	11,999,998.72	-	-	0.0%	11,999,998.72
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,385,000.00	-	-	0.0%	5,385,000.00
05210270 0100	GHC GENERAL HOSPITAL, CALABAR	158,568,878.10	24,474,000.00	104,651,390.84	66.0%	53,917,487.26
05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00	-	-	0.0%	4,127,464.00
05210270 0300	GHU GENERAL HOSPITAL, UGEP	23,500,000.00	48,193,710.00	51,728,610.00	220.1%	28,228,610.00

05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	950,000.00	-	-	0.0%	950,000.00
05210270 0500	GHGGJ GENERAL HOSPITAL, OGOJA	9,833,276.00	-	5,753,500.00	58.5%	4,079,776.00
05210270 0600	GHCKK General Hospital Okpoma	451,627.00	-	-	0.0%	451,627.00
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00	-	-	0.0%	10,500,000.00
05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04	-	-	0.0%	5,833,071.04
05210270 0900	CHO COTTAGE HOSPITAL, OBAN	1,109,760.00	-	-	0.0%	1,109,760.00
05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,947,444.00	-	-	0.0%	3,947,444.00
05210270 1100	EMJHI EJA MEMORIAL JOINT HOSPITAL, ITIGIDI	5,003,127.24	-	-	0.0%	5,003,127.24
05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	9,358,758.00	-	-	0.0%	9,358,758.00
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	790,806.00	-	-	0.0%	790,806.00
05210270 1400	RMCO Ranch Medical Centre Obudu	1,206,165.24	-	-	0.0%	1,206,165.24
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,382,235.80	866,000.00	2,071,000.00	61.2%	1,311,235.80
05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28	-	-	0.0%	5,719,143.28
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	22,898,537.00	25,718,500.00	45,050,650.00	196.7%	22,152,113.00
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	4,262,650.00	6,497,500.00	216.6%	3,497,500.00
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	2,250,000.00	-	-	0.0%	2,250,000.00
05211040 0100	SNC SCHOOL OF NURSING, CALABAR	11,500,000.00	-	-	0.0%	11,500,000.00
05211040 0200	SNI SCHOOL OF NURSING, ITIGIDI	36,244,502.00	-	22,023,082.27	60.8%	14,221,419.73
05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	3,169,892.80	-	-	0.0%	3,169,892.80
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	434,707,304.68	-	64,699,924.00	14.9%	370,007,380.68

05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	10,000,002.00	-	-	0.0%	10,000,002.00
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00	-	-	0.0%	3,000,000.00
05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	7,360,664.04	-	-	0.0%	7,360,664.04
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	3,880,000.00	-	6,545.18	0.2%	3,873,454.82
<b>0535000 00000</b>	<b>Ministry of Environment</b>	<b>117,872,209.08</b>	<b>-</b>	<b>11,433,348.23</b>	<b>9.7%</b>	<b>106,438,860.85</b>
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	7,715,750.00	-	1,200,000.00	15.6%	6,515,750.00
05350530 0100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	-	-	0.0%	1,640,000.08
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	-	1,631,000.00	20.4%	6,369,000.00
05350550 0100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	98,516,459.00	-	8,602,348.23	8.7%	89,914,110.77
<b>0539000 00000</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>
05390010 0100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	-	-	0.0%	17,997,198.00
05390510 0100	CSC CRS SPORTS COMMISSION	7,209,183.00	-	-	0.0%	7,209,183.00
<b>0551000 00000</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>
05510010 0100	Ministry of Local Government	40,486,900.00	-	-	0.0%	40,486,900.00
<b>0562000 00000</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>
05620010 0100	CAD Chieftaincy Affairs Department	2,000,000.60	-	-	0.0%	2,000,000.60
05620020 0100	CVD CRS VIGILANTE DEPARTMENT	6,100,000.00	-	-	0.0%	6,100,000.00
<b>0577000 00000</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>
05770020 0100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	-	500,000.00	5.2%	9,100,000.00

<b>0578000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>11,006,830.00</b>	-	-	<b>0.0%</b>	<b>11,006,830.00</b>
05780010	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,006,830.00	-	-	0.0%	8,006,830.00
05780030	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	-	0.0%	3,000,000.00
<b>0579000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>10,800,000.00</b>	-	-	<b>0.0%</b>	<b>10,800,000.00</b>
05790010	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	-	-	0.0%	6,000,000.00
05790020	CRPC CHILD RIGHT PROTECTION COMMISSION	4,800,000.00	-	-	0.0%	4,800,000.00

**Table 7: Capital Expenditure by Administrative Classification**

**Cross River State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>225,746,261,604.98</b>	<b>57,365,641,206.54</b>	<b>98,245,428,417.93</b>	<b>43.5%</b>	<b>127,500,833,187.05</b>
01000000000	<b>Administration Sector</b>	<b>77,828,017,206.40</b>	<b>49,024,487,188.60</b>	<b>58,877,517,283.60</b>	<b>75.7%</b>	<b>18,950,499,922.80</b>
01110000000	<b>Government House</b>	<b>69,528,632,198.40</b>	<b>48,981,487,188.60</b>	<b>58,716,205,283.60</b>	<b>84.4%</b>	<b>10,812,426,914.80</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	40,864,520,563.60	46,148,379,533.60	119.4%	- 7,497,163,077.60
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	110,000,000.00	120,000,000.00	45.3%	145,000,000.00
011100203000	SA GOVERNOR'S OFFICE/EVENT MGT	3,187,000,000.00	-	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	1.1%	578,336,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	166,500,000.00	-	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
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,000,000.00	-	-	0.0%	7,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	75,388,000.00	-	-	0.0%	75,388,000.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	259,000,000.00	-	-	0.0%	259,000,000.00
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	-	0.0%	18,000,000.00
011105200100	CRSSO CRS SERVICOM Office	2,000,000.00	-	-	0.0%	2,000,000.00
011110500100	COS CHIEF OF STAFF	15,983,277,434.00	7,906,966,625.00	11,325,975,750.00	70.9%	4,657,301,684.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	34,000,000.00	-	-	0.0%	34,000,000.00
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	60,000,000.00	-	-	0.0%	60,000,000.00
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	142,525,853.00	-	-	0.0%	142,525,853.00
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	113,000,000.00	-	-	0.0%	113,000,000.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	20,000,000.00	-	-	0.0%	20,000,000.00
011111200100	CRS FIRE SERVICE	275,500,000.00	-	-	0.0%	275,500,000.00
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	250,000,000.00	-	-	0.0%	250,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	208,601,004.00	100,000,000.00	455,350,000.00	218.3%	- 246,748,996.00
011111500100	BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000.00	-	-	0.0%	73,100,000.00
01190000000	<b>MOFA Ministry of Foreign Affairs</b>	<b>46,689,324.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,689,324.00</b>
011900100100	MOFA Ministry of Foreign Affairs	46,689,324.00	-	-	0.0%	46,689,324.00
01610000000	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>180,900,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>0.6%</b>	<b>179,900,000.00</b>
016100100100	Office of the Secretary to the State Government	158,400,000.00	-	1,000,000.00	0.6%	157,400,000.00
016103700100	State Muslims Pilgrims Welfare Board	22,500,000.00	-	-	0.0%	22,500,000.00
01120000000	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>3,803,606,789.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.8%</b>	<b>3,773,606,789.00</b>
011200300100	State House of Assembly	3,497,606,789.00	30,000,000.00	30,000,000.00	0.9%	3,467,606,789.00
011200400100	State House of Assembly Commission	306,000,000.00	-	-	0.0%	306,000,000.00
01230000000	<b>Ministry of Information</b>	<b>281,982,865.00</b>	<b>13,000,000.00</b>	<b>23,000,000.00</b>	<b>8.2%</b>	<b>258,982,865.00</b>
012300100100	Ministry of Information	50,000,000.00	-	-	0.0%	50,000,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	100,000,000.00	13,000,000.00	21,000,000.00	21.0%	79,000,000.00
012300500100	CRSBCCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,602,021.00	-	2,000,000.00	5.2%	36,602,021.00

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012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000.00	-	-	0.0%	50,000,000.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	43,380,844.00	-	-	0.0%	43,380,844.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>54,000,000.00</b>	-	<b>11,200,000.00</b>	<b>20.7%</b>	<b>42,800,000.00</b>
012500100100	Office of the Head of State Civil Service	54,000,000.00	-	11,200,000.00	20.7%	42,800,000.00
<b>014000000000</b>	<b>Auditor General</b>	<b>368,117,313.00</b>	-	-	<b>0.0%</b>	<b>368,117,313.00</b>
014000100100	Office of the State Auditor General State	294,700,000.00	-	-	0.0%	294,700,000.00
014000200100	Office of the Auditor General for Local Government	73,417,313.00	-	-	0.0%	73,417,313.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>26,923,723.00</b>	-	-	<b>0.0%</b>	<b>26,923,723.00</b>
014700100100	Civil Service Commission	26,923,723.00	-	-	0.0%	26,923,723.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>232,028,000.00</b>	-	<b>96,112,000.00</b>	<b>41.4%</b>	<b>135,916,000.00</b>
014900100100	Local Government Service Commission	232,028,000.00	-	96,112,000.00	41.4%	135,916,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
014800100100	State Independent Electoral Commission	10,000,000.00	-	-	0.0%	10,000,000.00
<b>016700000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>1,685,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,685,000,000.00</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,685,000,000.00	-	-	0.0%	1,685,000,000.00
<b>018100000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>1,410,136,994.00</b>	-	-	<b>0.0%</b>	<b>1,410,136,994.00</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,410,136,994.00	-	-	0.0%	1,410,136,994.00
<b>018200000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	200,000,000.00	-	-	0.0%	200,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>91,552,309,693.89</b>	<b>3,968,329,297.91</b>	<b>28,923,155,749.57</b>	<b>31.6%</b>	<b>62,629,153,944.32</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>4,949,651,483.00</b>	-	<b>57,220,000.00</b>	<b>1.2%</b>	<b>4,892,431,483.00</b>
021500100100	MINISTRY OF AGRICULTURE	4,450,898,637.00	-	51,220,000.00	1.2%	4,399,678,637.00
021510900100	CRSFC CRS FORESTRY COMMISSION	81,000,000.00	-	-	0.0%	81,000,000.00
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	179,400,000.00	-	6,000,000.00	3.3%	173,400,000.00
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	80,000,000.00	-	-	0.0%	80,000,000.00
021511700100	CRS FOOD BANK COMMISSION	58,352,846.00	-	-	0.0%	58,352,846.00
021511900100	CRSCRA COCOA REGENERATION AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,766,208,131.00</b>	-	<b>479,610,612.99</b>	<b>17.3%</b>	<b>2,286,597,518.01</b>
022000100100	MOF MINISTRY OF FINANCE	2,189,492,131.00	-	377,758,143.98	17.3%	1,811,733,987.02
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,500,000.00	-	1,500,000.00	42.9%	2,000,000.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	77,500,000.00	-	15,000,000.00	19.4%	62,500,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	313,000,000.00	-	85,352,469.01	27.3%	227,647,530.99
022001200100	CRPC CRS PRIVATIZATION COUNCIL	76,000,000.00	-	-	0.0%	76,000,000.00
022001300100	CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
022001400100	ANTI-TAX AGENCY	24,716,000.00	-	-	0.0%	24,716,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	42,000,000.00	-	-	0.0%	42,000,000.00
<b>022200000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>856,500,000.00</b>	-	<b>2,100,000.00</b>	<b>0.2%</b>	<b>854,400,000.00</b>
022200100100	MOC MINISTRY OF COMMERCE	361,000,000.00	-	2,100,000.00	0.6%	358,900,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	271,500,000.00	-	-	0.0%	271,500,000.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000.00	-	-	0.0%	62,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000.00	-	-	0.0%	162,000,000.00
<b>026400000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>2,440,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,440,000,000.00</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	-	0.0%	2,440,000,000.00
<b>022800000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>155,000,000.00</b>	-	-	<b>0.0%</b>	<b>155,000,000.00</b>
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000.00	-	-	0.0%	155,000,000.00
<b>022900000000</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>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,940,750,000.00	-	1,188,000,000.00	13.3%	7,752,750,000.00
022900200100	CTRRA Commercial Transport Regulatory/Regulatory Agency	10,232,478.00	-	-	0.0%	10,232,478.00
022900500100	DMVA Department of Motor Vehicle Administration	100,000,000.00	-	-	0.0%	100,000,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	-	-	0.0%	61,923,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>10,166,227,718.00</b>	-	<b>218,529,621.24</b>	<b>2.1%</b>	<b>9,947,698,096.76</b>
023100100100	MOP MINISTRY OF POWER	4,121,895,527.00	-	198,529,621.24	4.8%	3,923,365,905.76
023100200100	SEP SOLAR ENERGY PROJECT	70,000,000.00	-	-	0.0%	70,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	5,974,332,191.00	-	20,000,000.00	0.3%	5,954,332,191.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>18,706,258,555.00</b>	-	<b>12,426,535,919.43</b>	<b>66.4%</b>	<b>6,279,722,635.57</b>
023400100100	MOW MINISTRY OF WORKS	18,136,258,555.00	-	12,426,535,919.43	68.5%	5,709,722,635.57
023400400100	CRRMA ROAD MAINTENANCE AGENCY	570,000,000.00	-	-	0.0%	570,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,315,200,000.00</b>	-	<b>102,000,000.00</b>	<b>7.8%</b>	<b>1,213,200,000.00</b>
023600100100	MIN. OF CULTURE AND TOURISM	514,000,000.00	-	22,000,000.00	4.3%	492,000,000.00
023600200200	CRSTB CRS TOURISM BUREAU	250,000,000.00	-	-	0.0%	250,000,000.00
023600300100	OMR OBU DU MOUNTAIN RESORT	50,000,000.00	-	-	0.0%	50,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	501,200,000.00	-	80,000,000.00	16.0%	421,200,000.00
<b>023800000000</b>	<b>State Planning Commission</b>	<b>88,525,000.00</b>	-	-	<b>0.0%</b>	<b>88,525,000.00</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	34,000,000.00	-	-	0.0%	34,000,000.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	54,525,000.00	-	-	0.0%	54,525,000.00
<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>761,075,473.27</b>	-	-	<b>0.0%</b>	<b>761,075,473.27</b>
025200100100	MOWR Ministry of Water Resources	31,000,000.00	-	-	0.0%	31,000,000.00
025210200100	CRSWB CRS WATER BOARD	629,416,674.00	-	-	0.0%	629,416,674.00
025210300100	RUWASTA RUWASTA	100,658,799.27	-	-	0.0%	100,658,799.27
<b>025300000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>459,900,000.00</b>	-	-	<b>0.0%</b>	<b>459,900,000.00</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	-	-	0.0%	459,900,000.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>2,363,070,793.00</b>	-	<b>27,500,000.00</b>	<b>1.2%</b>	<b>2,335,570,793.00</b>
026000100100	Ministry of Lands	2,185,480,793.00	-	25,500,000.00	1.2%	2,159,980,793.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	177,590,000.00	-	2,000,000.00	1.1%	175,590,000.00
<b>026600000000</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>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
026600300100	CURA CRS Urban Renewal Agency	100,000,000.00	-	-	0.0%	100,000,000.00
<b>026500000000</b>	<b>MINCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>102,749,167.49</b>	-	-	<b>0.0%</b>	<b>102,749,167.49</b>
026500100100	MINCD MINISTRY OF NEW CITIES DEVELOPMENT	102,749,167.49	-	-	0.0%	102,749,167.49
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>4,277,602,674.00</b>	-	<b>1,560,000,000.00</b>	<b>36.5%</b>	<b>2,717,602,674.00</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	3,900,000,000.00	-	1,560,000,000.00	40.0%	2,340,000,000.00
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	281,095,674.00	-	-	0.0%	281,095,674.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	96,507,000.00	-	-	0.0%	96,507,000.00
<b>023300000000</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>
023300100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	227,551,951.00	-	-	0.0%	227,551,951.00
023300300100	SMDB SOLID MINERALS DEVELOPMENT BOARD	7,534,218.35	-	-	0.0%	7,534,218.35
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>8,411,613,400.00</b>	-	<b>2,125,000,000.00</b>	<b>25.3%</b>	<b>6,286,613,400.00</b>
027200100100	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	-	2,125,000,000.00	25.3%	6,286,613,400.00
<b>023200000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>25,682,784.77</b>	-	-	<b>0.0%</b>	<b>25,682,784.77</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	-	0.0%	25,682,784.77
<b>027400000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>153,787,400.00</b>	-	-	<b>0.0%</b>	<b>153,787,400.00</b>
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	153,787,400.00	-	-	0.0%	153,787,400.00
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>22,360,265,467.00</b>	<b>3,968,329,297.91</b>	<b>10,736,659,595.91</b>	<b>48.0%</b>	<b>11,623,605,871.09</b>
023000100100	MOAV MINISTRY OF AVIATION	22,360,265,467.00	3,968,329,297.91	10,736,659,595.91	48.0%	11,623,605,871.09
<b>027600000000</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>
027600100100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	75,000,000.00	-	-	0.0%	75,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,236,404,630.00</b>	-	<b>221,000,000.00</b>	<b>17.9%</b>	<b>1,015,404,630.00</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>501,704,630.00</b>	-	<b>47,000,000.00</b>	<b>9.4%</b>	<b>454,704,630.00</b>
031800100100	CRS JUDICIARY	304,776,630.00	-	47,000,000.00	15.4%	257,776,630.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	-	-	0.0%	147,053,000.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	30,725,000.00	-	-	0.0%	30,725,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000.00	-	-	0.0%	19,150,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>734,700,000.00</b>	-	<b>174,000,000.00</b>	<b>23.7%</b>	<b>560,700,000.00</b>
032600100100	MOJ MINISTRY OF JUSTICE	714,700,000.00	-	174,000,000.00	24.3%	540,700,000.00
032600200100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>137,886,500.00</b>	-	-	<b>0.0%</b>	<b>137,886,500.00</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>137,886,500.00</b>	-	-	<b>0.0%</b>	<b>137,886,500.00</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	-	-	0.0%	28,386,500.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00	-	-	0.0%	21,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	-	-	0.0%	17,500,000.00
043700400100	UDU-UDA OBU DU URBAN DEVELOPMENT AUTHORITY	18,200,000.00	-	-	0.0%	18,200,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
043700900100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-	0.0%	22,000,000.00
043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000.00	-	-	0.0%	16,300,000.00

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<b>05000000000</b>	<b>Social Sector</b>	<b>54,991,643,574.69</b>	<b>4,372,824,720.03</b>	<b>10,223,755,384.76</b>	<b>18.6%</b>	<b>44,767,888,189.93</b>
<b>05130000000</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>
051300100100	Ministry of Youth Development	3,814,131,000.00	-	-	0.0%	3,814,131,000.00
<b>05140000000</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>
051400100100	Ministry of Women Affairs	1,020,513,846.00	-	-	0.0%	1,020,513,846.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>15,193,293,957.69</b>	<b>4,372,824,720.03</b>	<b>7,868,977,401.76</b>	<b>51.8%</b>	<b>7,324,316,555.93</b>
051700100100	MINISTRY OF EDUCATION	10,747,848,643.00	1,439,020,950.00	2,087,841,900.00	19.4%	8,660,006,743.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	933,920,855.00	2,933,803,770.03	5,183,233,323.95	555.0%	- 4,249,312,468.95
051700800100	CRLB CRS LIBRARY BOARD	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100	COE COLLEGE OF EDUCATION	436,098,131.69	-	35,288,716.00	8.1%	400,809,415.69
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,573,796,375.00	-	562,613,461.81	35.7%	1,011,182,913.19
051702200100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	467,517,603.00	-	-	0.0%	467,517,603.00
051702600100	SEB SECONDARY EDUCATION BOARD	9,648,664.00	-	-	0.0%	9,648,664.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686.00	-	-	0.0%	268,163,686.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	-	0.0%	350,000,000.00
051702200200	Teachers Continous Training Institute	356,300,000.00	-	-	0.0%	356,300,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>17,330,374,279.00</b>	-	<b>1,137,603,447.50</b>	<b>6.6%</b>	<b>16,192,770,831.50</b>
052100100100	MINISTRY OF HEALTH	14,915,100,000.00	-	1,000,000,000.00	6.7%	13,915,100,000.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	958,000,000.00	-	16,500,000.00	1.7%	941,500,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	127,000,000.00	-	-	0.0%	127,000,000.00
052102700300	GHU GENERAL HOSPITAL, UGEP	62,995,715.00	-	-	0.0%	62,995,715.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	20,000,000.00	-	-	0.0%	20,000,000.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	16,100,000.00	-	-	0.0%	16,100,000.00
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	-	-	0.0%	35,000,000.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	-	-	0.0%	7,162,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	119,671,300.00	-	2,200,000.00	1.8%	117,471,300.00
052110400200	SNI SCHOOL OF NURSING, ITIGIDI	290,410,000.00	-	-	0.0%	290,410,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	270,050,000.00	-	-	0.0%	270,050,000.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	56,580,000.00	-	-	0.0%	56,580,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	102,304,764.00	-	-	0.0%	102,304,764.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	350,000,000.00	-	118,903,447.50	34.0%	231,096,552.50
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,178,989,782.00</b>	-	<b>714,400,000.00</b>	<b>32.8%</b>	<b>1,464,589,782.00</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	955,951,000.00	-	501,300,000.00	52.4%	454,651,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,105,369,532.00	-	213,100,000.00	19.3%	892,269,532.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.00	-	-	0.0%	29,669,250.00
053505800100	CGJA CRS GEOGRAPHIC INFORMATION AGENCY	88,000,000.00	-	-	0.0%	88,000,000.00
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>937,000,000.00</b>	-	<b>127,801,148.00</b>	<b>13.6%</b>	<b>809,198,852.00</b>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	246,000,000.00	-	1,000,000.00	0.4%	245,000,000.00
053905100100	CSC CRS SPORTS COMMISSION	691,000,000.00	-	126,801,148.00	18.4%	564,198,852.00
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>151,600,000.00</b>	-	-	<b>0.0%</b>	<b>151,600,000.00</b>
055100100100	Ministry of Local Government	151,600,000.00	-	-	0.0%	151,600,000.00
<b>05620000000</b>	<b>Chieftaincy Affairs Department</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
056200100100	CAD Chieftaincy Affairs Department	15,000,000.00	-	-	0.0%	15,000,000.00
<b>05770000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>7,640,740,710.00</b>	-	<b>374,973,387.50</b>	<b>4.9%</b>	<b>7,265,767,322.50</b>
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	5,534,354,230.00	-	60,000,000.00	1.1%	5,474,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,480.00	-	314,973,387.50	15.0%	1,791,413,092.50
<b>05780000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>547,500,000.00</b>	-	-	<b>0.0%</b>	<b>547,500,000.00</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	370,000,000.00	-	-	0.0%	370,000,000.00
057800200100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-	0.0%	129,500,000.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	48,000,000.00	-	-	0.0%	48,000,000.00
<b>05790000000</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>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,086,000,000.00	-	-	0.0%	6,086,000,000.00
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	76,500,000.00	-	-	0.0%	76,500,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance	Balance (against Original Budget)
=	<u>Total Other Expenditure</u>	<u>47,013,090,900.00</u>	=	<u>6,535,270,854.58</u>	<u>13.9%</u>	<u>40,477,820,045.42</u>
020000000000	<b>Economic Sector</b>	43,305,500,000.00	-	5,877,470,854.58	13.6%	37,428,029,145.42
022000000000	<b>Ministry of Finance</b>	43,305,000,000.00	-	5,877,470,854.58	13.6%	37,427,529,145.42
022000100100	MOF-MINISTRY OF FINANCE	600,000,000.00	-	-	0.0%	600,000,000.00
022000200100	DMD-DEBT MANAGEMENT DEPARTMENT	42,700,000,000.00	-	5,877,470,854.58	13.8%	36,822,529,145.42
022000800100	IRS-INTERNAL REVENUE SERVICE	5,000,000.00	-	-	0.0%	5,000,000.00
023600000000	<b>Ministry of Culture and Tourism</b>	500,000.00	-	-	0.0%	500,000.00
023600200200	CRSTB-CRS TOURISM BUREAU	500,000.00	-	-	0.0%	500,000.00
030000000000	<b>Law and Justice Sector</b>	300,000.00	-	-	0.0%	300,000.00
032600000000	<b>Ministry of Justice</b>	300,000.00	-	-	0.0%	300,000.00
032600100100	MOJ-MINISTRY OF JUSTICE	300,000.00	-	-	0.0%	300,000.00

<b>05000000 0000</b>	<b>Social Sector</b>	<b>3,707,290,900.00</b>	<b>-</b>	<b>657,800,000.00</b>	<b>17.7%</b>	<b>3,049,490,900.00</b>
<b>05130000 0000</b>	<b>Ministry of Youth Development</b>	<b>4,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400,000.00</b>
0513001001 00	Ministry of Youth Development	4,400,000.00	-	-	0.0%	4,400,000.00
<b>05170000 0000</b>	<b>Ministry of Education</b>	<b>3,001,270,900.00</b>	<b>-</b>	<b>430,000,000.00</b>	<b>14.3%</b>	<b>2,571,270,900.00</b>
0517003001 00	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	838,400.00	-	-	0.0%	838,400.00
0517021001 00	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,000,000,000.00	-	430,000,000.00	14.3%	2,570,000,000.00
0517055001 00	STEB STATE TECHNICAL EDUCATION BOARD	432,500.00	-	-	0.0%	432,500.00
<b>05210000 0000</b>	<b>Ministry of Health</b>	<b>1,620,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,620,000.00</b>
0521001001 00	MINISTRY OF HEALTH	1,500,000.00	-	-	0.0%	1,500,000.00
0521115007 00	SHIS STATE HEALTH INSURANCE SCHEME	120,000.00	-	-	0.0%	120,000.00
<b>05350000 0000</b>	<b>Ministry of Environment</b>	<b>318,000,000.00</b>	<b>-</b>	<b>37,000,000.00</b>	<b>11.6%</b>	<b>281,000,000.00</b>
0535053001 00	WMA WASTE MANAGEMENT AGENCY	318,000,000.00	-	37,000,000.00	11.6%	281,000,000.00
<b>05390000 0000</b>	<b>Ministry of Sports</b>	<b>272,000,000.00</b>	<b>-</b>	<b>190,800,000.00</b>	<b>70.1%</b>	<b>81,200,000.00</b>

053905100100	CSC CRS SPORTS COMMISSION	272,000,000.00	-	190,800,000.00	70.1%	81,200,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>54,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,000,000.00</b>
055100100100	Ministry of Local Government	54,000,000.00	-	-	0.0%	54,000,000.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
056200200100	CVD CRS VIGILANTE DEPARTMENT	36,000,000.00	-	-	0.0%	36,000,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	20,000,000.00	-	-	0.0%	20,000,000.00

Cross River State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>47,013,090,900.00</b>	<b>-</b>	<b>6,535,270,854.58</b>	<b>13.9%</b>	<b>40,477,820,045.42</b>
<b>02000000000</b>	<b>Economic Sector</b>	<b>43,305,500,000.00</b>	<b>-</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>-</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>-</b>	<b>-</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>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>300,000.00</b>	<b>-</b>	<b>-</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>-</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>-</b>	<b>-</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>-</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
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	432,500.00	-	-	0.0%	432,500.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,620,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,620,000.00</b>
052100100100	MINISTRY OF HEALTH	1,500,000.00	-	-	0.0%	1,500,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	120,000.00	-	-	0.0%	120,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>318,000,000.00</b>	<b>-</b>	<b>37,000,000.00</b>	<b>11.6%</b>	<b>281,000,000.00</b>
053505300100	WMA WASTE MANAGEMENT AGENCY	318,000,000.00	-	37,000,000.00	11.6%	281,000,000.00
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>272,000,000.00</b>	<b>-</b>	<b>190,800,000.00</b>	<b>70.1%</b>	<b>81,200,000.00</b>
053905100100	CSC CRS SPORTS COMMISSION	272,000,000.00	-	190,800,000.00	70.1%	81,200,000.00
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>54,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,000,000.00</b>
055100100100	Ministry of Local Government	54,000,000.00	-	-	0.0%	54,000,000.00
<b>05620000000</b>	<b>Chieftaincy Affairs Department</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
056200200100	CVD CRS VIGILANTE DEPARTMENT	36,000,000.00	-	-	0.0%	36,000,000.00
<b>05790000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
057900100100	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 Q4 – Total Expenditure by Economic Classification

Code	Economic	-2022 Original Budget	-2022 Q4 Performance	-2022 Performance Year-to-Date (Q1-Q4)	% Performance	-Balance (against Original Budget)
<b>2</b>	<b>-EXPENDITURE</b>	<b>254,505,535,313.25</b>	<b>78,062,989,945.14</b>	<b>156,994,119,981.42</b>	<b>44.3%</b>	<b>197,511,115,331.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,540,705,864.76</b>	<b>9,480,593,972.77</b>	<b>21,926,394,852.54</b>	<b>65.6%</b>	<b>16,714,401,012.22</b>
<b>2101</b>	<b>SALARY</b>	<b>28,707,434,708.15</b>	<b>5,351,869,525.49</b>	<b>17,371,609,877.26</b>	<b>60.5%</b>	<b>11,335,824,830.90</b>
<b>2101 01</b>	<b>SALARIES AND WAGES</b>	<b>28,707,434,708.15</b>	<b>5,351,869,525.49</b>	<b>17,371,609,877.26</b>	<b>60.5%</b>	<b>11,335,824,830.90</b>
2101 0101	Salary	18,673,439,521.05	1,578,499,891.55	12,970,316,925.11	69.5%	5,703,122,595.94
2101 0103	Consolidated Revenue Fund Charge – Salaries	9,968,257,578.30	3,773,369,633.94	4,385,419,971.71	44.0%	5,582,837,606.59
2101 0104	Recruitment Of New Staff	3,009,611.00	-	-	0.0%	3,009,611.00
2101 0105	Provision For Promotion	57,641,528.49	-	15,872,980.43	27.5%	41,768,548.06
2101 0106	Provision For Salary Increment	5,086,469.31	-	-	0.0%	5,086,469.31
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,833,271,156.61</b>	<b>3,128,724,446.78</b>	<b>8,253,141,493.02</b>	<b>93.4%</b>	<b>580,129,663.59</b>
<b>2102 01</b>	<b>ALLOWANCES</b>	<b>8,833,271,156.61</b>	<b>3,128,724,446.78</b>	<b>8,253,141,493.02</b>	<b>93.4%</b>	<b>580,129,663.59</b>

2102						-
0101	Non-Regular Allowances	159,764,398.92	135,895,205.68	163,385,538.15	102.3%	3,621,139.23
2102						-
0103	Leave Grant	1,602,191,185.36	2,339,097,828.70	2,978,264,006.33	185.9%	1,376,072,820.97
2102						-
0104	Meal Subsidy	409,358,317.91	18,882,150.59	201,108,430.34	49.1%	208,249,887.57
2102						-
0105	Rent Allowance	2,333,642,530.29	237,369,968.10	2,006,231,546.15	86.0%	327,410,984.14
2102						-
0106	Transport	707,440,626.29	68,040,330.23	489,814,638.55	69.2%	217,625,987.74
2102						-
0107	Utility	144,791,886.26	65,772,340.32	229,698,148.65	158.6%	84,906,262.38
2102						-
0108	Domestic Servant	357,999,004.14	78,812,259.99	382,144,493.48	106.7%	24,145,489.34
2102						-
0109	Entertainment	632,507,798.65	58,393,694.05	102,232,623.58	16.2%	530,275,175.07
2102						-
0110	Journal	24,670,746.00	68,632.90	747,851.62	3.0%	23,922,894.38
2102						-
0111	Vehicle Maintenance Allowance	61,597,849.92	1,225,732.96	43,137,216.67	70.0%	18,460,633.25
2102						-
0112	Pa Allowance	1,420,324.16	476,425.83	842,204.19	59.3%	578,119.97
2102						-
0113	Hard Allowance	13,968,221.36	-	6,180,821.86	44.2%	7,787,399.50
2102						-
0115	Hazard Allowance	441,006,914.59	21,750,559.66	283,107,492.84	64.2%	157,899,421.75
2102						-
0116	Field Allowance	4,000,094.76	-	270,000.00	6.7%	3,730,094.76
2102						-
0117	Rural Allowance	18,326,165.10	3,792,195.00	13,614,427.53	74.3%	4,711,737.57
2102						-
0118	Inducement Allowance	17,950,828.00	1,686,225.80	19,370,189.30	107.9%	1,419,361.30
2102						-
0119	Uniform Allowance	48,962,494.38	20,318,410.42	43,952,810.62	89.8%	5,009,683.76
2102						-
0120	Corpers' Allowance	2,880,000.00	-	1,224,000.00	42.5%	1,656,000.00
2102						-
0121	Call Duty Allowance	83,575,919.85	663,433.34	28,549,965.26	34.2%	55,025,954.59
2102						-
0122	Clinical Practice Allowance	812,590.48	588,960.00	624,761.56	76.9%	187,828.92

2102						
0123	Casual Staff Allowance	57,926,000.00	4,761,100.00	37,664,989.70	65.0%	20,261,010.30
2102						
0127	Furniture Allowance	48,894,000.00	-	9,617,380.00	19.7%	39,276,620.00
2102						
0128	Government House Staff Allowance (Ccs)	29,475,000.00	-	4,456,683.00	15.1%	25,018,317.00
2102						
0129	Headship Allowance	6,720,000.00	-	47,439,122.81	705.9%	40,719,122.81
2102						
0131	Way-In Allowances	7,879,003.31	374,884.14	10,153,308.74	128.9%	2,274,305.43
2102						
0133	Teaching Rural Allowance	37,052,559.86	-	6,885,388.80	18.6%	30,167,171.06
2102						
0134	Teaching Allowance	10,082,230.54	5,854,544.43	21,652,742.29	214.8%	11,570,511.75
2102						
0135	Medical Allowance	30,312,083.32	-	147,908,442.28	488.0%	117,596,358.96
2102						
0136	Non-Pay Roll Allowance	285,561,190.64	18,247,432.36	342,910,455.04	120.1%	57,349,264.40
2102						
0137	Non-Clinical Allowance	120,527,605.15	7,085,550.00	23,731,229.96	19.7%	96,796,375.19
2102						
0139	Other Special Allowance	802,638.00	-	401,319.00	50.0%	401,319.00
2102						
0140	Outfit Allowance	18,499,068.00	10,555,678.40	22,177,789.16	119.9%	3,678,721.16
2102						
0142	Peculia/Conpua	134,244.24	-	250,101,867.25	186303.6%	249,967,623.01
2102						
0143	Principal Officers Allowance	11,000,000.00	-	7,658,662.38	69.6%	3,341,337.62
2102						
0144	Research Allowance	21,401,733.76	-	24,340,676.41	113.7%	2,938,942.65
2102						
0146	Medical And Security	19,168,829.96	-	34,767,580.93	181.4%	15,598,750.97
2102						
0147	Shift Allowance	190,738,300.34	10,310,669.58	102,815,396.03	53.9%	87,922,904.31
2102						
0152	School Fee Portal (SFP)	7,000,000.00	-	3,060,000.00	43.7%	3,940,000.00
2102						
0161	Legislative	18,481,294.00	16,793,200.66	34,485,672.52	186.6%	16,004,378.52
2102						
0162	Sitting Allowance	1,088,358.96	-	9,945,212.88	913.8%	8,856,853.92

2102 0163	Security Allowance	109,836,874.94	-	61,257,055.41	55.8%	48,579,819.53
2102 0166	Weigh_In Allowance	267,606.60	108,061.44	261,910.02	97.9%	5,696.58
2102 0167	Hpn-Allowance	10,720,384.56	-	2,381,235.28	22.2%	8,339,149.28
2102 0171	Wardrobe Allowance	53,684,570.93	-	23,076,902.62	43.0%	30,607,668.31
2102 0172	Driver'S Allowance	2,500,000.08	-	260,000.04	10.4%	2,240,000.04
2102 0173	Estimate Allowance	1,111,093.00	1,798,972.20	1,798,972.20	161.9%	687,879.20
2102 0181	FSA Allowances	664,038,590.00	-	27,430,331.60	4.1%	636,608,258.40
2102 0188	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>-</b>	<b>6,201,553,482.27</b>	<b>56.4%</b>	<b>4,798,446,517.73</b>
<b>2103 01</b>	<b>SOCIAL BENEFITS 1</b>	<b>11,000,000,000.00</b>	<b>-</b>	<b>6,201,553,482.27</b>	<b>56.4%</b>	<b>4,798,446,517.73</b>
2103 0101	Gratuity	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
2103 0102	Pension	8,000,000,000.00	-	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>12,216,754,666.33</b>	<b>26,922,686,710.94</b>	<b>33.6%</b>	<b>53,295,881,132.57</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,205,476,943.51</b>	<b>12,216,754,666.33</b>	<b>20,387,415,856.36</b>	<b>61.4%</b>	<b>12,818,061,087.15</b>
<b>2202 01</b>	<b>TRAVEL AND TRANSPORT - GENERAL</b>	<b>5,070,673,082.39</b>	<b>1,235,481,376.22</b>	<b>2,301,723,837.07</b>	<b>45.4%</b>	<b>2,768,949,245.32</b>
2202 0101	Local Travel and Transport: Training	233,894,723.88	45,802,000.00	112,710,300.18	48.2%	121,174,423.70
2202 0102	Local Travel and Transport: Others	1,368,570,524.51	719,584,376.22	1,372,778,436.89	100.3%	4,207,912.38

2202 0103	International Travel and Transport: Training	40,526,532.00	-	1,000,000.00	2.5%	39,526,532.00
2202 0104	International Travel and Transport: Others	272,094.00	-	146,600.00	53.9%	125,494.00
2202 0105	Local Government Oversight Activities	500,000,000.00	20,000,000.00	20,000,000.00	4.0%	480,000,000.00
2202 0106	Constituency Tour Visitation	426,919,208.00	321,095,000.00	486,321,000.00	113.9%	59,401,792.00
2202 0107	Oversea Travel and Transport	2,500,200,000.00	129,000,000.00	308,767,500.00	12.3%	2,191,432,500.00
2202 0108	Vehicle Hire	300,000.00	-	-	0.0%	300,000.00
<b>2202 02</b>	<b>UTILITIES—GENERAL</b>	<b>421,865,746.53</b>	<b>51,628,372.07</b>	<b>158,499,581.05</b>	<b>37.6%</b>	<b>263,366,165.48</b>
2202 0201	Electricity Charges	286,407,934.57	5,291,382.07	58,087,714.98	20.3%	228,320,219.59
2202 0202	Telephone Charges	31,791,376.98	-	2,377,550.00	7.5%	29,413,826.98
2202 0203	Internet Access Charges	32,032,994.24	60,000.00	13,573,016.67	42.4%	18,459,977.57
2202 0204	Satellite Broadcasting Access Charges	150,000.00	-	-	0.0%	150,000.00
2202 0205	Water Rates	15,175,637.76	-	10,250,355.00	67.5%	4,925,282.76
2202 0206	Sewage Charges	15,467,660.04	100,000.00	15,968,340.00	103.2%	500,679.96
2202 0210	Software Charges/ Licence Renewal	99,487.08	-	-	0.0%	99,487.08
2202 0211	Other Utility	15,693,798.34	46,121,990.00	49,755,836.90	317.0%	34,062,038.56
2202 0212	Mails, Courier, Diplomatic Mail	24,787,913.52	55,000.00	8,486,767.50	34.2%	16,301,146.02
2202 0215	48 Dial Up Modems	258,944.00	-	-	0.0%	258,944.00
<b>2202 03</b>	<b>MATERIALS AND SUPPLIES—GENERAL</b>	<b>1,261,839,825.29</b>	<b>26,938,612.59</b>	<b>275,449,629.49</b>	<b>21.8%</b>	<b>986,390,195.80</b>
2202 0301	Office Stationeries and Consumables	71,086,353.92	470,000.00	12,129,170.00	17.1%	58,957,183.92

2202 0302	Books	12,093,521.74	-	2,812,350.00	23.3%	9,281,171.74
2202 0303	Newspapers	120,000.00	-	-	0.0%	120,000.00
2202 0304	Magazines and Periodicals	13,115,715.96	-	4,750,007.00	36.2%	8,365,708.96
2202 0305	Printing Of Non Security Documents	152,100,032.86	4,175,250.00	52,147,900.19	34.3%	99,952,132.67
2202 0306	Printing Of Security Documents	48,582,378.08	-	23,370,000.00	48.1%	25,212,378.08
2202 0307	Drugs/Laboratory/Medical Supplies	30,675,438.08	-	-	0.0%	30,675,438.08
2202 0308	Field and Camping Materials Supplies	28,665,026.75	-	4,287,565.00	15.0%	24,377,461.75
2202 0309	Uniforms and Other Clothing	32,509,781.00	1,050,000.00	13,739,466.67	42.3%	18,770,314.33
2202 0310	Teaching Aids / Instruction Materials	101,838,356.24	-	722,866.67	0.7%	101,115,489.57
2202 0311	Food Stuff / Catering Materials Supplies	44,280,819.00	-	20,100,000.00	45.4%	24,180,819.00
2202 0314	Other Material and Supplies	35,605,486.00	50,900.00	7,360,440.00	20.7%	28,245,046.00
2202 0315	Office Material and Supplies	462,434,919.74	5,555,474.00	79,738,055.15	17.2%	382,696,864.59
2202 0316	Computer Materials And Supplies	169,853,740.40	323,629.56	22,426,509.56	13.2%	147,427,230.84
2202 0317	Other Social Function	299,680.00	-	-	0.0%	299,680.00
2202 0318	Printing Of Schools Record And Materials	4,080.00	-	-	0.0%	4,080.00
2202 0319	Reagent And Dressing	57,074,495.52	15,313,359.03	31,865,299.26	55.8%	25,209,196.26
2202 0320	Running Of Guest Houses	1,500,000.00	-	-	0.0%	1,500,000.00
<b>2202 04</b>	<b>MAINTENANCE SERVICES—GENERAL</b>	<b>2,491,784,399.52</b>	<b>113,861,931.19</b>	<b>508,736,698.19</b>	<b>20.4%</b>	<b>1,983,047,701.33</b>
2202 0401	Maintenance Of Motor Vehicle/Transport Equipment	560,823,612.53	28,679,276.79	154,030,343.46	27.5%	406,793,269.07

2202 0402	Maintenance Of Office Furniture	116,119,008.24	2,279,000.00	20,736,002.33	17.9%	95,383,005.91
2202 0403	Maintenance Of Office Building / Residential Qtrs	29,023,149.00	6,000.00	6,980,355.00	24.1%	22,042,794.00
2202 0404	Maintenance Of Office / It Equipments	71,118,249.12	7,171,852.40	15,125,972.40	21.3%	55,992,276.72
2202 0405	Maintenance Of Plants/Generators	768,135,913.56	13,609,450.00	95,500,898.00	12.4%	672,635,015.56
2202 0406	Other Maintenance Services	46,351,548.04	4,789,000.00	18,520,700.00	40.0%	27,830,848.04
2202 0409	Maintenance Of Railway Equipment	19,000,000.00	-	-	0.0%	19,000,000.00
2202 0410	Maintenance Of Street Lightings	1,200,000.00	-	-	0.0%	1,200,000.00
2202 0411	Maintenance Of Communication Equipment	97,920.00	-	-	0.0%	97,920.00
2202 0413	Minor Road Maintenance	1,000,000.00	-	-	0.0%	1,000,000.00
2202 0414	Maintenance Of Computer And It Equipments	142,911,013.63	300,000.00	10,382,130.00	7.3%	132,528,883.63
2202 0415	Maintenance Of Office Equipments	119,186,228.64	4,877,152.00	73,236,547.00	61.4%	45,949,681.64
2202 0417	Maintenance Of Office Building	267,113,317.76	29,846,200.00	75,182,620.00	28.1%	191,930,697.76
2202 0418	Maintenance Of Residential Building	7,634,998.00	-	1,940,215.00	25.4%	5,694,783.00
2202 0419	Maintenance—Cable Car	2,000,000.00	-	-	0.0%	2,000,000.00
2202 0420	Maintenance—Others Infrastructure (diesel)	340,069,441.00	22,304,000.00	37,100,915.00	10.9%	302,968,526.00
<b>2202 05</b>	<b>TRAINING—GENERAL</b>	<b>2,058,696,434.48</b>	<b>36,984,600.00</b>	<b>135,380,683.80</b>	<b>6.6%</b>	<b>1,923,315,750.68</b>
2202 0501	Local Training	670,708,399.04	20,000,000.00	79,275,000.00	11.8%	591,433,399.04
2202 0502	International Training	1,072,300,000.00	-	-	0.0%	1,072,300,000.00
2202 0503	Research And Capacity Building	154,000,099.96	-	10,000,000.00	6.5%	144,000,099.96

2202 0504	Research/Publication	18,110,000.00	-	1,317,155.00	7.3%	16,792,845.00
2202 0505	Workshops, Conference And Seminar	107,023,404.52	16,984,600.00	43,065,066.67	40.2%	63,958,337.85
2202 0506	Special Workshops And Seminar	4,318,700.80	-	1,700,666.67	39.4%	2,618,034.13
2202 0507	HR Training and Development	29,735,830.16	-	22,795.47	0.1%	29,713,034.69
2202 0508	Civil Service Week Celebration	2,500,000.00	-	-	0.0%	2,500,000.00
<b>2202 06</b>	<b>OTHER SERVICES—GENERAL</b>	<b>7,306,359,285.40</b>	<b>3,724,717,875.00</b>	<b>8,897,802,795.68</b>	<b>121.8%</b>	<b>1,591,443,510.28</b>
2202 0601	Security Services	176,380,236.00	620,000.00	27,536,600.00	15.6%	148,843,636.00
2202 0602	Office Rent	418,500,000.00	-	6,500,000.00	1.6%	412,000,000.00
2202 0604	Security Vote (Including Operations)	3,186,000,000.00	2,998,430,875.00	7,295,561,750.00	229.0%	4,109,561,750.00
2202 0605	Cleaning and Fumigation Services	11,651,916.96	1,232,000.00	5,668,100.00	48.6%	5,983,816.96
2202 0608	Joint State Public Service Negotiation Council	2,150,000.00	-	-	0.0%	2,150,000.00
2202 0609	Board Expenses	1,234,400.00	-	-	0.0%	1,234,400.00
2202 0610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	-	0.0%	1,000,000.00
2202 0612	Community Service	-	-	1,754,280.00	-	1,754,280.00
2202 0613	Bdc Sitting At 3-Ones,3-Times A Years	500,000.00	-	486,000.00	97.2%	14,000.00
2202 0614	Council Of Chief Expenses	50,580,904.92	-	2,647,500.00	5.2%	47,933,404.92
2202 0615	Cross Aids	1,644,940.00	-	1,818,000.00	110.5%	173,060.00
2202 0616	Improvement In Revenue Generation	222,220,000.00	-	221,324,438.68	99.6%	895,561.32
2202 0625	Examination Expenses	43,147,416.00	-	8,367,170.00	19.4%	34,780,246.00

2202 0626	Expenses On Accreditation Of College Programmes	95,695,729.40	-	3,805,500.00	4.0%	91,890,229.40
2202 0627	Expenses On Visiting Lecturers	11,660,000.00	-	729,600.00	6.3%	10,930,400.00
2202 0628	Guidance And Counselling	4,683,678.56	-	534,300.00	11.4%	4,149,378.56
2202 0629	Hiv/Aids Activities	892,240.00	-	-	0.0%	892,240.00
2202 0630	Hostel Expenses	17,225,000.00	-	3,846,050.00	22.3%	13,378,950.00
2202 0632	Unicef Activities	516,000.00	-	-	0.0%	516,000.00
2202 0633	Marketing Expenses	1,073,810.00	-	-	0.0%	1,073,810.00
2202 0635	Other Service	54,396,556.12	27,800,000.00	58,666,707.00	107.9%	4,270,150.88
2202 0636	Project Monitoring And Evaluation Committee	80,000.00	-	-	0.0%	80,000.00
2202 0639	Press And Public Relation/ Advertisement	558,211,287.44	133,918,000.00	229,319,200.00	41.1%	328,892,087.44
2202 0640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	500,000.00	1,000,000.00	8.3%	11,000,000.00
2202 0642	Chief Judge Contingencies	28,500,000.00	-	10,975,200.00	38.5%	17,524,800.00
2202 0643	Diaspora Matters	6,666,700.00	230,000.00	230,000.00	3.4%	6,436,700.00
2202 0644	Obudu Ranch Cable Car Logistics	40,000,000.00	-	-	0.0%	40,000,000.00
2202 0645	Student Affairs	23,600,000.00	-	204,400.00	0.9%	23,395,600.00
2202 0647	Men On Black Suits	20,000,000.00	-	-	0.0%	20,000,000.00
2202 0649	Special Adviser Inter Party Relation	4,000,000.00	-	-	0.0%	4,000,000.00
2202 0650	Mediation Committee At Intra-Communal Clashes	6,270,405.96	-	-	0.0%	6,270,405.96
2202 0651	Committee On Implementation On Government White Paper	2,136,944.04	-	-	0.0%	2,136,944.04
2202 0652	Student Union Government	10,060,000.00	-	4,230,000.00	42.0%	5,830,000.00

2202 0653	Ciwes Expences	4,660,000.00	-	131,600.00	2.8%	4,528,400.00
2202 0654	Commission Of Inquires	5,000,000.00	-	-	0.0%	5,000,000.00
2202 0655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	-	1,200,000.00	40.0%	1,800,000.00
2202 0656	Economic Management Team Secretariat	2,000,000.00	-	900,000.00	45.0%	1,100,000.00
2202 0659	Volunteer Office Operartion	6,000,000.00	-	3,000,000.00	50.0%	3,000,000.00
2202 0660	Upkeep Of Military Institution	5,000,000.00	-	-	0.0%	5,000,000.00
2202 0661	Admission Into Nigeria Airforce Military School Jos	1,500,000.00	-	-	0.0%	1,500,000.00
2202 0662	Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
2202 0663	Admission Into Nigeria Military School Zaria	2,000,000.00	-	1,300,000.00	65.0%	700,000.00
2202 0664	Maximum Utilization Of Installed Ict Infrast	5,000,000.00	-	2,000,000.00	40.0%	3,000,000.00
2202 0665	General Administration Of Office Expenses	20,000,000.00	-	1,600,000.00	8.0%	18,400,000.00
2202 0666	Exco Cafeteria Items	1,000,000.00	-	400,000.00	40.0%	600,000.00
2202 0667	Appearance In Court	1,250,000.00	-	-	0.0%	1,250,000.00
2202 0670	Payment Of Judgement Debt	500,000,000.00	-	199,000,000.00	39.8%	301,000,000.00
2202 0671	Committes Allowance	195,536,000.00	164,987,000.00	302,479,500.00	154.7%	-
2202 0674	Manpower Committee	500,000.00	-	-	0.0%	500,000.00
2202 0675	Matriculation/Convocation	33,600,000.00	-	2,086,900.00	6.2%	31,513,100.00
2202 0679	Research, Monitoring and Evaluation	2,685,120.00	-	-	0.0%	2,685,120.00
2202 0680	Social Responsibility	1,500,500,000.00	397,000,000.00	497,000,000.00	33.1%	1,003,500,000.00
2202 0682	Advocacy Visits	1,450,000.00	-	-	0.0%	1,450,000.00

<b>2202 07</b>	<b>CONSULTING AND PROFESSIONAL SERVICES—GENERAL</b>	<b>391,772,376.68</b>	<b>6,042,300.00</b>	<b>116,012,180.97</b>	<b>29.6%</b>	<b>275,760,195.71</b>
2202 0701	Financial Consulting	198,976,500.00	-	86,173,685.97	43.3%	112,802,814.03
2202 0702	Information Technology Consulting	6,371,842.00	2,241,300.00	8,292,300.00	131.7%	2,020,458.00
2202 0703	Legal Services	8,567,360.00	-	1,514,300.00	17.7%	7,053,060.00
2202 0704	Engineering Services	9,411,164.00	-	4,165,665.00	44.3%	5,245,499.00
2202 0705	Architectural Services	5,791,808.00	2,501,000.00	6,690,130.00	115.5%	898,322.00
2202 0706	Surveying Services	13,135,691.96	-	1,100,000.00	8.4%	12,035,691.96
2202 0708	Medical Consulting	28,290,917.72	-	2,305,000.00	8.1%	25,985,917.72
2202 0715	Other Professional Services	121,227,093.00	1,300,000.00	5,671,100.00	4.7%	115,555,993.00
<b>2202 08</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>
2202 0801	Motor Vehicle—Fuel Cost	360,000.00	-	-	0.0%	360,000.00
2202 0803	Plant / Generator Fuel Cost	86,472,000.00	-	-	0.0%	86,472,000.00
<b>2202 09</b>	<b>FINANCIAL CHARGES—GENERAL</b>	<b>59,295,072.06</b>	<b>15,000.00</b>	<b>11,716,929.49</b>	<b>19.8%</b>	<b>47,578,142.57</b>
2202 0901	Bank Charges (Other Than Interest)	57,529,028.22	15,000.00	11,716,929.49	20.4%	45,812,098.73
2202 0904	Other Crf Bank Charges	1,766,043.84	-	-	0.0%	1,766,043.84
<b>2202 10</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,056,358,721.15</b>	<b>7,021,084,599.26</b>	<b>7,982,093,520.62</b>	<b>56.8%</b>	<b>6,074,265,200.54</b>
2202 1001	Refreshment and Meals	861,733.00	-	209,600.00	24.3%	652,133.00
2202 1002	Honorarium and Sitting Allowance	15,130,767.00	-	-	0.0%	15,130,767.00
2202 1003	Publicity and Advertisements	13,422,301.04	-	651,000.00	4.9%	12,771,301.04

2202 1004	Medical Expenses-Local	609,200.04	-	-	0.0%	609,200.04
2202 1006	Postages and Courier Services	189,563.00	-	-	0.0%	189,563.00
2202 1007	Welfare Packages	600,000.00	-	-	0.0%	600,000.00
2202 1008	Subscription To Professional Bodies	83,612,295.00	-	800,000.00	1.0%	82,812,295.00
2202 1014	Annual Budget Expenses and Administration	4,000,000.00	-	136,666.67	3.4%	3,863,333.33
2202 1037	Margin For Increase In Costs	8,984,116,151.87	5,912,280,537.76	6,310,351,587.76	70.2%	2,673,764,564.11
2202 1041	Contingency	62,520,000.00	-	1,689,000.00	2.7%	60,831,000.00
2202 1047	Servicom	9,547,397.04	-	2,481,200.00	26.0%	7,066,197.04
2202 1048	Burial	79,743,655.00	-	728,500.00	0.9%	79,015,155.00
2202 1052	Financial Assistance	2,021,300,834.08	1,091,725,511.50	1,344,359,023.00	66.5%	676,941,811.08
2202 1053	Hospitality	14,050,000.00	8,969,300.00	14,316,300.00	101.9%	-
2202 1054	Entertainment Cj'S Qarters	2,500,000.00	-	-	0.0%	2,500,000.00
2202 1055	Gifts, Souvenir, etc.	1,400,000.00	-	-	0.0%	1,400,000.00
2202 1057	Entertainment at Meetings	661,554,824.08	8,109,250.00	36,590,643.19	5.5%	624,964,180.89
2202 1058	Baseline Survey	100,300,000.00	-	-	0.0%	100,300,000.00
2202 1060	Sensitization Awareness	900,000.00	-	-	0.0%	900,000.00
2202 1062	His Excellency Contingencies	2,000,000,000.00	-	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 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>
2203 0101	Motor Cycle Advances	500,000.00	-	-	0.0%	500,000.00

2203 0102	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>-</b>	<b>227,800,000.00</b>	<b>34.3%</b>	<b>436,238,400.00</b>
<b>2204 01</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>664,038,400.00</b>	<b>-</b>	<b>227,800,000.00</b>	<b>34.3%</b>	<b>436,238,400.00</b>
2204 0102	Grant To Other State Governments—Capital	38,400.00	-	-	0.0%	38,400.00
2204 0107	Grant To Private Companies—Current	100,000.00	-	-	0.0%	100,000.00
2204 0108	Grant To Private Companies—Capital	5,000,000.00	-	-	0.0%	5,000,000.00
2204 0109	Grants To Communities/Ngos	400,000.00	-	-	0.0%	400,000.00
2204 0110	Contribution to Chieftancy Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
2204 0111	Contribution to CROSIEC	12,000,000.00	-	-	0.0%	12,000,000.00
2204 0112	Subvention Calabar UDA	90,000,000.00	-	-	0.0%	90,000,000.00
2204 0113	Subvention Ikom UDA	37,500,000.00	-	9,000,000.00	24.0%	28,500,000.00
2204 0114	Subvention Ogoja UDA	36,800,000.00	-	6,000,000.00	16.3%	30,800,000.00
2204 0115	Subvention Obudu UDA	24,000,000.00	-	4,000,000.00	16.7%	20,000,000.00
2204 0116	Subvention Ugep UDA	72,200,000.00	-	18,000,000.00	24.9%	54,200,000.00
2204 0121	Subvention To Urban Development Agencies (Others)	380,000,000.00	-	190,800,000.00	50.2%	189,200,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>432,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>432,500.00</b>
<b>2205 01</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>432,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>432,500.00</b>
2205 0105	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>-</b>	<b>5,877,470,854.58</b>	<b>13.8%</b>	<b>36,822,529,145.42</b>

<b>2206 01</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>282,118,601.02</b>	<b>8.1%</b>	<b>3,217,881,398.98</b>
2206 0101	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 02</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>5,400,000,000.00</b>	<b>-</b>	<b>423,177,901.53</b>	<b>7.8%</b>	<b>4,976,822,098.47</b>
2206 0201	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 03</b>	<b>FOREIGN PRINCIPAL</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>2,068,869,740.81</b>	<b>20.7%</b>	<b>7,931,130,259.19</b>
2206 0301	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 04</b>	<b>DOMESTIC PRINCIPAL</b>	<b>23,800,000,000.00</b>	<b>-</b>	<b>3,103,304,611.22</b>	<b>13.0%</b>	<b>20,696,695,388.78</b>
2206 0401	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>-</b>	<b>430,000,000.00</b>	<b>11.8%</b>	<b>3,218,000,000.00</b>
<b>2207 01</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE—PAYMENT</b>	<b>3,648,000,000.00</b>	<b>-</b>	<b>430,000,000.00</b>	<b>11.8%</b>	<b>3,218,000,000.00</b>
2207 0101	Payment—From Crf To Fund Mda Recurrent Expenditure	3,048,000,000.00	-	430,000,000.00	14.1%	2,618,000,000.00
2207 0106	Transfer to Contingency Reserve	600,000,000.00	-	-	0.0%	600,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>225,746,261,604.28</b>	<b>57,365,641,206.54</b>	<b>98,245,428,417.93</b>	<b>43.5%</b>	<b>127,500,833,187.05</b>
<b>2301</b>	<b>PURCHASE OF FIXED ASSETS—GENERAL</b>	<b>46,212,973,209.69</b>	<b>5,935,191,797.91</b>	<b>17,623,198,397.72</b>	<b>38.1%</b>	<b>28,589,774,811.97</b>
<b>2301 01</b>	<b>PURCHASE OF FIXED ASSETS—GENERAL</b>	<b>46,212,973,209.69</b>	<b>5,935,191,797.91</b>	<b>17,623,198,397.72</b>	<b>38.1%</b>	<b>28,589,774,811.97</b>

2301 0101	Purchase /Acquisition Of Land	1,911,113,401.00	-	26,500,000.00	1.4%	1,884,613,401.00
2301 0102	Purchase Of Office Buildings	240,668,000.00	-	-	0.0%	240,668,000.00
2301 0103	Purchase Of Residential Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
2301 0104	Purchase Of Motor Cycles	130,000,000.00	-	7,569,000.00	5.8%	122,431,000.00
2301 0105	Purchasing Of Motor Vehicles	2,736,080,000.00	1,686,462,500.00	3,667,037,500.00	134.0%	930,957,500.00
2301 0107	Purchase Of Trucks	1,050,668,000.00	-	123,000,000.00	11.7%	927,668,000.00
2301 0108	Purchase Of Buses	202,500,000.00	-	-	0.0%	202,500,000.00
2301 0109	Purchase Of Sea Boats	10,000,000.00	-	-	0.0%	10,000,000.00
2301 0110	Purchase Of Ships	10,000,000.00	-	-	0.0%	10,000,000.00
2301 0112	Purchase Of Office Furniture And Fittings	844,934,808.00	-	13,816,900.00	1.6%	831,117,908.00
2301 0113	Purchase Of Computers	236,398,158.69	-	80,000,000.00	33.8%	156,398,158.69
2301 0114	Purchase Of Computer Printers	88,600,000.00	-	-	0.0%	88,600,000.00
2301 0115	Purchase Of Photocopying Machines	76,200,000.00	-	-	0.0%	76,200,000.00
2301 0117	Purchase Of Shredding Machines	60,000,000.00	10,000,000.00	10,000,000.00	16.7%	50,000,000.00
2301 0118	Purchase Of Scanners	31,289,250.00	-	-	0.0%	31,289,250.00
2301 0119	Purchase Of Power Generating Sets	947,756,221.00	28,200,000.00	58,400,000.00	6.2%	889,356,221.00
2301 0120	Purchase Of Canteen/Kitchen Equipment	150,000,000.00	-	-	0.0%	150,000,000.00
2301 0122	Purchase Of Health/Medical Equipment	3,140,083,000.00	-	700,000,000.00	22.3%	2,440,083,000.00
2301 0123	Purchase Of Fire Fighting Equipment	213,500,000.00	-	-	0.0%	213,500,000.00
2301 0124	Purchase Of Teaching/Learning Aid Equipment	161,667,500.00	-	-	0.0%	161,667,500.00

2301 0125	Purchase-Of Library Books And Equipment	127,195,438.00	-	-	0.0%	127,195,438.00
2301 0126	Purchase-Of Sporting/Gaming Equipment	485,000,000.00	-	-	0.0%	485,000,000.00
2301 0127	Purchase-Of Agricultural Equipment	1,148,000,000.00	-	28,020,000.00	2.4%	1,119,980,000.00
2301 0128	Purchase-Of Security Equipment	48,000,000.00	-	-	0.0%	48,000,000.00
2301 0129	Purchase-Of Industrial Equipment	500,289,443.00	-	6,014,800.00	1.2%	494,274,643.00
2301 0130	Purchase-Of Recreational Facilities	21,476,865,467.00	3,968,329,297.91	10,736,659,595.91	50.0%	10,740,205,871.09
2301 0132	Purchase-Of Defense Equipment	300,000.00	-	-	0.0%	300,000.00
2301 0133	Purchase-Of Surveying Equipment	28,317,000.00	-	-	0.0%	28,317,000.00
2301 0134	Purchase-Of Divng Equipment	300,000,000.00	204,700,000.00	204,700,000.00	68.2%	95,300,000.00
2301 0136	Purchase-of Fuel/Diesel/Gas	250,000,000.00	-	-	0.0%	250,000,000.00
2301 0137	Purchase-Of Ship Spare/ Maintenance	7,795,765,448.00	37,500,000.00	1,225,500,000.00	15.7%	6,570,265,448.00
2301 0138	Purchase-Of Aero Spares/Maintenance	3,250,000.00	-	-	0.0%	3,250,000.00
2301 0139	Purchase-Of Office Equipment	673,581,721.00	-	-	0.0%	673,581,721.00
2301 0140	Purchase-Of Communication Equipment	115,150,000.00	-	788,969.37	0.7%	114,361,030.63
2301 0141	Purchase-Of Waste Disposal Items	535,220,154.00	-	213,100,000.00	39.8%	322,120,154.00
2301 0142	Purchase-Of Laboratory Equipment	434,580,200.00	-	522,091,632.44	120.1%	87,511,432.44
<b>2302</b>	<b>CONSTRUCTION/PROVISION</b>	<b>64,644,199,959.66</b>	<b>1,592,820,950.00</b>	<b>18,700,238,873.89</b>	<b>28.9%</b>	<b>45,943,961,085.77</b>
<b>2302 01</b>	<b>CONSTRUCTION/PROVISION-OF FIXES ASSETS -GENERAL</b>	<b>64,644,199,959.66</b>	<b>1,592,820,950.00</b>	<b>18,700,238,873.89</b>	<b>28.9%</b>	<b>45,943,961,085.77</b>
2302 0101	Construction/Provision-Of Office Buildings	2,379,014,770.00	-	80,348,566.00	3.4%	2,298,666,204.00

2302 0102	Construction/Provision Of Residential Buildings	1,340,280,764.00	-	1,500,000.00	0.1%	1,338,780,764.00
2302 0103	Construction/Provision Of Electricity	1,426,000,000.00	-	47,200,000.00	3.3%	1,378,800,000.00
2302 0104	Construction/Provision Of Housing	403,893,245.00	-	-	0.0%	403,893,245.00
2302 0105	Construction/Provision Of Water Facilities	5,127,026,020.39	-	-	0.0%	5,127,026,020.39
2302 0106	Construction/Provision Of Hospitals/Health Centres	3,420,000,000.00	15,000,000.00	1,030,000,000.00	30.1%	2,390,000,000.00
2302 0107	Construction/Provision Of Public Schools	10,226,518,858.00	1,267,820,950.00	2,018,262,014.67	19.7%	8,208,256,843.33
2302 0108	Construction/Provision Of Police Stations/Barracks	100,000,000.00	100,000,000.00	455,350,000.00	455.4%	355,350,000.00
2302 0109	Construction/ Provision Of Remand Homes	238,246,346.00	-	-	0.0%	238,246,346.00
2302 0110	Construction/ Provision Of Fire Fighting Stations	120,000,000.00	-	-	0.0%	120,000,000.00
2302 0111	Construction/Provision Of Libraries	60,000,000.00	-	-	0.0%	60,000,000.00
2302 0112	Construction/Provision Of Sporting Facilities	29,000,000.00	-	-	0.0%	29,000,000.00
2302 0113	Construction/Provision Of Agricultural Services	3,176,159,487.00	45,000,000.00	61,014,800.00	1.9%	3,115,144,687.00
2302 0114	Construction/Provision Of Roads	23,073,516,710.00	-	12,611,509,306.93	54.7%	10,462,007,403.07
2302 0115	Construction/Provision Of Railways	60,000,000.00	-	-	0.0%	60,000,000.00
2302 0116	Construction/Provision Of Waterways	70,000,000.00	-	-	0.0%	70,000,000.00
2302 0117	Construction/Provision Of Airport And Aerodromes	100,000,000.00	-	-	0.0%	100,000,000.00
2302 0118	Construction/Provision Of Infrastructure	6,123,914,043.83	65,000,000.00	803,437,171.24	13.1%	5,320,476,872.59
2302 0119	Construction/Provision Of Recreational Facilities	5,202,892,597.44	-	1,560,000,000.00	30.0%	3,642,892,597.44
2302 0120	Linking to National Grid	200,000,000.00	-	-	0.0%	200,000,000.00
2302 0122	Construction Of Boundary Pillars/Right Of Way	20,000,000.00	-	-	0.0%	20,000,000.00

2302 0123	Construction Of Traffic/Street Lights	221,150,000.00	-	-	0.0%	221,150,000.00
2302 0124	Construction Of Markets/Parks	138,342,612.00	-	-	0.0%	138,342,612.00
2302 0125	Construction Of Power Generating Plants	193,000,000.00	-	-	0.0%	193,000,000.00
2302 0127	Construction Of Ict Infrastructure	1,195,244,506.00	-	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>2,917,310,700.65</b>	<b>6,605,477,789.98</b>	<b>31.2%</b>	<b>14,566,361,195.10</b>
<b>2303 01</b>	<b>REHABILITATION/REPAIRS OF FIXED ASSETS—GENERAL</b>	<b>21,171,838,985.08</b>	<b>2,917,310,700.65</b>	<b>6,605,477,789.98</b>	<b>31.2%</b>	<b>14,566,361,195.10</b>
2303 0101	Rehabilitation/Repairs Of Residential Buildings	3,481,224,075.20	-	4,000,000.00	0.1%	3,477,224,075.20
2303 0102	Rehabilitation/Repairs—Electricity	6,306,273,896.00	-	77,000,000.00	1.2%	6,229,273,896.00
2303 0103	Rehabilitation/Repairs—Housing	835,863,578.00	-	-	0.0%	835,863,578.00
2303 0104	Rehabilitation/Repairs—Water Facilities	246,561,946.88	-	-	0.0%	246,561,946.88
2303 0105	Rehabilitation/Repairs—Hospital/Health Centres	1,530,703,095.00	-	-	0.0%	1,530,703,095.00
2303 0106	Rehabilitation/Repairs—Public Schools	471,000,000.00	2,917,310,700.65	5,140,327,070.52	1091.4%	4,669,327,070.52
2303 0107	Rehabilitation/Repairs—Police Stations/Barracks	50,000,000.00	-	-	0.0%	50,000,000.00
2303 0108	Rehabilitation/Repairs of Remand Homes	100,000,000.00	-	-	0.0%	100,000,000.00
2303 0109	Rehabilitation/Repairs—Fire Fighting Stations	24,000,000.00	-	-	0.0%	24,000,000.00
2303 0110	Rehabilitation/Repairs—Libraries	32,000,000.00	-	-	0.0%	32,000,000.00
2303 0111	Rehabilitation/Repairs—Sporting Facilities	5,080,000.00	-	-	0.0%	5,080,000.00
2303 0112	Rehabilitation/Repairs—Agricultural Facilities	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
2303 0113	Rehabilitation/Repairs—Roads	1,010,000,000.00	-	26,858,135.00	2.7%	983,141,865.00

2303 0115	Rehabilitation/Repairs—Waterways	147,502,000.00	-	-	0.0%	147,502,000.00
2303 0116	Rehabilitation/Repairs—Airport/ Aerodromes	300,000,000.00	-	-	0.0%	300,000,000.00
2303 0117	Rehabilitation/Repairs—Recreational Facilities	572,400,000.00	-	6,500,000.00	1.1%	565,900,000.00
2303 0119	Rehabilitation/Repairs—Public Utilities	1,512,231,120.00	-	760,000,000.00	50.3%	752,231,120.00
2303 0120	Rehabilitation/Repairs Of Office Buildings	2,086,028,992.00	-	548,621,447.46	26.3%	1,537,407,544.54
2303 0121	Rehabilitation/Repairs Of Boundaries	41,780,483.00	-	-	0.0%	41,780,483.00
2303 0122	Rehabilitation/Repairs—Traffic/ Street Lights	410,000,000.00	-	21,000,000.00	5.1%	389,000,000.00
2303 0123	Rehabilitation/Repairs—Markets/Parks	10,000,000.00	-	-	0.0%	10,000,000.00
2303 0124	Rehabilitation/Repairs—Power Generating Plants	628,397,010.00	-	7,000,000.00	1.1%	621,397,010.00
2303 0125	Rehabilitation/Repairs—Cemeteries	80,000,000.00	-	8,000,000.00	10.0%	72,000,000.00
2303 0126	Rehabilitation/Repairs—Ict Infrastructure	94,892,789.00	-	6,171,137.00	6.5%	88,721,652.00
2303 0127	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>-</b>	<b>374,000,000.00</b>	<b>8.7%</b>	<b>3,904,164,702.00</b>
<b>2304 01</b>	<b>PRESERVATION OF ENVIROMENT—GENERAL</b>	<b>4,278,164,702.00</b>	<b>-</b>	<b>374,000,000.00</b>	<b>8.7%</b>	<b>3,904,164,702.00</b>
2304 0101	Tree Planting	997,288,200.00	-	-	0.0%	997,288,200.00
2304 0102	Erosion And Flood Control	863,551,000.00	-	185,000,000.00	21.4%	678,551,000.00
2304 0103	Wildlife Conservation	21,666,700.00	-	-	0.0%	21,666,700.00
2304 0104	Industrial Pollution Prevention And Control	788,667,077.00	-	-	0.0%	788,667,077.00
2304 0105	Water Pollution Prevention And Control	340,762,652.00	-	50,000,000.00	14.7%	290,762,652.00

2304 0106	Forest Conservation	444,733,400.00	-	139,000,000.00	31.3%	305,733,400.00
2304 0107	Evacuation	821,495,673.00	-	-	0.0%	821,495,673.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<del>89,439,084,748.55</del>	<del>46,920,317,757.98</del>	<del>54,942,513,356.34</del>	<del>61.4%</del>	<del>34,496,571,392.21</del>
<b>2305 01</b>	<b>ACQUISITION OF INTANGIBLE ASSETS</b>	<del>89,439,084,748.55</del>	<del>46,920,317,757.98</del>	<del>54,942,513,356.34</del>	<del>61.4%</del>	<del>34,496,571,392.21</del>
2305 0101	Research And Development	42,132,209,914.20	6,025,288,497.23	8,102,142,936.96	19.2%	34,030,066,977.24
2305 0102	Computer Software Acquisition	174,745,128.00	-	1,500,000.00	0.9%	173,245,128.00
2305 0103	Monitoring And Evaluation	40,969,738,629.35	40,884,520,563.60	46,330,094,881.10	113.1%	5,360,356,251.75
2305 0104	Anniversaries/Celebrations	2,718,288,231.00	-	452,000,000.00	16.6%	2,266,288,231.00
2305 0107	Margin For Increases In Cost	8,000,000.00	-	-	0.0%	8,000,000.00
2305 0121	APPEAL	500,000,000.00	-	-	0.0%	500,000,000.00
2305 0128	Corona Virus Humanitarian Services to Communities	1,690,000,000.00	-	-	0.0%	1,690,000,000.00
2305 0129	Paliative for Youth for Covid-19	443,352,846.00	10,508,697.15	21,017,394.30	4.7%	422,335,451.70
2305 0130	Consultancy Services	802,750,000.00	-	35,758,143.98	4.5%	766,991,856.02

Cross River State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURE</b>	<b>354,505,535,313.25</b>	<b>78,062,989,845.14</b>	<b>156,994,419,981.42</b>	<b>44.3%</b>	<b>197,511,115,331.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,540,705,864.78</b>	<b>8,480,593,972.27</b>	<b>31,826,304,852.54</b>	<b>65.6%</b>	<b>16,714,401,012.22</b>
<b>2101</b>	<b>SALARY</b>	<b>28,707,434,708.15</b>	<b>5,351,869,525.49</b>	<b>17,371,609,877.26</b>	<b>60.5%</b>	<b>11,335,824,830.90</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,707,434,708.15</b>	<b>5,351,869,525.49</b>	<b>17,371,609,877.26</b>	<b>60.5%</b>	<b>11,335,824,830.90</b>
21010101	Salary	18,673,439,521.05	1,578,499,891.55	12,970,316,925.11	69.5%	5,703,122,595.94
21010103	Consolidated Revenue Fund Charge- Salaries	9,968,257,578.30	3,773,369,633.94	4,385,419,971.71	44.0%	5,582,837,606.59
21010104	Recruitment Of New Staff	3,009,611.00	-	-	0.0%	3,009,611.00
21010105	Provision For Promotion	57,641,528.49	-	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>8,833,271,156.61</b>	<b>3,128,724,446.78</b>	<b>8,253,141,493.02</b>	<b>93.4%</b>	<b>580,129,663.59</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,833,271,156.61</b>	<b>3,128,724,446.78</b>	<b>8,253,141,493.02</b>	<b>93.4%</b>	<b>580,129,663.59</b>
21020101	Non Regular Allowances	159,764,398.92	135,895,205.68	163,385,538.15	102.3%	- 3,621,139.23
21020103	Leave Grant	1,602,191,185.36	2,339,097,828.70	2,978,264,006.33	185.9%	- 1,376,072,820.97
21020104	Meal Subsidy	409,358,317.91	18,882,150.59	201,108,430.34	49.1%	208,249,887.57
21020105	Rent Allowance	2,333,642,530.29	237,369,968.10	2,006,231,546.15	86.0%	327,410,984.14
21020106	Transport	707,440,626.29	68,040,330.23	489,814,638.55	69.2%	217,625,987.74
21020107	Utility	144,791,886.26	65,772,340.32	229,698,148.65	158.6%	- 84,906,262.38
21020108	Domestic Servant	357,999,004.14	78,812,259.99	382,144,493.48	106.7%	- 24,145,489.34
21020109	Entertainment	632,507,798.65	58,393,694.05	102,232,623.58	16.2%	530,275,175.07
21020110	Journal	24,670,746.00	68,632.90	747,851.62	3.0%	23,922,894.38
21020111	Vehicle Maintenance Allowance	61,597,849.92	1,225,732.96	43,137,216.67	70.0%	18,460,633.25
21020112	Pa Allowance	1,420,324.16	476,425.83	842,204.19	59.3%	578,119.97
21020113	Hard Allowance	13,968,221.36	-	6,180,821.86	44.2%	7,787,399.50
21020115	Hazard Allowance	441,006,914.59	21,750,559.66	283,107,492.84	64.2%	157,899,421.75
21020116	Field Allowance	4,000,094.76	-	270,000.00	6.7%	3,730,094.76
21020117	Rural Allowance	18,326,165.10	3,792,195.00	13,614,427.53	74.3%	4,711,737.57
21020118	Inducement Allowance	17,950,828.00	1,686,225.80	19,370,189.30	107.9%	- 1,419,361.30
21020119	Uniform Allowance	48,962,494.38	20,318,410.42	43,952,810.62	89.8%	5,009,683.76
21020120	Corpers' Allowance	2,880,000.00	-	1,224,000.00	42.5%	1,656,000.00
21020121	Call Duty Allowance	83,575,919.85	663,433.34	28,549,965.26	34.2%	55,025,954.59
21020122	Clinical Practice Allowance	812,590.48	588,960.00	624,761.56	76.9%	187,828.92
21020123	Casual Staff Allowance	57,926,000.00	4,761,100.00	37,664,989.70	65.0%	20,261,010.30
21020127	Furniture Allowance	48,894,000.00	-	9,617,380.00	19.7%	39,276,620.00
21020128	Government House Staff Allowance (Ccs)	29,475,000.00	-	4,456,683.00	15.1%	25,018,317.00
21020129	Headship Allowance	6,720,000.00	-	47,439,122.81	705.9%	- 40,719,122.81
21020131	Way - In - Allowances	7,879,003.31	374,884.14	10,153,308.74	128.9%	- 2,274,305.43
21020133	Teaching Rural Allowance	37,052,559.86	-	6,885,388.80	18.6%	30,167,171.06
21020134	Teaching Allowance	10,082,230.54	5,854,544.43	21,652,742.29	214.8%	- 11,570,511.75
21020135	Medical Allowance	30,312,083.32	-	147,908,442.28	488.0%	- 117,596,358.96
21020136	Non Pay Roll Allowance	285,561,190.64	18,247,432.36	342,910,455.04	120.1%	- 57,349,264.40
21020137	Non Clinical Allowance	120,527,605.15	7,085,550.00	23,731,229.96	19.7%	96,796,375.19
21020139	Other Special Allowance	802,638.00	-	401,319.00	50.0%	401,319.00
21020140	Outfit Allowance	18,499,068.00	10,555,678.40	22,177,789.16	119.9%	- 3,678,721.16
21020142	Peculia/Conpua	134,244.24	-	250,101,867.25	186303.6%	- 249,967,623.01



Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020143	Principal Officers Allowance	11,000,000.00	-	7,658,662.38	69.6%	3,341,337.62
21020144	Research Allowance	21,401,733.76	-	24,340,676.41	113.7%	2,938,942.65
21020146	Medical And Security	19,168,829.96	-	34,767,580.93	181.4%	15,598,750.97
21020147	Shift Allowance	190,738,300.34	10,310,669.58	102,815,396.03	53.9%	87,922,904.31
21020152	School Fee Portal (SFP)	7,000,000.00	-	3,060,000.00	43.7%	3,940,000.00
21020161	Legislative	18,481,294.00	16,793,200.66	34,485,672.52	186.6%	16,004,378.52
21020162	Sitting Allowance	1,088,358.96	-	9,945,212.88	913.8%	8,856,853.92
21020163	Security Allowance	109,836,874.94	-	61,257,055.41	55.8%	48,579,819.53
21020166	Weigh_In Allowance	267,606.60	108,061.44	261,910.02	97.9%	5,696.58
21020167	Hpn Allowance	10,720,384.56	-	2,381,235.28	22.2%	8,339,149.28
21020171	Wardrobe Allowance	53,684,570.93	-	23,076,902.62	43.0%	30,607,668.31
21020172	Driver'S Allowance	2,500,000.08	-	260,000.04	10.4%	2,240,000.04
21020173	Estimate Allowance	1,111,093.00	1,798,972.20	1,798,972.20	161.9%	687,879.20
21020181	TSA Allowances	664,038,590.00	-	27,430,331.60	4.1%	636,608,258.40
21020188	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>-</b>	<b>6,201,553,482.27</b>	<b>56.4%</b>	<b>4,798,446,517.73</b>
<b>210301</b>	<b>SOCIAL BENEFITS 1</b>	<b>11,000,000,000.00</b>	<b>-</b>	<b>6,201,553,482.27</b>	<b>56.4%</b>	<b>4,798,446,517.73</b>
21030101	Gratuity	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
21030102	Pension	8,000,000,000.00	-	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>12,216,754,666.33</b>	<b>26,922,686,710.94</b>	<b>33.6%</b>	<b>53,295,881,132.57</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,205,476,943.51</b>	<b>12,216,754,666.33</b>	<b>20,387,415,856.36</b>	<b>61.4%</b>	<b>12,818,061,087.15</b>
<b>220201</b>	<b>TRAVEL AND TRANSPORT - GENERAL</b>	<b>5,070,673,082.39</b>	<b>1,235,481,376.22</b>	<b>2,301,723,837.07</b>	<b>45.4%</b>	<b>2,768,949,245.32</b>
22020101	Local Travel and Transport: Training	233,884,723.88	45,802,000.00	112,710,300.18	48.2%	121,174,423.70
22020102	Local Travel and Transport: Others	1,368,570,524.51	719,584,376.22	1,372,778,436.89	100.3%	4,207,912.38
22020103	International Travel and Transport: Training	40,526,532.00	-	1,000,000.00	2.5%	39,526,532.00
22020104	International Travel and Transport: Others	272,094.00	-	146,600.00	53.9%	125,494.00
22020105	Local Government Oversight Activities	500,000,000.00	20,000,000.00	20,000,000.00	4.0%	480,000,000.00
22020106	Constituency Tour Visitation	426,919,208.00	321,095,000.00	486,321,000.00	113.9%	59,401,792.00
22020107	Oversea Travel and Transport	2,500,200,000.00	129,000,000.00	308,767,500.00	12.3%	2,191,432,500.00
22020108	Vehicle Hire	300,000.00	-	-	0.0%	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>421,865,746.53</b>	<b>51,628,372.07</b>	<b>158,499,581.05</b>	<b>37.6%</b>	<b>263,366,165.48</b>
22020201	Electricity Charges	286,407,934.57	5,291,382.07	58,087,714.98	20.3%	228,320,219.59
22020202	Telephone Charges	31,791,376.98	-	2,377,550.00	7.5%	29,413,826.98
22020203	Internet Access Charges	32,032,994.24	60,000.00	13,573,016.67	42.4%	18,459,977.57
22020204	Satellite Broadcasting Access Charges	150,000.00	-	-	0.0%	150,000.00
22020205	Water Rates	15,175,637.76	-	10,250,355.00	67.5%	4,925,282.76
22020206	Sewage Charges	15,467,660.04	100,000.00	15,968,340.00	103.2%	500,679.96
22020210	Software Charges/ Licence Renewal	99,487.08	-	-	0.0%	99,487.08
22020211	Other Utility	15,693,798.34	46,121,990.00	49,755,836.90	317.0%	34,062,038.56
22020212	Mails, Courier, Diplomatic Mail	24,787,913.52	55,000.00	8,486,767.50	34.2%	16,301,146.02
22020215	48 Dial Up Modems	258,944.00	-	-	0.0%	258,944.00
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,261,839,825.29</b>	<b>26,938,612.59</b>	<b>275,449,629.49</b>	<b>21.8%</b>	<b>986,390,195.80</b>
22020301	Office Stationeries and Consumables	71,086,353.92	470,000.00	12,129,170.00	17.1%	58,957,183.92
22020302	Books	12,093,521.74	-	2,812,350.00	23.3%	9,281,171.74
22020303	Newspapers	120,000.00	-	-	0.0%	120,000.00
22020304	Magazines and Periodicals	13,115,715.96	-	4,750,007.00	36.2%	8,365,708.96
22020305	Printing Of Non Security Documents	152,100,032.86	4,175,250.00	52,147,900.19	34.3%	99,952,132.67
22020306	Printing Of Security Documents	48,582,378.08	-	23,370,000.00	48.1%	25,212,378.08
22020307	Drugs/Laboratory/Medical Supplies	30,675,438.08	-	-	0.0%	30,675,438.08
22020308	Field and Camping Materials Supplies	28,665,026.75	-	4,287,565.00	15.0%	24,377,461.75
22020309	Uniforms and Other Clothing	32,509,781.00	1,050,000.00	13,739,466.67	42.3%	18,770,314.33
22020310	Teaching Aids / Instruction Materials	101,838,356.24	-	722,866.67	0.7%	101,115,489.57
22020311	Food Stuff / Catering Materials Supplies	44,280,819.00	-	20,100,000.00	45.4%	24,180,819.00
22020314	Other Material and Supplies	35,605,486.00	50,900.00	7,360,440.00	20.7%	28,245,046.00
22020315	Office Material and Supplies	462,434,919.74	5,555,474.00	79,738,055.15	17.2%	382,696,864.59
22020316	Computer Materials And Supplies	169,853,740.40	323,629.56	22,426,509.56	13.2%	147,427,230.84

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020317	Other Social Function	299,680.00	-	-	0.0%	299,680.00
22020318	Printing Of Schools Record And Materials	4,080.00	-	-	0.0%	4,080.00
22020319	Reagent And Dressing	57,074,495.52	15,313,359.03	31,865,299.26	55.8%	25,209,196.26
22020320	Running Of Guest Houses	1,500,000.00	-	-	0.0%	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,491,784,399.52</b>	<b>113,861,931.19</b>	<b>508,736,698.19</b>	<b>20.4%</b>	<b>1,983,047,701.33</b>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	560,823,612.53	28,679,276.79	154,030,343.46	27.5%	406,793,269.07
22020402	Maintenance Of Office Furniture	116,119,008.24	2,279,000.00	20,736,002.33	17.9%	95,383,005.91
22020403	Maintenance Of Office Building / Residential Qtrs	29,023,149.00	6,000.00	6,980,355.00	24.1%	22,042,794.00
22020404	Maintenance Of Office / It Equipments	71,118,249.12	7,171,852.40	15,125,972.40	21.3%	55,992,276.72
22020405	Maintenance Of Plants/Generators	768,135,913.56	13,609,450.00	95,500,898.00	12.4%	672,635,015.56
22020406	Other Maintenance Services	46,351,548.04	4,789,000.00	18,520,700.00	40.0%	27,830,848.04
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	300,000.00	10,382,130.00	7.3%	132,528,883.63
22020415	Maintenance Of Office Equipments	119,186,228.64	4,877,152.00	73,236,547.00	61.4%	45,949,681.64
22020417	Maintenance Of Office Building	267,113,317.76	29,846,200.00	75,182,620.00	28.1%	191,930,697.76
22020418	Maintenance Of Residential Building	7,634,998.00	-	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	22,304,000.00	37,100,915.00	10.9%	302,968,526.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,058,696,434.48</b>	<b>36,984,600.00</b>	<b>135,380,683.80</b>	<b>6.6%</b>	<b>1,923,315,750.68</b>
22020501	Local Training	670,708,399.04	20,000,000.00	79,275,000.00	11.8%	591,433,399.04
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	7.3%	16,792,845.00
22020505	Workshops, Conference And Seminar	107,023,404.52	16,984,600.00	43,065,066.67	40.2%	63,958,337.85
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	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>3,724,717,875.00</b>	<b>8,897,802,795.68</b>	<b>121.8%</b>	<b>- 1,591,443,510.28</b>
22020601	Security Services	176,380,236.00	620,000.00	27,536,600.00	15.6%	148,843,636.00
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	2,998,430,875.00	7,295,561,750.00	229.0%	- 4,109,561,750.00
22020605	Cleaning and Fumigation Services	11,651,916.96	1,232,000.00	5,668,100.00	48.6%	5,983,816.96
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
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	110.5%	- 173,060.00
22020616	Improvement In Revenue Generation	222,220,000.00	-	221,324,438.68	99.6%	895,561.32
22020625	Examination Expenses	43,147,416.00	-	8,367,170.00	19.4%	34,780,246.00
22020626	Expenses On Accreditation Of College Programmes	95,695,729.40	-	3,805,500.00	4.0%	91,890,229.40
22020627	Expenses On Visiting Lecturers	11,660,000.00	-	729,600.00	6.3%	10,930,400.00
22020628	Guidance And Counselling	4,683,678.56	-	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	-	3,846,050.00	22.3%	13,378,950.00
22020632	Unicef Activities	516,000.00	-	-	0.0%	516,000.00
22020633	Marketing Expenses	1,073,810.00	-	-	0.0%	1,073,810.00
22020635	Other Service	54,396,556.12	27,800,000.00	58,666,707.00	107.9%	- 4,270,150.88
22020636	Project Monitoring And Evaluation Committee	80,000.00	-	-	0.0%	80,000.00
22020639	Press And Public Relation/ Advertisement	558,211,287.44	133,918,000.00	229,319,200.00	41.1%	328,892,087.44
22020640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	500,000.00	1,000,000.00	8.3%	11,000,000.00

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020642	Chief Judge Contingencies	28,500,000.00	-	10,975,200.00	38.5%	17,524,800.00
22020643	Diaspora Matters	6,666,700.00	230,000.00	230,000.00	3.4%	6,436,700.00
22020644	Obudu Ranch Cable Car Logistics	40,000,000.00	-	-	0.0%	40,000,000.00
22020645	Student Affairs	23,600,000.00	-	204,400.00	0.9%	23,395,600.00
22020647	Men On Black Suits	20,000,000.00	-	-	0.0%	20,000,000.00
22020649	Special Adviser Inter Party Relation	4,000,000.00	-	-	0.0%	4,000,000.00
22020650	Mediation Committee At Intrnal Communal Clashes	6,270,405.96	-	-	0.0%	6,270,405.96
22020651	Committee On Implementation On Government White Paper	2,136,944.04	-	-	0.0%	2,136,944.04
22020652	Student Union Government	10,060,000.00	-	4,230,000.00	42.0%	5,830,000.00
22020653	Ciwes Expences	4,660,000.00	-	131,600.00	2.8%	4,528,400.00
22020654	Commission Of Inquires	5,000,000.00	-	-	0.0%	5,000,000.00
22020655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	-	1,200,000.00	40.0%	1,800,000.00
22020656	Economic Management Team Secretariat	2,000,000.00	-	900,000.00	45.0%	1,100,000.00
22020659	Volunteer Office Operartion	6,000,000.00	-	3,000,000.00	50.0%	3,000,000.00
22020660	Upkeep Of Military Institution	5,000,000.00	-	-	0.0%	5,000,000.00
22020661	Admission Into Nigeria Airforce Military School Jos	1,500,000.00	-	-	0.0%	1,500,000.00
22020662	Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	-	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	65.0%	700,000.00
22020664	Maximum Utilization Of Installed Ict Infrast	5,000,000.00	-	2,000,000.00	40.0%	3,000,000.00
22020665	General Administration Of Office Expenses	20,000,000.00	-	1,600,000.00	8.0%	18,400,000.00
22020666	Exco Cafeteria Items	1,000,000.00	-	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	-	199,000,000.00	39.8%	301,000,000.00
22020671	Committes Allowance	195,536,000.00	164,987,000.00	302,479,500.00	154.7%	-106,943,500.00
22020674	Manpower Committee	500,000.00	-	-	0.0%	500,000.00
22020675	Matriculation/Convocation	33,600,000.00	-	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	397,000,000.00	497,000,000.00	33.1%	1,003,500,000.00
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>6,042,300.00</b>	<b>116,012,180.97</b>	<b>29.6%</b>	<b>275,760,195.71</b>
22020701	Financial Consulting	198,976,500.00	-	86,173,685.97	43.3%	112,802,814.03
22020702	Information Technology Consulting	6,371,842.00	2,241,300.00	8,392,300.00	131.7%	-2,020,458.00
22020703	Legal Services	8,567,360.00	-	1,514,300.00	17.7%	7,053,060.00
22020704	Engineering Services	9,411,164.00	-	4,165,665.00	44.3%	5,245,499.00
22020705	Architectural Services	5,791,808.00	2,501,000.00	6,690,130.00	115.5%	-898,322.00
22020706	Surveying Services	13,135,691.96	-	1,100,000.00	8.4%	12,035,691.96
22020708	Medical Consulting	28,290,917.72	-	2,305,000.00	8.1%	25,985,917.72
22020715	Other Professional Services	121,227,093.00	1,300,000.00	5,671,100.00	4.7%	115,555,993.00
<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>
22020801	Motor Vehicle Fuel Cost	360,000.00	-	-	0.0%	360,000.00
22020803	Plant / Generator Fuel Cost	86,472,000.00	-	-	0.0%	86,472,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>59,295,072.06</b>	<b>15,000.00</b>	<b>11,716,929.49</b>	<b>19.8%</b>	<b>47,578,142.57</b>
22020901	Bank Charges (Other Than Interest)	57,529,028.22	15,000.00	11,716,929.49	20.4%	45,812,098.73
22020904	Other Crf Bank Charges	1,766,043.84	-	-	0.0%	1,766,043.84
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,056,358,721.15</b>	<b>7,021,084,599.26</b>	<b>7,982,093,520.62</b>	<b>56.8%</b>	<b>6,074,265,200.54</b>
22021001	Refreshment and Meals	861,733.00	-	209,600.00	24.3%	652,133.00
22021002	Honorarium and Sitting Allowance	15,130,767.00	-	-	0.0%	15,130,767.00
22021003	Publicity and Advertisements	13,422,301.04	-	651,000.00	4.9%	12,771,301.04
22021004	Medical Expenses-Local	609,200.04	-	-	0.0%	609,200.04
22021006	Postages and Courier Services	189,563.00	-	-	0.0%	189,563.00
22021007	Welfare Packages	600,000.00	-	-	0.0%	600,000.00
22021008	Subscription To Professional Bodies	83,612,295.00	-	800,000.00	1.0%	82,812,295.00

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021014	Annual Budget Expenses and Administration	4,000,000.00	-	136,666.67	3.4%	3,863,333.33
22021037	Margin For Increase In Costs	8,984,116,151.87	5,912,280,537.76	6,310,351,587.76	70.2%	2,673,764,564.11
22021041	Contingency	62,520,000.00	-	1,689,000.00	2.7%	60,831,000.00
22021047	Servicom	9,547,397.04	-	2,481,200.00	26.0%	7,066,197.04
22021048	Burial	79,743,655.00	-	728,500.00	0.9%	79,015,155.00
22021052	Financial Assistance	2,021,300,834.08	1,091,725,511.50	1,344,359,023.00	66.5%	676,941,811.08
22021053	Hospitality	14,050,000.00	8,969,300.00	14,316,300.00	101.9%	266,300.00
22021054	Entertainment C/S Quarters	2,500,000.00	-	-	0.0%	2,500,000.00
22021055	Gifts, Souvenir, etc.	1,400,000.00	-	-	0.0%	1,400,000.00
22021057	Entertainment at Meetings	661,554,824.08	8,109,250.00	36,590,643.19	5.5%	624,964,180.89
22021058	Baseline Survey	100,300,000.00	-	-	0.0%	100,300,000.00
22021060	Sensitization Awareness	900,000.00	-	-	0.0%	900,000.00
22021062	His Exceclency Contingencies	2,000,000,000.00	-	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>220301</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>
22030101	Motor Cycle Advances	500,000.00	-	-	0.0%	500,000.00
22030102	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>-</b>	<b>227,800,000.00</b>	<b>34.3%</b>	<b>436,238,400.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>664,038,400.00</b>	<b>-</b>	<b>227,800,000.00</b>	<b>34.3%</b>	<b>436,238,400.00</b>
22040102	Grant To Other State Governments - Capital	38,400.00	-	-	0.0%	38,400.00
22040107	Grant To Private Companies - Current	100,000.00	-	-	0.0%	100,000.00
22040108	Grant To Private Companies - Capital	5,000,000.00	-	-	0.0%	5,000,000.00
22040109	Grants To Communities/Ngos	400,000.00	-	-	0.0%	400,000.00
22040110	Contribution to Chieftancy Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
22040111	Contribution to CROSIEC	12,000,000.00	-	-	0.0%	12,000,000.00
22040112	Subvention Calabar UDA	90,000,000.00	-	-	0.0%	90,000,000.00
22040113	Subvention Ikom UDA	37,500,000.00	-	9,000,000.00	24.0%	28,500,000.00
22040114	Subvention Ogoja UDA	36,800,000.00	-	6,000,000.00	16.3%	30,800,000.00
22040115	Subvention Obudu UDA	24,000,000.00	-	4,000,000.00	16.7%	20,000,000.00
22040116	Subvention Ugep UDA	72,200,000.00	-	18,000,000.00	24.9%	54,200,000.00
22040121	Subvention To Urban Development Agencies (Others)	380,000,000.00	-	190,800,000.00	50.2%	189,200,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>432,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>432,500.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>432,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>432,500.00</b>
22050105	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>-</b>	<b>5,877,470,854.58</b>	<b>13.8%</b>	<b>36,822,529,145.42</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>282,118,601.02</b>	<b>8.1%</b>	<b>3,217,881,398.98</b>
22060101	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>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>5,400,000,000.00</b>	<b>-</b>	<b>423,177,901.53</b>	<b>7.8%</b>	<b>4,976,822,098.47</b>
22060201	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>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>2,068,869,740.81</b>	<b>20.7%</b>	<b>7,931,130,259.19</b>
22060301	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>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>23,800,000,000.00</b>	<b>-</b>	<b>3,103,304,611.22</b>	<b>13.0%</b>	<b>20,696,695,388.78</b>
22060401	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>-</b>	<b>430,000,000.00</b>	<b>11.8%</b>	<b>3,218,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>3,648,000,000.00</b>	<b>-</b>	<b>430,000,000.00</b>	<b>11.8%</b>	<b>3,218,000,000.00</b>
22070101	Payment From Crf To Fund Mda Recurrent Expenditure	3,048,000,000.00	-	430,000,000.00	14.1%	2,618,000,000.00
22070106	Transfer to Contingency Reserve	600,000,000.00	-	-	0.0%	600,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>225,746,261,804.98</b>	<b>57,365,641,206.54</b>	<b>98,245,428,417.93</b>	<b>43.5%</b>	<b>127,500,833,187.05</b>
<b>2301</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,212,973,209.69</b>	<b>5,935,191,797.91</b>	<b>17,623,198,397.72</b>	<b>38.1%</b>	<b>28,589,774,811.97</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,212,973,209.69</b>	<b>5,935,191,797.91</b>	<b>17,623,198,397.72</b>	<b>38.1%</b>	<b>28,589,774,811.97</b>
23010101	Purchase /Acquisition Of Land	1,911,113,401.00	-	26,500,000.00	1.4%	1,884,613,401.00
23010102	Purchase Of Office Buildings	240,668,000.00	-	-	0.0%	240,668,000.00
23010103	Purchase Of Residential Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
23010104	Purchase Of Motor Cycles	130,000,000.00	-	7,569,000.00	5.8%	122,431,000.00
23010105	Purchasing Of Motor Vehicles	2,736,080,000.00	1,686,462,500.00	3,667,037,500.00	134.0%	930,957,500.00
23010107	Purchase Of Trucks	1,050,668,000.00	-	123,000,000.00	11.7%	927,668,000.00
23010108	Purchase Of Buses	202,500,000.00	-	-	0.0%	202,500,000.00

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010109	Purchase Of Sea Boats	10,000,000.00	-	-	0.0%	10,000,000.00
23010110	Purchase Of Ships	10,000,000.00	-	-	0.0%	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	844,934,808.00	-	13,816,900.00	1.6%	831,117,908.00
23010113	Purchase Of Computers	236,398,158.69	-	80,000,000.00	33.8%	156,398,158.69
23010114	Purchase Of Computer Printers	88,600,000.00	-	-	0.0%	88,600,000.00
23010115	Purchase Of Photocopying Machines	76,200,000.00	-	-	0.0%	76,200,000.00
23010117	Purchase Of Shredding Machines	60,000,000.00	10,000,000.00	10,000,000.00	16.7%	50,000,000.00
23010118	Purchase Of Scanners	31,289,250.00	-	-	0.0%	31,289,250.00
23010119	Purchase Of Power Generating Sets	947,756,221.00	28,200,000.00	58,400,000.00	6.2%	889,356,221.00
23010120	Purchase Of Canteen/Kitchen Equipment	150,000,000.00	-	-	0.0%	150,000,000.00
23010122	Purchase Of Health/Medical Equipment	3,140,083,000.00	-	700,000,000.00	22.3%	2,440,083,000.00
23010123	Purchase Of Fire Fighting Equipment	213,500,000.00	-	-	0.0%	213,500,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	161,667,500.00	-	-	0.0%	161,667,500.00
23010125	Purchase Of Library Books And Equipment	127,195,438.00	-	-	0.0%	127,195,438.00
23010126	Purchase Of Sporting/Gaming Equipment	485,000,000.00	-	-	0.0%	485,000,000.00
23010127	Purchase Of Agricultural Equipment	1,148,000,000.00	-	28,020,000.00	2.4%	1,119,980,000.00
23010128	Purchase Of Security Equipment	48,000,000.00	-	-	0.0%	48,000,000.00
23010129	Purchase Of Industrial Equipment	500,289,443.00	-	6,014,800.00	1.2%	494,274,643.00
23010130	Purchase Of Recreational Facilities	21,476,865,467.00	3,968,329,297.91	10,736,659,595.91	50.0%	10,740,205,871.09
23010132	Purchase Of Defense Equipment	300,000.00	-	-	0.0%	300,000.00
23010133	Purchase Of Surveying Equipment	28,317,000.00	-	-	0.0%	28,317,000.00
23010134	Purchase Of Diving Equipment	300,000,000.00	204,700,000.00	204,700,000.00	68.2%	95,300,000.00
23010136	Purchase Of Fuel/Diesel/Gas	250,000,000.00	-	-	0.0%	250,000,000.00
23010137	Purchase Of Ship Spare/ Maintenance	7,795,765,448.00	37,500,000.00	1,225,500,000.00	15.7%	6,570,265,448.00
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	-	0.0%	3,250,000.00
23010139	Purchase Of Office Equipment	673,581,721.00	-	-	0.0%	673,581,721.00
23010140	Purchase Of Communication Equipment	115,150,000.00	-	788,969.37	0.7%	114,361,030.63
23010141	Purchase Of Waste Disposal Items	535,220,154.00	-	213,100,000.00	39.8%	322,120,154.00
23010142	Purchase Of Laboratory Equipment	434,580,200.00	-	522,091,632.44	120.1%	- 87,511,432.44
<b>2302</b>	<b>CONSTRUCTION/PROVISION</b>	<b>64,644,199,959.66</b>	<b>1,592,820,950.00</b>	<b>18,700,238,873.89</b>	<b>28.9%</b>	<b>45,943,961,085.77</b>
<b>230201</b>	<b>CONSTRUCTION/PROVISION OF FIXES ASSETS - GENERAL</b>	<b>64,644,199,959.66</b>	<b>1,592,820,950.00</b>	<b>18,700,238,873.89</b>	<b>28.9%</b>	<b>45,943,961,085.77</b>
23020101	Construction/Provision Of Office Buildings	2,379,014,770.00	-	80,348,566.00	3.4%	2,298,666,204.00
23020102	Construction/Provision Of Residential Buildings	1,340,280,764.00	-	1,500,000.00	0.1%	1,338,780,764.00
23020103	Construction/Provision Of Electricity	1,426,000,000.00	-	47,200,000.00	3.3%	1,378,800,000.00
23020104	Construction/Provision Of Housing	403,893,245.00	-	-	0.0%	403,893,245.00
23020105	Construction/Provision Of Water Facilities	5,127,026,020.39	-	-	0.0%	5,127,026,020.39
23020106	Construction/Provision Of Hospitals/Health Centres	3,420,000,000.00	15,000,000.00	1,030,000,000.00	30.1%	2,390,000,000.00
23020107	Construction/Provision Of Public Schools	10,226,518,858.00	1,367,820,950.00	2,018,262,014.67	19.7%	8,208,256,843.33
23020108	Construction/Provision Of Police Stations/Barracks	100,000,000.00	100,000,000.00	455,350,000.00	455.4%	- 355,350,000.00
23020109	Construction/ Provision Of Remand Homes	238,246,346.00	-	-	0.0%	238,246,346.00
23020110	Construction/ Provision Of Fire Fighting Stations	120,000,000.00	-	-	0.0%	120,000,000.00
23020111	Construction/Provision Of Libraries	60,000,000.00	-	-	0.0%	60,000,000.00
23020112	Construction/Provision Of Sporting Facilities	29,000,000.00	-	-	0.0%	29,000,000.00
23020113	Construction/Provision Of Agricultural Services	3,176,159,487.00	45,000,000.00	61,014,800.00	1.9%	3,115,144,687.00
23020114	Construction/Provision Of Roads	23,073,516,710.00	-	12,611,509,306.93	54.7%	10,462,007,403.07
23020115	Construction/Provision Of Railways	60,000,000.00	-	-	0.0%	60,000,000.00
23020116	Construction/Provision Of Waterways	70,000,000.00	-	-	0.0%	70,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	100,000,000.00	-	-	0.0%	100,000,000.00
23020118	Construction/Provision Of Infrastructure	6,123,914,043.83	65,000,000.00	803,437,171.24	13.1%	5,320,476,872.59
23020119	Construction/Provision Of Recreational Facilities	5,202,892,597.44	-	1,560,000,000.00	30.0%	3,642,892,597.44
23020120	Linking to National Grid	200,000,000.00	-	-	0.0%	200,000,000.00
23020122	Construction Of Boundary Pillars/Right Of Way	20,000,000.00	-	-	0.0%	20,000,000.00
23020123	Construction Of Traffic/Street Lights	221,150,000.00	-	-	0.0%	221,150,000.00
23020124	Construction Of Markets/Parks	138,342,612.00	-	-	0.0%	138,342,612.00
23020125	Construction Of Power Generating Plants	193,000,000.00	-	-	0.0%	193,000,000.00
23020127	Construction Of Ict Infrastructure	1,195,244,506.00	-	31,617,015.05	2.6%	1,163,627,490.95

Code	Economic	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2303</b>	<b>REHABILITATION/ REPAIRS</b>	<b>21,171,838,985.08</b>	<b>2,917,310,700.65</b>	<b>6,605,477,789.98</b>	<b>31.2%</b>	<b>14,566,361,195.10</b>
<b>230301</b>	<b>REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>21,171,838,985.08</b>	<b>2,917,310,700.65</b>	<b>6,605,477,789.98</b>	<b>31.2%</b>	<b>14,566,361,195.10</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	3,481,224,075.20	-	4,000,000.00	0.1%	3,477,224,075.20
23030102	Rehabilitation/Repairs - Electricity	6,306,273,896.00	-	77,000,000.00	1.2%	6,229,273,896.00
23030103	Rehabilitation/Repairs - Housing	835,863,578.00	-	-	0.0%	835,863,578.00
23030104	Rehabilitation/Repairs - Water Facilities	246,561,946.88	-	-	0.0%	246,561,946.88
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,530,703,095.00	-	-	0.0%	1,530,703,095.00
23030106	Rehabilitation/Repairs - Public Schools	471,000,000.00	2,917,310,700.65	5,140,327,070.52	1091.4%	-
23030107	Rehabilitation/Repairs - Police Stations/Barracks	50,000,000.00	-	-	0.0%	50,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	100,000,000.00	-	-	0.0%	100,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	-	-	0.0%	24,000,000.00
23030110	Rehabilitation/Repairs - Libraries	32,000,000.00	-	-	0.0%	32,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	5,080,000.00	-	-	0.0%	5,080,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23030113	Rehabilitation/Repairs - Roads	1,010,000,000.00	-	26,858,135.00	2.7%	983,141,865.00
23030115	Rehabilitation/Repairs - Waterways	147,502,000.00	-	-	0.0%	147,502,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	300,000,000.00	-	-	0.0%	300,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	572,400,000.00	-	6,500,000.00	1.1%	565,900,000.00
23030119	Rehabilitation/Repairs - Public Utilities	1,512,231,120.00	-	760,000,000.00	50.3%	752,231,120.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,086,028,992.00	-	548,621,447.46	26.3%	1,537,407,544.54
23030121	Rehabilitation/Repairs Of Boundaries	41,780,483.00	-	-	0.0%	41,780,483.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	410,000,000.00	-	21,000,000.00	5.1%	389,000,000.00
23030123	Rehabilitation/Repairs - Markets/Parks	10,000,000.00	-	-	0.0%	10,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	628,397,010.00	-	7,000,000.00	1.1%	621,397,010.00
23030125	Rehabilitation/Repairs - Cemeteries	80,000,000.00	-	8,000,000.00	10.0%	72,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	94,892,789.00	-	6,171,137.00	6.5%	88,721,652.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	95,900,000.00	-	-	0.0%	95,900,000.00
<b>2304</b>	<b>PRESERVATION OF ENVIRONMENT</b>	<b>4,278,164,702.00</b>	<b>-</b>	<b>374,000,000.00</b>	<b>8.7%</b>	<b>3,904,164,702.00</b>
<b>230401</b>	<b>PRESERVATION OF ENVIRONMENT -GENERAL</b>	<b>4,278,164,702.00</b>	<b>-</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	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	-	50,000,000.00	14.7%	290,762,652.00
23040106	Forest Conservation	444,733,400.00	-	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>46,920,317,757.98</b>	<b>54,942,513,356.34</b>	<b>61.4%</b>	<b>34,496,571,392.21</b>
<b>230501</b>	<b>ACQUISITION OF INTANGIBLE ASSETS</b>	<b>89,439,084,748.55</b>	<b>46,920,317,757.98</b>	<b>54,942,513,356.34</b>	<b>61.4%</b>	<b>34,496,571,392.21</b>
23050101	Research And Development	42,132,209,914.20	6,025,288,497.23	8,102,142,936.96	19.2%	34,030,066,977.24
23050102	Computer Software Acquisition	174,745,128.00	-	1,500,000.00	0.9%	173,245,128.00
23050103	Monitoring And Evaluation	40,969,738,629.35	40,884,520,563.60	46,330,094,881.10	113.1%	-
23050104	Anniversaries/Celebrations	2,718,288,231.00	-	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 Humanitarian Services to Communities	1,690,000,000.00	-	-	0.0%	1,690,000,000.00
23050129	Palliative for Youth for Covid-19	443,352,846.00	10,508,697.15	21,017,394.30	4.7%	422,335,451.70
23050130	Consultancy Services	802,750,000.00	-	35,758,143.98	4.5%	766,991,856.02

## 2.12.F Expenditure by Function

Table 10: Total Expenditure by Function

### Cross River State Government Budget Performance Report 2022 Q4 – Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance	Balance (against Original Budget)
-	<b>Total Expenditure</b>	<b>354,505,535,313.25</b>	<b>78,062,989,845.14</b>	<b>156,994,419,981.42</b>	<b>44.3%</b>	<b>197,511,115,331.84</b>
<b>701</b>	<b>General Public Service</b>	<b>159,864,447,677.61</b>	<b>66,723,611,163.28</b>	<b>95,300,708,700.61</b>	<b>59.6%</b>	<b>64,563,738,977.01</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>51,880,624,255.49</b>	<b>19,761,445,404.15</b>	<b>35,054,772,574.76</b>	<b>67.6%</b>	<b>16,825,851,680.73</b>
70111	Executive Organ and Legislative Organs	42,982,116,179.63	19,761,445,404.15	33,939,149,053.85	79.0%	9,042,967,125.78
70112	Financial and Fiscal Affairs	8,898,508,075.86	-	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 Organisations	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>46,926,165,759.13</b>	<b>54,282,024,830.60</b>	<b>94.8%</b>	<b>3,005,994,816.08</b>
70131	General Personnel Services	4,830,993,172.38	260,452,215.86	1,655,127,792.59	34.3%	3,175,865,379.79
70132	Overall Planning and Statistical Services	47,020,807,239.59	46,665,713,543.27	52,306,412,814.62	111.2%	5,285,605,575.02

70133	Other General Services	5,436,219,234.71	-	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>-</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	-	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>36,000,000.00</b>	<b>54,000,000.00</b>	<b>90.0%</b>	<b>6,000,019.42</b>
70181	Transfer of a General Character between Different Levels of Government	60,000,019.42	36,000,000.00	54,000,000.00	90.0%	6,000,019.42
<b>703</b>	<b>Public Order and Safety</b>	<b>4,895,444,780.91</b>	<b>-</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>-</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	-	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>-</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	-	1,664,444,833.66	41.1%	2,381,659,955.62
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY NEG</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 NEG	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>4,414,339,061.91</b>	<b>31,426,910,310.17</b>	<b>31.0%</b>	<b>70,024,927,738.45</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>9,860,664,373.32</b>	<b>-</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	-	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>65,000,000.00</b>	<b>714,958,032.03</b>	<b>10.8%</b>	<b>5,888,287,180.18</b>
70421	Agriculture	5,576,909,217.35	65,000,000.00	565,043,760.31	10.1%	5,011,865,457.04
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>-</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	-	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>359,000,000.00</b>	<b>13,165,636,664.23</b>	<b>48.1%</b>	<b>14,179,220,980.09</b>
70443	Construction	27,344,857,644.32	359,000,000.00	13,165,636,664.23	48.1%	14,179,220,980.09
<b>7045</b>	<b>Transport</b>	<b>42,329,950,830.52</b>	<b>3,990,339,061.91</b>	<b>13,982,949,350.57</b>	<b>33.0%</b>	<b>28,347,001,479.95</b>
70451	Road Transport	8,898,167,920.44	-	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	28.4%	53,683,240.00
70454	Air Transport	22,394,681,030.00	3,990,339,061.91	10,768,152,670.55	48.1%	11,626,528,359.45
<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>-</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	-	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>-</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>-</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	-	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>-</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	-	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>198,926,894.93</b>	<b>1,766,875,274.61</b>	<b>14.8%</b>	<b>10,192,743,932.39</b>
<b>7061</b>	<b>Housing Development</b>	<b>3,291,020,263.92</b>	<b>59,987,587.13</b>	<b>265,786,749.73</b>	<b>8.1%</b>	<b>3,025,233,514.19</b>
70611	Housing Development	3,291,020,263.92	59,987,587.13	265,786,749.73	8.1%	3,025,233,514.19

<b>7062</b>	<b>Community Development</b>	<b>5,313,803,007.94</b>	<b>138,939,307.80</b>	<b>934,465,067.90</b>	<b>17.6%</b>	<b>4,379,337,940.05</b>
70621	Community Development	5,313,803,007.94	138,939,307.80	934,465,067.90	17.6%	4,379,337,940.05
<b>7063</b>	<b>Water Supply</b>	<b>2,009,934,235.17</b>	<b>-</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	-	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>-</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	-	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>450,141,009.40</b>	<b>2,969,800,754.12</b>	<b>15.5%</b>	<b>16,173,994,722.04</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>113,614,739.96</b>	<b>192,878,854.88</b>	<b>167.4%</b>	<b>77,626,034.18</b>
70722	Specialized Medical Services	74,193,990.90	70,911,667.96	129,342,087.20	174.3%	55,148,096.30
70723	Dental Services	41,058,829.80	42,703,072.00	63,536,767.68	154.7%	22,477,937.88
<b>7073</b>	<b>Hospital Services</b>	<b>5,576,065,856.20</b>	<b>336,526,269.44</b>	<b>2,220,675,738.58</b>	<b>39.8%</b>	<b>3,355,390,117.62</b>

70731	General Hospital Services	2,231,204,009.88	260,203,814.56	987,615,968.04	44.3%	1,243,588,041.84
70732	Specialized Hospital Services	3,205,732,082.32	76,322,454.88	1,171,218,547.37	36.5%	2,034,513,534.95
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>-</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	-	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>-</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	-	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>219,534,862.01</b>	<b>1,725,335,600.07</b>	<b>31.6%</b>	<b>2,717,542,743.27</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,397,135,939.01</b>	<b>-</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	-	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>6,372,585.83</b>	<b>316,973,617.04</b>	<b>26.2%</b>	<b>893,136,094.75</b>
70821	Cultural Services	1,210,109,711.79	6,372,585.83	316,973,617.04	26.2%	893,136,094.75
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,054,907,098.74</b>	<b>213,162,276.18</b>	<b>502,408,415.88</b>	<b>47.6%</b>	<b>552,498,682.86</b>
70831	Broadcasting and Publishing Services	1,054,907,098.74	213,162,276.18	502,408,415.88	47.6%	552,498,682.86
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>309,725,593.80</b>	<b>-</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	-	6,969,288.91	2.3%	302,756,304.89
<b>709</b>	<b>Education</b>	<b>24,440,541,877.24</b>	<b>6,053,554,743.89</b>	<b>15,093,930,643.51</b>	<b>61.8%</b>	<b>9,346,611,233.73</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,216,024,889.24</b>	<b>3,030,082,953.86</b>	<b>5,376,539,444.09</b>	<b>442.1%</b>	<b>4,160,514,554.85</b>

70912	Primary Education	1,216,024,889.24	3,030,082,953.86	5,376,539,444.09	442.1%	4,160,514,554.85	-
<b>7092</b>	<b>Secondary Education</b>	<b>9,961,432,111.55</b>	<b>1,428,322,172.30</b>	<b>3,232,205,878.80</b>	<b>32.4%</b>	<b>6,729,226,232.75</b>	<b>5</b>
70922	Senior-Secondary	9,961,432,111.55	1,428,322,172.30	3,232,205,878.80	32.4%	6,729,226,232.75	
<b>7094</b>	<b>Tertiary Education</b>	<b>9,458,345,609.15</b>	<b>107,912,387.30</b>	<b>3,378,774,427.37</b>	<b>35.7%</b>	<b>6,079,571,181.78</b>	<b>8</b>
70941	First Stage of Tertiary Education	4,197,187,947.73	95,058,207.50	1,920,234,223.92	45.8%	2,276,953,723.81	
70942	Second Stage of Tertiary Education	5,261,157,661.42	12,854,179.80	1,458,540,203.44	27.7%	3,802,617,457.98	
<b>7095</b>	<b>Education-Not Definable by Level</b>	<b>948,328,161.42</b>	<b>-</b>	<b>581,003,773.01</b>	<b>61.3%</b>	<b>367,324,388.41</b>	<b>41</b>
70951	Education-Not Definable by Level	948,328,161.42	-	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>	<b>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>1,487,237,230.43</b>	<b>2,513,636,028.78</b>	<b>93.1%</b>	<b>184,849,654.70</b>	<b>70</b>
70981	Education-N. E.-C	2,698,485,683.48	1,487,237,230.43	2,513,636,028.78	93.1%	184,849,654.70	
<b>710</b>	<b>Social Protection</b>	<b>26,093,750,281.84</b>	<b>2,882,109.72</b>	<b>6,325,051,106.03</b>	<b>24.2%</b>	<b>19,768,699,175.81</b>	<b>81</b>
<b>7102</b>	<b>Old Age</b>	<b>11,000,000,000.00</b>	<b>-</b>	<b>6,201,553,482.27</b>	<b>56.4%</b>	<b>4,798,446,517.73</b>	<b>3</b>
71021	Old Age	11,000,000,000.00	-	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>	<b>2</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>11,561,040.10</b>	<b>0.2%</b>	<b>6,325,098,980.38</b>
71051	Unemployment	6,336,660,020.48	2,882,109.72	11,561,040.10	0.2%	6,325,098,980.38
<b>7106</b>	<b>Housing</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</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>-</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	7.4%	602,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>6,826,008,135.00</b>	<b>-</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	-	48,045,303.02	0.7%	6,777,962,831.98

Cross River State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>354,505,535,313.25</b>	<b>78,062,989,845.14</b>	<b>156,994,419,981.42</b>	<b>44.3%</b>	<b>197,511,115,331.84</b>
<b>701</b>	<b>General Public Service</b>	<b>159,864,447,677.61</b>	<b>66,723,611,163.28</b>	<b>95,300,708,700.61</b>	<b>59.6%</b>	<b>64,563,738,977.01</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>51,880,624,255.49</b>	<b>19,761,445,404.15</b>	<b>35,054,772,574.76</b>	<b>67.6%</b>	<b>16,825,851,680.73</b>
70111	Executive Organ and Legislative Organs	42,982,116,179.63	19,761,445,404.15	33,939,149,053.85	79.0%	9,042,967,125.78
70112	Financial and Fiscal Affairs	8,898,508,075.86	-	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 Organisations	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>46,926,165,759.13</b>	<b>54,282,024,830.60</b>	<b>94.8%</b>	<b>3,005,994,816.08</b>
70131	General Personnel Services	4,830,993,172.38	260,452,215.86	1,655,127,792.59	34.3%	3,175,865,379.79
70132	Overall Planning and Statistical Services	47,020,807,239.59	46,665,713,543.27	52,306,412,814.62	111.2%	-
70133	Other General Services	5,436,219,234.71	-	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>-</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	-	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>36,000,000.00</b>	<b>54,000,000.00</b>	<b>90.0%</b>	<b>6,000,019.42</b>
70181	Transfer of a General Character between Different Levels of Government	60,000,019.42	36,000,000.00	54,000,000.00	90.0%	6,000,019.42
<b>703</b>	<b>Public Order and Safety</b>	<b>4,895,444,780.91</b>	<b>-</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>-</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	-	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>-</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	-	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>4,414,339,061.91</b>	<b>31,426,910,310.17</b>	<b>31.0%</b>	<b>70,024,927,738.45</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>9,860,664,373.32</b>	<b>-</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	-	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>65,000,000.00</b>	<b>714,958,032.03</b>	<b>10.8%</b>	<b>5,888,287,180.18</b>
70421	Agriculture	5,576,909,217.35	65,000,000.00	565,043,760.31	10.1%	5,011,865,457.04
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>-</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	-	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>359,000,000.00</b>	<b>13,165,636,664.23</b>	<b>48.1%</b>	<b>14,179,220,980.09</b>
70443	Construction	27,344,857,644.32	359,000,000.00	13,165,636,664.23	48.1%	14,179,220,980.09
<b>7045</b>	<b>Transport</b>	<b>42,329,950,830.52</b>	<b>3,990,339,061.91</b>	<b>13,982,949,350.57</b>	<b>33.0%</b>	<b>28,347,001,479.95</b>
70451	Road Transport	8,898,167,920.44	-	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	28.4%	53,683,240.00
70454	Air Transport	22,394,681,030.00	3,990,339,061.91	10,768,152,670.55	48.1%	11,626,528,359.45
<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

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7047</b>	<b>Other Industries</b>	<b>3,133,369,527.41</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	-	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>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>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>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>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	-	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>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>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	-	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>198,926,894.93</b>	<b>1,766,875,274.61</b>	<b>14.8%</b>	<b>10,192,743,932.39</b>
<b>7061</b>	<b>Housing Development</b>	<b>3,291,020,263.92</b>	<b>59,987,587.13</b>	<b>265,786,749.73</b>	<b>8.1%</b>	<b>3,025,233,514.19</b>
70611	Housing Development	3,291,020,263.92	59,987,587.13	265,786,749.73	8.1%	3,025,233,514.19
<b>7062</b>	<b>Community Development</b>	<b>5,313,803,007.94</b>	<b>138,939,307.80</b>	<b>934,465,067.90</b>	<b>17.6%</b>	<b>4,379,337,940.05</b>
70621	Community Development	5,313,803,007.94	138,939,307.80	934,465,067.90	17.6%	4,379,337,940.05
<b>7063</b>	<b>Water Supply</b>	<b>2,009,934,235.17</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	-	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>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>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	-	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>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>450,141,009.40</b>	<b>2,969,800,754.12</b>	<b>15.5%</b>	<b>16,173,994,722.04</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>144,130,687.48</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>113,614,739.96</b>	<b>192,878,854.88</b>	<b>167.4%</b>	<b>- 77,626,034.18</b>
70722	Specialized Medical Services	74,193,990.90	70,911,667.96	129,342,087.20	174.3%	- 55,148,096.30
70723	Dental Services	41,058,829.80	42,703,072.00	63,536,767.68	154.7%	- 22,477,937.88
<b>7073</b>	<b>Hospital Services</b>	<b>5,576,065,856.20</b>	<b>336,526,269.44</b>	<b>2,220,675,738.58</b>	<b>39.8%</b>	<b>3,355,390,117.62</b>
70731	General Hospital Services	2,231,204,009.88	260,203,814.56	987,615,968.04	44.3%	1,243,588,041.84
70732	Specialized Hospital Services	3,205,732,082.32	76,322,454.88	1,171,218,547.37	36.5%	2,034,513,534.95
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>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	-	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>9,342,599.90</b>	<b>8.7%</b>	<b>97,925,968.88</b>
70761	Health N. E. C	107,268,568.78	-	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>219,534,862.01</b>	<b>1,254,335,600.07</b>	<b>31.6%</b>	<b>2,717,542,743.27</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,397,135,939.01</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	-	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>6,372,585.83</b>	<b>316,973,617.04</b>	<b>26.2%</b>	<b>893,136,094.75</b>
70821	Cultural Services	1,210,109,711.79	6,372,585.83	316,973,617.04	26.2%	893,136,094.75
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,054,907,098.74</b>	<b>213,162,276.18</b>	<b>502,408,415.88</b>	<b>47.6%</b>	<b>552,498,682.86</b>
70831	Broadcasting and Publishing Services	1,054,907,098.74	213,162,276.18	502,408,415.88	47.6%	552,498,682.86
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>309,725,593.80</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	-	6,969,288.91	2.3%	302,756,304.89
<b>709</b>	<b>Education</b>	<b>24,440,541,877.24</b>	<b>6,053,554,743.89</b>	<b>15,093,930,643.51</b>	<b>61.8%</b>	<b>9,346,611,233.73</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,216,024,889.24</b>	<b>3,030,082,953.86</b>	<b>5,376,539,444.09</b>	<b>442.1%</b>	<b>- 4,160,514,554.85</b>
70912	Primary Education	1,216,024,889.24	3,030,082,953.86	5,376,539,444.09	442.1%	- 4,160,514,554.85

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7092</b>	<b>Secondary Education</b>	<b>9,961,432,111.55</b>	<b>1,428,322,172.30</b>	<b>3,232,205,878.80</b>	<b>32.4%</b>	<b>6,729,226,232.75</b>
70922	Senior Secondary	9,961,432,111.55	1,428,322,172.30	3,232,205,878.80	32.4%	6,729,226,232.75
<b>7094</b>	<b>Tertiary Education</b>	<b>9,458,345,609.15</b>	<b>107,912,387.30</b>	<b>3,378,774,427.37</b>	<b>35.7%</b>	<b>6,079,571,181.78</b>
70941	First Stage of Tertiary Education	4,197,187,947.73	95,058,207.50	1,920,234,223.92	45.8%	2,276,953,723.81
70942	Second Stage of Tertiary Education	5,261,157,661.42	12,854,179.80	1,458,540,203.44	27.7%	3,802,617,457.98
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>948,328,161.42</b>	<b>-</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	-	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>1,487,237,230.43</b>	<b>2,513,636,028.78</b>	<b>93.1%</b>	<b>184,849,654.70</b>
70981	Education N. E. C	2,698,485,683.48	1,487,237,230.43	2,513,636,028.78	93.1%	184,849,654.70
<b>710</b>	<b>Social Protection</b>	<b>26,093,750,281.84</b>	<b>2,882,109.72</b>	<b>6,325,051,106.03</b>	<b>24.2%</b>	<b>19,768,699,175.81</b>
<b>7102</b>	<b>Old Age</b>	<b>11,000,000,000.00</b>	<b>-</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	-	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>11,561,040.10</b>	<b>0.2%</b>	<b>6,325,098,980.38</b>
71051	Unemployment	6,336,660,020.48	2,882,109.72	11,561,040.10	0.2%	6,325,098,980.38
<b>7106</b>	<b>Housing</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</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>-</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	7.4%	602,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>6,826,008,135.00</b>	<b>-</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	-	48,045,303.02	0.7%	6,777,962,831.98

**Table 11: Personnel Expenditure by Function**

Function	-2022 Original Budget	-2022 Q4 Performance	-2022 Performance Year-to-Date (Q1-Q4)	% Performance	Balance (against Original Budget)
<b>Total Personnel Expenditure</b>	<b><del>48,540,705,864.76</del></b>	<b><del>8,480,593,972.27</del></b>	<b><del>31,826,304,852.54</del></b>	<b>65.6%</b>	<b><del>16,714,401,012.22</del></b>
<b>General Public Service</b>	<b><del>12,755,501,322.68</del></b>	<b><del>5,759,670,490.42</del></b>	<b><del>11,970,121,468.03</del></b>	<b>93.8%</b>	<b>785,379,854.65</b>
<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b><del>10,363,004,443.73</del></b>	<b><del>5,575,399,542.65</del></b>	<b><del>10,712,916,588.77</del></b>	<b>103.4%</b>	<b>349,912,145.04</b>
Executive Organ and Legislative Organs	5,573,658,501.83	5,575,399,542.65	10,126,827,180.85	181.7%	4,553,168,679.02
Financial and Fiscal Affairs	4,789,345,941.90	-	586,089,407.92	12.2%	4,203,256,533.98
<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>
Economic Aid routed through International Organisations	51,321,099.46	-	18,035,220.18	35.1%	33,285,879.28

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<b>General Services</b>	<b>2,279,114,473.73</b>	<b>184,270,947.77</b>	<b>1,224,764,438.59</b>	<b>53.7%</b>	<b>1,054,350,035.13</b>
General Personnel Services	1,627,904,287.98	167,258,505.86	860,885,021.94	52.9%	767,019,266.04
Overall Planning and Statistical Services	104,487,290.84	17,012,441.91	75,781,693.26	72.5%	28,705,597.59
Other General Services	546,722,894.91	-	288,097,723.40	52.7%	258,625,171.51
<b>General Public Services N.E.C</b>	<b>62,061,305.76</b>	<b>-</b>	<b>14,405,220.48</b>	<b>23.2%</b>	<b>47,656,085.28</b>
General Public Services N.E.C	62,061,305.76	-	14,405,220.48	23.2%	47,656,085.28
<b>Public Order and Safety</b>	<b>2,379,447,748.95</b>	<b>-</b>	<b>1,554,058,599.38</b>	<b>65.3%</b>	<b>825,389,149.65</b>
<b>Fire Protection Services</b>	<b>441,023,991.63</b>	<b>-</b>	<b>415,179,738.42</b>	<b>94.1%</b>	<b>25,844,253.21</b>
Fire Protection Services	441,023,991.63	-	415,179,738.42	94.1%	25,844,253.21
<b>Justice &amp; Law Courts</b>	<b>1,938,423,757.32</b>	<b>-</b>	<b>1,138,878,860.88</b>	<b>58.8%</b>	<b>799,544,896.44</b>
Justice & Law Courts	1,938,423,757.32	-	1,138,878,860.88	58.8%	799,544,896.44

<b>Economic Affairs</b>	<b>2,695,769,432.22</b>	<b>22,009,764.00</b>	<b>1,621,769,297.75</b>	<b>60.2%</b>	<b>1,074,000,134.47</b>
<b>General Economic, Commercial and Labour Affairs</b>	<b>316,719,892.32</b>	<b>-</b>	<b>376,538,921.32</b>	<b>118.9%</b>	<b>59,819,029.00</b>
General Economic and Commercial Affairs	316,719,892.32	-	376,538,921.32	118.9%	59,819,029.00
<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,218,314,548.17</b>	<b>-</b>	<b>592,723,232.03</b>	<b>48.7%</b>	<b>625,591,316.14</b>
Agriculture	816,485,383.31	-	442,808,960.31	54.2%	373,676,423.00
Forestry	401,829,164.86	-	149,914,271.72	37.3%	251,914,893.14
<b>Fuel and Energy</b>	<b>178,970,209.38</b>	<b>-</b>	<b>88,420,280.21</b>	<b>49.4%</b>	<b>90,549,929.17</b>
Coal and Solid Mineral Fuel	62,171,609.28	-	57,221,865.28	92.0%	4,949,744.00
Electricity	116,798,600.10	-	31,198,414.93	26.7%	85,600,185.17
<b>Mining, Manufacturing and Construction</b>	<b>176,135,446.36</b>	<b>-</b>	<b>150,200,744.80</b>	<b>85.3%</b>	<b>25,934,701.56</b>
Construction	176,135,446.36	-	150,200,744.80	85.3%	25,934,701.56
<b>Transport</b>	<b>366,427,502.56</b>	<b>22,009,764.00</b>	<b>293,972,994.66</b>	<b>80.2%</b>	<b>72,454,507.90</b>

Road Transport	308,386,539.48	-	245,492,219.98	79.6%	62,894,319.50
Water Transport	33,975,400.08	-	16,987,700.04	50.0%	16,987,700.04
Air Transport	24,065,563.00	22,009,764.00	31,493,074.64	130.9%	7,427,511.64
<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>
Communication	180,068,280.96	-	50,279,814.70	27.9%	129,788,466.26
<b>Other Industries</b>	<b>211,869,527.33</b>	<b>-</b>	<b>58,223,854.13</b>	<b>27.5%</b>	<b>153,645,673.21</b>
Tourism	211,869,527.33	-	58,223,854.13	27.5%	153,645,673.21
<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>
R&D-Fuel and Energy	47,264,025.14	-	11,409,455.90	24.1%	35,854,569.24
<b>Environmental Protection</b>	<b>141,143,338.45</b>	<b>-</b>	<b>129,783,020.22</b>	<b>92.0%</b>	<b>11,360,318.23</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>
Waste Management	7,980,921.62	-	4,355,488.02	54.6%	3,625,433.60
<b>Protection of Biodiversity and Landscape</b>	<b>7,011,566.16</b>	<b>-</b>	<b>7,011,566.16</b>	<b>100.0%</b>	<b>-</b>

Protection of Biodiversity and Landscape	7,011,566.16	-	7,011,566.16	100.0%	-
<b>R&amp;D Environmental Protection</b>	<b>4,927,630.08</b>	-	<b>2,463,815.04</b>	<b>50.0%</b>	<b>2,463,815.04</b>
R&D Environmental Protection	4,927,630.08	-	2,463,815.04	50.0%	2,463,815.04
<b>Environmental Protection N.E.C.</b>	<b>121,223,220.59</b>	-	<b>115,952,151.00</b>	<b>95.7%</b>	<b>5,271,069.59</b>
Environmental Protection N.E.C.	121,223,220.59	-	115,952,151.00	95.7%	5,271,069.59
<b>Housing and Community Amenities</b>	<b>2,360,374,269.97</b>	<b>95,926,894.93</b>	<b>909,481,538.88</b>	<b>38.5%</b>	<b>1,450,892,731.10</b>
<b>Housing Development</b>	<b>244,343,561.91</b>	<b>59,987,587.13</b>	<b>225,753,401.50</b>	<b>92.4%</b>	<b>18,590,160.41</b>
Housing Development	244,343,561.91	59,987,587.13	225,753,401.50	92.4%	18,590,160.41
<b>Community Development</b>	<b>228,456,917.49</b>	<b>35,939,307.80</b>	<b>160,641,680.40</b>	<b>70.3%</b>	<b>67,815,237.10</b>
Community Development	228,456,917.49	35,939,307.80	160,641,680.40	70.3%	67,815,237.10
<b>Water Supply</b>	<b>1,101,524,501.61</b>	-	<b>446,293,847.99</b>	<b>40.5%</b>	<b>655,230,653.62</b>
Water Supply	1,101,524,501.61	-	446,293,847.99	40.5%	655,230,653.62

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<b>R&amp;D Housing and Community Amenities</b>	<b>774,162,100.00</b>	<b>-</b>	<b>68,979,276.33</b>	<b>8.9%</b>	<b>705,182,823.67</b>
R&D Housing and Community Amenities	774,162,100.00	-	68,979,276.33	8.9%	705,182,823.67
<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>
Housing and Community Amenities N- E- C	11,887,188.96	-	7,813,332.66	65.7%	4,073,856.30
<b>Health</b>	<b>2,285,418,969.74</b>	<b>394,819,859.40</b>	<b>1,668,760,720.60</b>	<b>73.0%</b>	<b>616,658,249.14</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>
Pharmaceutical Products	31,339,881.48	-	10,663,412.94	34.0%	20,676,468.54
<b>Outpatient Services</b>	<b>69,122,047.90</b>	<b>87,030,239.96</b>	<b>145,757,204.88</b>	<b>210.9%</b>	<b>-</b>
Specialized Medical Services	49,045,453.90	45,193,167.96	84,291,437.20	171.9%	35,245,983.30
Dental Services	20,076,594.00	41,837,072.00	61,465,767.68	306.2%	41,389,173.68
<b>Hospital Services</b>	<b>1,394,983,927.30</b>	<b>307,789,619.44</b>	<b>1,103,773,347.74</b>	<b>79.1%</b>	<b>291,210,579.56</b>
General Hospital Services	1,119,232,024.98	235,729,814.56	877,211,077.20	78.4%	242,020,947.78

Specialized Hospital Services	136,622,138.32	72,059,804.88	164,721,047.37	120.6%	28,098,909.05
Medical and Maternity Services	139,129,764.00	-	61,841,223.18	44.4%	77,288,540.82
<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>
Public Health Services	761,092,544.28	-	400,830,155.14	52.7%	360,262,389.14
<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>
Health N. E. C	28,880,568.78	-	7,736,599.90	26.8%	21,143,968.88
<b>Recreation, Culture and Religion</b>	<b>1,109,628,341.46</b>	<b>206,534,862.01</b>	<b>791,538,752.07</b>	<b>71.3%</b>	<b>318,089,589.39</b>
<b>Recreational and Sporting Services</b>	<b>197,446,058.01</b>	<b>-</b>	<b>109,383,130.24</b>	<b>55.4%</b>	<b>88,062,927.77</b>
Recreational and Sporting Services	197,446,058.01	-	109,383,130.24	55.4%	88,062,927.77
<b>Cultural Services</b>	<b>181,509,711.79</b>	<b>6,372,585.83</b>	<b>202,973,617.04</b>	<b>111.8%</b>	<b>21,463,905.25</b>
Cultural Services	181,509,711.79	6,372,585.83	202,973,617.04	111.8%	21,463,905.25
<b>Broadcasting and Publishing Services</b>	<b>712,305,077.86</b>	<b>200,162,276.18</b>	<b>472,212,715.88</b>	<b>66.3%</b>	<b>240,092,361.98</b>

Broadcasting and Publishing Services	712,305,077.86	200,162,276.18	472,212,715.88	66.3%	240,092,361.98
<b>Religious and Other Community Services</b>	<b>18,367,493.80</b>	-	<b>6,969,288.91</b>	<b>37.9%</b>	<b>11,398,204.89</b>
Religious and Other Community Services	18,367,493.80	-	6,969,288.91	37.9%	11,398,204.89
<b>Education</b>	<b>13,584,953,420.45</b>	<b>1,998,749,991.79</b>	<b>6,910,840,349.67</b>	<b>50.9%</b>	<b>6,674,113,070.78</b>
<b>Pre-Primary and Primary Education</b>	<b>104,465,634.24</b>	<b>67,299,151.76</b>	<b>135,346,056.00</b>	<b>129.6%</b>	<b>30,880,421.76</b>
Primary Education	104,465,634.24	67,299,151.76	135,346,056.00	129.6%	30,880,421.76
<b>Secondary Education</b>	<b>9,667,225,874.55</b>	<b>1,416,322,172.30</b>	<b>3,217,205,878.80</b>	<b>33.3%</b>	<b>6,450,019,995.75</b>
Senior Secondary	9,667,225,874.55	1,416,322,172.30	3,217,205,878.80	33.3%	6,450,019,995.75
<b>Tertiary Education</b>	<b>2,978,139,258.74</b>	<b>107,912,387.30</b>	<b>2,564,916,323.43</b>	<b>86.1%</b>	<b>413,222,935.31</b>
First Stage of Tertiary Education	2,313,077,537.52	95,058,207.50	1,748,996,212.65	75.6%	564,081,324.87
Second Stage of Tertiary Education	665,061,721.22	12,854,179.80	815,920,110.77	122.7%	150,858,389.55
<b>Education Not Definable by Level</b>	<b>151,962,628.52</b>	-	<b>58,123,171.20</b>	<b>38.2%</b>	<b>93,839,457.32</b>

Education Not Definable by Level	151,962,628.52	-	58,123,171.20	38.2%	93,839,457.32
<b>R&amp;D Education</b>	<b>32,925,422.40</b>	-	<b>11,771,091.46</b>	<b>35.8%</b>	<b>21,154,330.94</b>
R&D Education	32,925,422.40	-	11,771,091.46	35.8%	21,154,330.94
<b>Education N- E- C</b>	<b>650,234,602.00</b>	<b>407,216,280.43</b>	<b>923,477,828.78</b>	<b>142.0%</b>	<b>-</b> <b>273,243,226.78</b>
Education N- E- C	650,234,602.00	407,216,280.43	923,477,828.78	142.0%	- 273,243,226.78
<b>Social Protection</b>	<b>11,228,469,020.84</b>	<b>2,882,109.72</b>	<b>6,269,951,106.03</b>	<b>55.8%</b>	<b>4,958,517,914.81</b>
<b>Old Age</b>	<b>11,000,000,000.00</b>	-	<b>6,201,553,482.27</b>	<b>56.4%</b>	<b>4,798,446,517.73</b>
Old Age	11,000,000,000.00	-	6,201,553,482.27	56.4%	4,798,446,517.73
<b>Family and Children</b>	<b>43,768,280.36</b>	-	<b>15,891,280.64</b>	<b>36.3%</b>	<b>27,876,999.72</b>
Family and Children	43,768,280.36	-	15,891,280.64	36.3%	27,876,999.72
<b>Unemployment</b>	<b>58,528,605.48</b>	<b>2,882,109.72</b>	<b>11,561,040.10</b>	<b>19.8%</b>	<b>46,967,565.38</b>
Unemployment	58,528,605.48	2,882,109.72	11,561,040.10	19.8%	46,967,565.38

Social Protection N- E- C	126,172,135.00	-	40,945,303.02	32.5%	85,226,831.98
Social Protection N- E- C	126,172,135.00	-	40,945,303.02	32.5%	85,226,831.98

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Table 12: Overhead Expenditure by Function

**Cross River State Government Budget Performance Report 2022 Q4— Overhead Expenditure by Functional Classification**

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Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year-to-Date (Q1-Q4)	% Performance	Balance (against Original Budget)
:	<b>Total Overhead Expenditure</b>	<b>33,205,476.9</b> <b>43.51</b>	<b>12,216,754.6</b> <b>66.33</b>	<b>20,387,415.8</b> <b>56.36</b>	<b>61.4%</b>	<b>12,818,061.0</b> <b>97.15</b>
<b>701</b>	<b>General Public Service</b>	<b>29,110,862.9</b> <b>70.53</b>	<b>12,117,453.4</b> <b>84.26</b>	<b>19,289,451.9</b> <b>81.41</b>	<b>66.3%</b>	<b>9,821,410.98</b> <b>9.12</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>17,953,626.1</b> <b>44.76</b>	<b>6,249,079.23</b> <b>6.50</b>	<b>12,496,269.6</b> <b>23.00</b>	<b>69.6%</b>	<b>5,457,356.52</b> <b>1.76</b>
70111	Executive Organ and Legislative Organs	17,596,573,454 .80	6,249,079,236. 50	12,456,346,123 .00	70.8%	5,140,227,331. 80
70112	Financial and Fiscal Affairs	357,052,689.96	-	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>5,832,374,247.76</b>	<b>6,739,182,358.41</b>	<b>60.8%</b>	<b>4,345,229,447.54</b>
70131	General Personnel Services	2,658,137,161.40	48,193,710.00	631,930,770.65	23.8%	2,026,206,390.75
70132	Overall Planning and Statistical Services	8,064,578,492.75	5,784,180,537.76	6,082,251,587.76	75.4%	1,982,326,904.99
70133	Other General Services	361,696,151.80	-	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>36,000,000.00</b>	<b>54,000,000.00</b>	<b>90.0%</b>	<b>6,000,019.42</b>
70181	Transfer of a General Character between Different Levels of Government	60,000,019.42	36,000,000.00	54,000,000.00	90.0%	6,000,019.42
<b>703</b>	<b>Public Order and Safety</b>	<b>943,076,401.96</b>	<b>-</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>-</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	11.3%	14,200,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>870,976,401.96</b>	<b>-</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	-	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>-</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>-</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	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>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</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	11.2%	9,515,750.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>771,673,416.25</b>	<b>3,000,000.00</b>	<b>59,570,348.23</b>	<b>7.7%</b>	<b>712,103,068.02</b>
<b>7061</b>	<b>Housing Development</b>	<b>135,705,909.00</b>	<b>-</b>	<b>12,533,348.23</b>	<b>9.2%</b>	<b>123,172,560.77</b>
70611	Housing Development	135,705,909.00	-	12,533,348.23	9.2%	123,172,560.77
<b>7062</b>	<b>Community Development</b>	<b>84,320,835.96</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>4.2%</b>	<b>80,820,835.96</b>
70621	Community Development	84,320,835.96	3,000,000.00	3,500,000.00	4.2%	80,820,835.96

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<b>7063</b>	<b>Water Supply</b>	<b>147,334,260.29</b>	<b>-</b>	<b>37,037,000.00</b>	<b>25.1%</b>	<b>110,297,260.29</b>
70631	Water Supply	147,334,260.29	-	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>-</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>55,321,150.00</b>	<b>165,636,586.02</b>	<b>60.6%</b>	<b>107,558,705.40</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>790,806.00</b>	<b>-</b>	<b>-</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>26,584,500.00</b>	<b>47,121,650.00</b>	<b>165.2%</b>	<b>18,590,877.20</b>
70722	Specialized Medical Services	25,148,537.00	25,718,500.00	45,050,650.00	179.1%	19,902,113.00
70723	Dental Services	3,382,235.80	866,000.00	2,071,000.00	61.2%	1,311,235.80
<b>7073</b>	<b>Hospital Services</b>	<b>219,608,713.90</b>	<b>28,736,650.00</b>	<b>116,902,390.84</b>	<b>53.2%</b>	<b>102,706,323.06</b>
70731	General Hospital Services	212,661,269.90	24,474,000.00	110,404,890.84	51.9%	102,256,379.06
70732	Specialized Hospital Services	6,947,444.00	4,262,650.00	6,497,500.00	93.5%	449,944.00
<b>7074</b>	<b>Public Health Services</b>	<b>21,264,998.72</b>	<b>-</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	0.0%	21,258,453.54
<b>7076</b>	<b>Health N-E-C</b>	<b>3,000,000.00</b>	<b>-</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	53.5%	1,394,000.00

<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>59,147,980.88</b>	<b>-</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>-</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	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>40,980,032.07</b>	<b>510,545,752.08</b>	<b>31.0%</b>	<b>1,135,175,957.02</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>176,800,000.00</b>	<b>28,980,032.07</b>	<b>57,960,064.14</b>	<b>32.8%</b>	<b>118,839,935.86</b>
70912	Primary Education	176,800,000.00	28,980,032.07	57,960,064.14	32.8%	118,839,935.86
<b>7092</b>	<b>Secondary Education</b>	<b>15,961,387.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>94.0%</b>	<b>961,387.00</b>
70922	Senior-Secondary	15,961,387.00	12,000,000.00	15,000,000.00	94.0%	961,387.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,373,574,551.72</b>	<b>-</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	-	133,749,295.27	22.0%	475,246,919.25

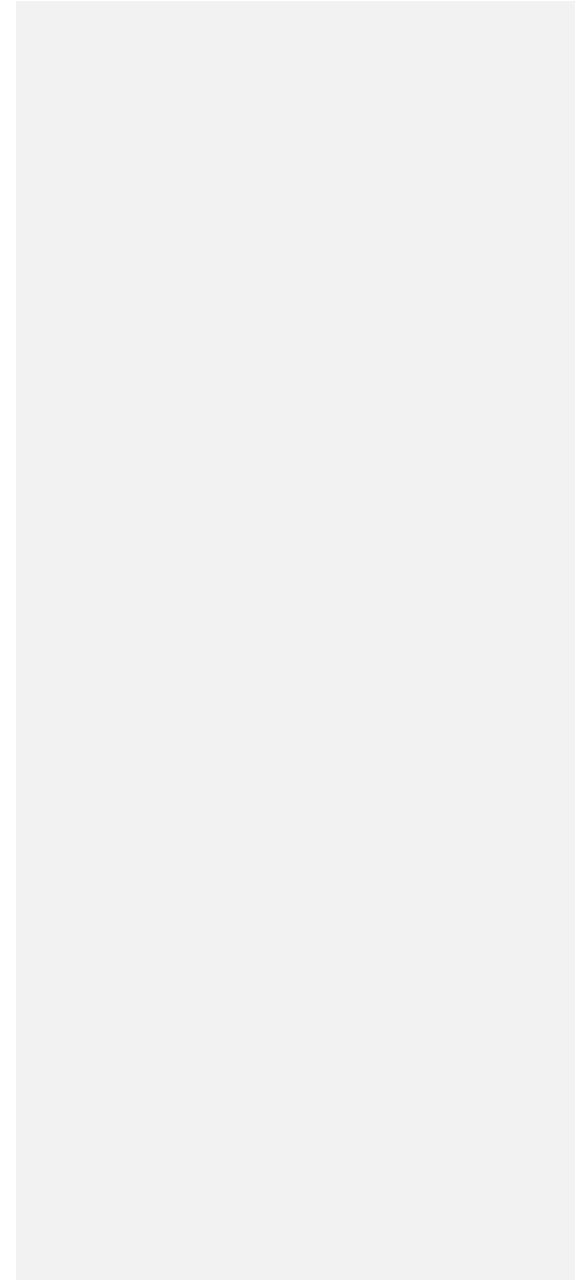
70942	Second Stage of Tertiary Education	764,578,337.20	-	212,620,092.67	27.8%	551,958,244.53
<b>7095</b>	<b>Education-Not Definable by Level</b>	<b>8,434,688.90</b>	-	-	<b>0.0%</b>	<b>8,434,688.90</b>
70951	Education-Not Definable by Level	8,434,688.90	-	-	0.0%	8,434,688.90
<b>7098</b>	<b>Education-N. E.-C</b>	<b>70,951,081.48</b>	-	<b>91,216,300.00</b>	<b>128.6%</b>	<b>20,265,218.52</b>
70981	Education-N. E.-C	70,951,081.48	-	91,216,300.00	128.6%	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

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Cross River State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>48,540,705,864.76</b>	<b>8,480,593,972.27</b>	<b>31,826,304,852.54</b>	<b>65.6%</b>	<b>16,714,401,012.22</b>
<b>701</b>	<b>General Public Service</b>	<b>12,755,501,322.68</b>	<b>5,759,670,490.42</b>	<b>11,970,121,468.03</b>	<b>93.8%</b>	<b>785,379,854.65</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>10,363,004,443.73</b>	<b>5,575,399,542.65</b>	<b>10,712,916,588.77</b>	<b>103.4%</b>	<b>- 349,912,145.04</b>
70111	Executive Organ and Legislative Organs	5,573,658,501.83	5,575,399,542.65	10,126,827,180.85	181.7%	- 4,553,168,679.02
70112	Financial and Fiscal Affairs	4,789,345,941.90	-	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 Organisations	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>184,270,947.77</b>	<b>1,224,764,438.59</b>	<b>53.7%</b>	<b>1,054,350,035.13</b>
70131	General Personnel Services	1,627,904,287.98	167,258,505.86	860,885,021.94	52.9%	- 767,019,266.04
70132	Overall Planning and Statistical Services	104,487,290.84	17,012,441.91	75,781,693.26	72.5%	- 28,705,597.59
70133	Other General Services	546,722,894.91	-	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>-</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	-	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>-</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>-</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	-	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>-</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	-	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>22,009,764.00</b>	<b>1,621,769,297.75</b>	<b>60.2%</b>	<b>1,074,000,134.47</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>316,719,892.32</b>	<b>-</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	-	376,538,921.32	118.9%	- 59,819,029.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,218,314,548.17</b>	<b>-</b>	<b>592,723,232.03</b>	<b>48.7%</b>	<b>625,591,316.14</b>
70421	Agriculture	816,485,383.31	-	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>-</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	-	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>-</b>	<b>150,200,744.80</b>	<b>85.3%</b>	<b>25,934,701.56</b>
70443	Construction	176,135,446.36	-	150,200,744.80	85.3%	- 25,934,701.56
<b>7045</b>	<b>Transport</b>	<b>366,427,502.56</b>	<b>22,009,764.00</b>	<b>293,972,994.66</b>	<b>80.2%</b>	<b>72,454,507.90</b>
70451	Road Transport	308,386,539.48	-	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	22,009,764.00	31,493,074.64	130.9%	- 7,427,511.64
<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>-</b>	<b>58,223,854.13</b>	<b>27.5%</b>	<b>153,645,673.21</b>
70473	Tourism	211,869,527.33	-	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>-</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>-</b>	<b>7,011,566.16</b>	<b>100.0%</b>	<b>-</b>
70541	Protection of Biodiversity and Landscape	7,011,566.16	-	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>-</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	-	115,952,151.00	95.7%	- 5,271,069.59



Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,360,374,269.97</b>	<b>95,926,894.93</b>	<b>909,481,538.88</b>	<b>38.5%</b>	<b>1,450,892,731.10</b>
<b>7061</b>	<b>Housing Development</b>	<b>244,343,561.91</b>	<b>59,987,587.13</b>	<b>225,753,401.50</b>	<b>92.4%</b>	<b>18,590,160.41</b>
70611	Housing Development	244,343,561.91	59,987,587.13	225,753,401.50	92.4%	18,590,160.41
<b>7062</b>	<b>Community Development</b>	<b>228,456,917.49</b>	<b>35,939,307.80</b>	<b>160,641,680.40</b>	<b>70.3%</b>	<b>67,815,237.10</b>
70621	Community Development	228,456,917.49	35,939,307.80	160,641,680.40	70.3%	67,815,237.10
<b>7063</b>	<b>Water Supply</b>	<b>1,101,524,501.61</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	-	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>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	-	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>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>394,819,859.40</b>	<b>1,668,760,720.60</b>	<b>73.0%</b>	<b>616,658,249.14</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>31,339,881.48</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>87,030,239.96</b>	<b>145,757,204.88</b>	<b>210.9%</b>	<b>-76,635,156.98</b>
70722	Specialized Medical Services	49,045,453.90	45,193,167.96	84,291,437.20	171.9%	35,245,983.30
70723	Dental Services	20,076,594.00	41,837,072.00	61,465,767.68	306.2%	41,389,173.68
<b>7073</b>	<b>Hospital Services</b>	<b>1,394,983,927.30</b>	<b>307,789,619.44</b>	<b>1,103,773,347.74</b>	<b>79.1%</b>	<b>291,210,579.56</b>
70731	General Hospital Services	1,119,232,024.98	235,729,814.56	877,211,077.20	78.4%	242,020,947.78
70732	Specialized Hospital Services	136,622,138.32	72,059,804.88	164,721,047.37	120.6%	28,998,909.05
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>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>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>206,534,862.01</b>	<b>791,538,752.07</b>	<b>71.3%</b>	<b>318,089,589.39</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>197,446,058.01</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	-	109,383,130.24	55.4%	88,062,927.77
<b>7082</b>	<b>Cultural Services</b>	<b>181,509,711.79</b>	<b>6,372,585.83</b>	<b>202,973,617.04</b>	<b>111.8%</b>	<b>21,463,905.25</b>
70821	Cultural Services	181,509,711.79	6,372,585.83	202,973,617.04	111.8%	21,463,905.25
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>712,305,077.86</b>	<b>200,162,276.18</b>	<b>472,212,715.88</b>	<b>66.3%</b>	<b>240,092,361.98</b>
70831	Broadcasting and Publishing Services	712,305,077.86	200,162,276.18	472,212,715.88	66.3%	240,092,361.98
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>18,367,493.80</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	-	6,969,288.91	37.9%	11,398,204.89
<b>709</b>	<b>Education</b>	<b>13,584,953,420.45</b>	<b>1,998,749,991.79</b>	<b>6,910,840,349.67</b>	<b>50.9%</b>	<b>6,674,113,070.78</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>104,465,634.24</b>	<b>67,299,151.76</b>	<b>135,346,056.00</b>	<b>129.6%</b>	<b>30,880,421.76</b>
70912	Primary Education	104,465,634.24	67,299,151.76	135,346,056.00	129.6%	30,880,421.76
<b>7092</b>	<b>Secondary Education</b>	<b>9,667,225,874.55</b>	<b>1,416,322,172.30</b>	<b>3,217,205,878.80</b>	<b>33.3%</b>	<b>6,450,019,995.75</b>
70922	Senior Secondary	9,667,225,874.55	1,416,322,172.30	3,217,205,878.80	33.3%	6,450,019,995.75
<b>7094</b>	<b>Tertiary Education</b>	<b>2,978,139,258.74</b>	<b>107,912,387.30</b>	<b>2,564,916,323.43</b>	<b>86.1%</b>	<b>413,222,935.31</b>
70941	First Stage of Tertiary Education	2,313,077,537.52	95,058,207.50	1,748,996,212.65	75.6%	564,081,324.87
70942	Second Stage of Tertiary Education	665,061,721.22	12,854,179.80	815,920,110.77	122.7%	150,858,389.55
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>151,962,628.52</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>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>407,216,280.43</b>	<b>923,477,828.78</b>	<b>142.0%</b>	<b>-273,243,226.78</b>
70981	Education N. E. C	650,234,602.00	407,216,280.43	923,477,828.78	142.0%	-273,243,226.78
<b>710</b>	<b>Social Protection</b>	<b>11,228,469,020.84</b>	<b>2,882,109.72</b>	<b>6,269,951,106.03</b>	<b>55.8%</b>	<b>4,958,517,914.81</b>
<b>7102</b>	<b>Old Age</b>	<b>11,000,000,000.00</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	-	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>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>11,561,040.10</b>	<b>19.8%</b>	<b>46,967,565.38</b>
71051	Unemployment	58,528,605.48	2,882,109.72	11,561,040.10	19.8%	46,967,565.38
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>126,172,135.00</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 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>33,205,476,943.51</b>	<b>12,216,754,666.33</b>	<b>20,387,415,856.36</b>	<b>61.4%</b>	<b>12,818,061,087.15</b>
<b>701</b>	<b>General Public Service</b>	<b>29,110,862,970.53</b>	<b>12,117,453,484.26</b>	<b>19,289,451,981.41</b>	<b>66.3%</b>	<b>9,821,410,989.12</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>17,953,626,144.76</b>	<b>6,249,079,236.50</b>	<b>12,496,269,623.00</b>	<b>69.6%</b>	<b>5,457,356,521.76</b>
70111	Executive Organ and Legislative Organs	17,596,573,454.80	6,249,079,236.50	12,456,346,123.00	70.8%	5,140,227,331.80
70112	Financial and Fiscal Affairs	357,052,689.96	-	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>5,832,374,247.76</b>	<b>6,739,182,358.41</b>	<b>60.8%</b>	<b>4,345,229,447.54</b>
70131	General Personnel Services	2,658,137,161.40	48,193,710.00	631,930,770.65	23.8%	2,026,206,390.75
70132	Overall Planning and Statistical Services	8,064,578,492.75	5,784,180,537.76	6,082,251,587.76	75.4%	1,982,326,904.99
70133	Other General Services	361,696,151.80	-	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>36,000,000.00</b>	<b>54,000,000.00</b>	<b>90.0%</b>	<b>6,000,019.42</b>
70181	Transfer of a General Character between Different Levels of Government	60,000,019.42	36,000,000.00	54,000,000.00	90.0%	6,000,019.42
<b>703</b>	<b>Public Order and Safety</b>	<b>943,076,401.96</b>	<b>-</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>-</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	11.3%	14,200,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>870,976,401.96</b>	<b>-</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	-	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>-</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>-</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	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>-</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>-</b>	<b>-</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>-</b>	<b>-</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

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>10,715,750.00</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	11.2%	9,515,750.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>771,673,416.25</b>	<b>3,000,000.00</b>	<b>59,570,348.23</b>	<b>7.7%</b>	<b>712,103,068.02</b>
<b>7061</b>	<b>Housing Development</b>	<b>135,705,909.00</b>	-	<b>12,533,348.23</b>	<b>9.2%</b>	<b>123,172,560.77</b>
70611	Housing Development	135,705,909.00	-	12,533,348.23	9.2%	123,172,560.77
<b>7062</b>	<b>Community Development</b>	<b>84,320,835.96</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>4.2%</b>	<b>80,820,835.96</b>
70621	Community Development	84,320,835.96	3,000,000.00	3,500,000.00	4.2%	80,820,835.96
<b>7063</b>	<b>Water Supply</b>	<b>147,334,260.29</b>	-	<b>37,037,000.00</b>	<b>25.1%</b>	<b>110,297,260.29</b>
70631	Water Supply	147,334,260.29	-	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>55,321,150.00</b>	<b>165,636,586.02</b>	<b>60.6%</b>	<b>107,558,705.40</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>26,584,500.00</b>	<b>47,121,650.00</b>	<b>165.2%</b>	<b>- 18,590,877.20</b>
70722	Specialized Medical Services	25,148,537.00	25,718,500.00	45,050,650.00	179.1%	- 19,902,113.00
70723	Dental Services	3,382,235.80	866,000.00	2,071,000.00	61.2%	1,311,235.80
<b>7073</b>	<b>Hospital Services</b>	<b>219,608,713.90</b>	<b>28,736,650.00</b>	<b>116,902,390.84</b>	<b>53.2%</b>	<b>102,706,323.06</b>
70731	General Hospital Services	212,661,269.90	24,474,000.00	110,404,890.84	51.9%	102,256,379.06
70732	Specialized Hospital Services	6,947,444.00	4,262,650.00	6,497,500.00	93.5%	449,944.00
<b>7074</b>	<b>Public Health Services</b>	<b>21,264,998.72</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	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>53.5%</b>	<b>1,394,000.00</b>
70761	Health N. E. C	3,000,000.00	-	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>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>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>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>30.0%</b>	<b>16,804,299.88</b>
70831	Broadcasting and Publishing Services	23,999,999.88	-	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>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>40,980,032.07</b>	<b>510,545,752.08</b>	<b>31.0%</b>	<b>1,135,175,957.02</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>176,800,000.00</b>	<b>28,980,032.07</b>	<b>57,960,064.14</b>	<b>32.8%</b>	<b>118,839,935.86</b>
70912	Primary Education	176,800,000.00	28,980,032.07	57,960,064.14	32.8%	118,839,935.86
<b>7092</b>	<b>Secondary Education</b>	<b>15,961,387.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>94.0%</b>	<b>961,387.00</b>
70922	Senior Secondary	15,961,387.00	12,000,000.00	15,000,000.00	94.0%	961,387.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,373,574,551.72</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	-	133,749,295.27	22.0%	475,246,919.25
70942	Second Stage of Tertiary Education	764,578,337.20	-	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>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>91,216,300.00</b>	<b>128.6%</b>	<b>- 20,265,218.52</b>
70981	Education N. E. C	70,951,081.48	-	91,216,300.00	128.6%	- 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

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**Table 13: Capital Expenditure by Function**

Cross River State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>225,746,261,604.98</b>	<b>57,365,641,206.54</b>	<b>98,245,428,417.93</b>	<b>43.5%</b>	<b>127,500,833,187.05</b>
<b>701</b>	<b>General Public Service</b>	<b>74,693,083,384.40</b>	<b>48,846,487,188.60</b>	<b>58,163,664,396.59</b>	<b>77.9%</b>	<b>16,529,418,987.81</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>22,963,993,667.00</b>	<b>7,936,966,625.00</b>	<b>11,845,586,362.99</b>	<b>51.6%</b>	<b>11,118,407,304.01</b>
70111	Executive Organ and Legislative Organs	19,811,884,223.00	7,936,966,625.00	11,355,975,750.00	57.3%	8,455,908,473.00
70112	Financial and Fiscal Affairs	3,152,109,444.00	-	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>-</b>	<b>-</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>40,909,520,563.60</b>	<b>46,318,078,033.60</b>	<b>105.5%</b>	<b>- 2,398,584,666.60</b>
70131	General Personnel Services	539,951,723.00	45,000,000.00	162,312,000.00	30.1%	377,639,723.00
70132	Overall Planning and Statistical Services	38,851,741,456.00	40,864,520,563.60	46,148,379,533.60	118.8%	- 7,296,638,077.60
70133	Other General Services	4,527,800,188.00	-	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>-</b>	<b>-</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>-</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>-</b>	<b>-</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>-</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	17.9%	1,015,404,630.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY NEC</b>	<b>24,716,000.00</b>	<b>-</b>	<b>-</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>4,392,329,297.91</b>	<b>29,768,291,496.58</b>	<b>30.3%</b>	<b>68,639,234,111.54</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>9,424,680,631.00</b>	<b>-</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	-	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>65,000,000.00</b>	<b>122,234,800.00</b>	<b>2.3%</b>	<b>5,193,016,683.00</b>
70421	Agriculture	4,734,751,483.00	65,000,000.00	122,234,800.00	2.6%	4,612,516,683.00
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>-</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	-	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>359,000,000.00</b>	<b>13,015,435,919.43</b>	<b>47.9%</b>	<b>14,141,171,278.57</b>
70443	Construction	27,156,607,198.00	359,000,000.00	13,015,435,919.43	47.9%	14,141,171,278.57
<b>7045</b>	<b>Transport</b>	<b>41,913,620,849.00</b>	<b>3,968,329,297.91</b>	<b>13,688,976,355.91</b>	<b>32.7%</b>	<b>28,224,644,493.09</b>
70451	Road Transport	8,556,759,708.00	-	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	28.4%	53,683,240.00
70454	Air Transport	22,360,265,467.00	3,968,329,297.91	10,736,659,595.91	48.0%	11,623,605,871.09
<b>7046</b>	<b>Communication</b>	<b>256,381,375.00</b>	<b>-</b>	<b>-</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>-</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	-	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>-</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

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>179,400,000.00</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>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	-	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>100,000,000.00</b>	<b>797,823,387.50</b>	<b>9.1%</b>	<b>7,975,748,133.27</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,910,970,793.00</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	-	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>100,000,000.00</b>	<b>770,323,387.50</b>	<b>15.6%</b>	<b>4,176,701,866.99</b>
70621	Community Development	4,947,025,254.49	100,000,000.00	770,323,387.50	15.6%	4,176,701,866.99
<b>7063</b>	<b>Water Supply</b>	<b>761,075,473.27</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>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>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>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	-	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>13,000,000.00</b>	<b>264,801,148.00</b>	<b>10.5%</b>	<b>2,266,300,873.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>912,000,000.00</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	-	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>11.2%</b>	<b>905,000,000.00</b>
70821	Cultural Services	1,019,000,000.00	-	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>13,000,000.00</b>	<b>23,000,000.00</b>	<b>7.2%</b>	<b>295,602,021.00</b>
70831	Broadcasting and Publishing Services	318,602,021.00	13,000,000.00	23,000,000.00	7.2%	295,602,021.00
<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>4,013,824,720.03</b>	<b>7,242,544,541.76</b>	<b>116.7%</b>	<b>- 1,033,948,694.07</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>933,920,855.00</b>	<b>2,933,803,770.03</b>	<b>5,183,233,323.95</b>	<b>555.0%</b>	<b>- 4,249,312,468.95</b>
70912	Primary Education	933,920,855.00	2,933,803,770.03	5,183,233,323.95	555.0%	- 4,249,312,468.95
<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>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	-	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>66.4%</b>	<b>265,050,242.19</b>
70951	Education Not Definable by Level	787,930,844.00	-	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>1,080,020,950.00</b>	<b>1,498,941,900.00</b>	<b>75.8%</b>	<b>478,358,100.00</b>
70981	Education N. E. C	1,977,300,000.00	1,080,020,950.00	1,498,941,900.00	75.8%	478,358,100.00
<b>710</b>	<b>Social Protection</b>	<b>14,801,480,846.00</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

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<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>7.4%</b>	<b>602,000,000.00</b>
71081	R&D Social Protection	650,000,000.00	-	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>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	0.1%	6,664,336,000.00

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**Cross-River State Government Budget Performance Report 2022 Q4—Capital Expenditure by Functional Classification**

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Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year-to-Date (Q1-Q4)	% Performance	Balance (against Original Budget)
<b>-</b>	<b>Total Capital Expenditure</b>	<b>225,746,261.6</b>	<b>57,365,641.2</b>	<b>98,245,428.41</b>	<b>43.5%</b>	<b>127,500,833.1</b>
		<b>84.98</b>	<b>86.54</b>	<b>7.93</b>		<b>87.05</b>
<b>701</b>	<b>General Public Service</b>	<b>74,693,083.38</b>	<b>48,846,487.1</b>	<b>58,163,664.39</b>	<b>77.9%</b>	<b>16,529,418.98</b>
		<b>4.40</b>	<b>88.60</b>	<b>6.59</b>		<b>7.81</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>22,963,993.66</b>	<b>7,936,966.62</b>	<b>11,845,586.36</b>	<b>51.6%</b>	<b>11,118,407.30</b>
		<b>7.00</b>	<b>5.00</b>	<b>2.99</b>		<b>4.01</b>
70111	Executive Organ and Legislative Organs	19,811,884,223.00	7,936,966,625.00	11,355,975,750.00	57.3%	8,455,908,473.00
70112	Financial and Fiscal Affairs	3,152,109,444.00	-	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>43,919,493.36</b>	<b>40,909,520.5</b>	<b>46,318,078.03</b>	<b>105.5%</b>	<b>2,398,584,666.60</b>
		<b>7.00</b>	<b>63.60</b>	<b>3.60</b>		<b>60</b>
70131	General Personnel Services	539,951,723.00	45,000,000.00	162,312,000.00	30.1%	377,639,723.00
70132	Overall Planning and Statistical Services	38,851,741,456.00	40,864,520,563.60	46,148,379,533.60	118.8%	7,296,638,077.60

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70133	Other General Services	4,527,800,188.00	-	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>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>17.9%</b>	<b>1,015,404,630.00</b>
70331	Justice & Law Courts	1,236,404,630.00	-	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>4,392,329,297.91</b>	<b>29,768,291,496.58</b>	<b>30.3%</b>	<b>68,639,234,111.54</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>9,424,680,631.00</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	-	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>65,000,000.00</b>	<b>122,234,800.00</b>	<b>2.3%</b>	<b>5,193,016,683.00</b>
70421	Agriculture	4,734,751,483.00	65,000,000.00	122,234,800.00	2.6%	4,612,516,683.00

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>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	-	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>359,000,000.00</b>	<b>13,015,435,919.43</b>	<b>47.9%</b>	<b>14,141,171,278.57</b>
70443	Construction	27,156,607,198.00	359,000,000.00	13,015,435,919.43	47.9%	14,141,171,278.57
<b>7045</b>	<b>Transport</b>	<b>41,913,620,849.00</b>	<b>3,968,329,297.91</b>	<b>13,688,976,355.91</b>	<b>32.7%</b>	<b>28,224,644,493.09</b>
70451	Road Transport	8,556,759,708.00	-	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	28.4%	53,683,240.00
70454	Air Transport	22,360,265,467.00	3,968,329,297.91	10,736,659,595.91	48.0%	11,623,605,871.09
<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>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	-	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>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>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>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>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>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	-	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>100,000,000.00</b>	<b>797,823,387.50</b>	<b>9.1%</b>	<b>7,975,748,133.27</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,910,970,793.00</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	-	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>100,000,000.00</b>	<b>770,323,387.50</b>	<b>15.6%</b>	<b>4,176,701,866.99</b>
70621	Community Development	4,947,025,254.49	100,000,000.00	770,323,387.50	15.6%	4,176,701,866.99

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<b>7063</b>	<b>Water Supply</b>	<b>761,075,473.27</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>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>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>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	-	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>13,000,000.00</b>	<b>264,801,148.00</b>	<b>10.5%</b>	<b>2,266,300,873.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>912,000,000.00</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	-	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>11.2%</b>	<b>905,000,000.00</b>
70821	Cultural Services	1,019,000,000.00	-	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>13,000,000.00</b>	<b>23,000,000.00</b>	<b>7.2%</b>	<b>295,602,021.00</b>
70831	Broadcasting and Publishing Services	318,602,021.00	13,000,000.00	23,000,000.00	7.2%	295,602,021.00
<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>4,013,824,720.03</b>	<b>7,242,544,541.76</b>	<b>116.7%</b>	<b>1,033,948,694.07</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>933,920,855.00</b>	<b>2,933,803,770.03</b>	<b>5,183,233,323.95</b>	<b>555.0%</b>	<b>4,249,312,468.95</b>
70912	Primary Education	933,920,855.00	2,933,803,770.03	5,183,233,323.95	555.0%	4,249,312,468.95
<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>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	-	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>66.4%</b>	<b>265,050,242.19</b>
70951	Education Not Definable by Level	787,930,844.00	-	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>1,080,020,950.00</b>	<b>1,498,941,900.00</b>	<b>75.8%</b>	<b>478,358,100.00</b>
70981	Education N- E- C	1,977,300,000.00	1,080,020,950.00	1,498,941,900.00	75.8%	478,358,100.00
<b>710</b>	<b>Social Protection</b>	<b>14,801,480,846.00</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>-</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	7.4%	602,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>6,670,836,000.00</b>	<b>-</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	0.1%	6,664,336,000.00

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**Table 14: Other Expenditure by Function**

Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year-to-Date (Q1-Q4)	% Performance	Balance (against Original Budget)
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<b>Total Other Expenditure</b>	<b>47,013,090,900.00</b>	<b>=</b>	<b>6,535,270,854.58</b>	<b>13.9%</b>	<b>40,477,820,045.42</b>
<b>General Public Service</b>	<b>43,305,000,000.00</b>	<b>-</b>	<b>5,877,470,854.58</b>	<b>13.6%</b>	<b>37,427,529,145.42</b>
<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>600,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>600,000,000.00</b>
Financial and Fiscal Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
<b>General Services</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
General Personnel Services	5,000,000.00	-	-	0.0%	5,000,000.00
<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>
Public Debt Transactions	42,700,000,000.00	-	5,877,470,854.58	13.8%	36,822,529,145.42
<b>Public Order and Safety</b>	<b>36,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,300,000.00</b>
<b>Justice &amp; Law Courts</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
Justice & Law Courts	300,000.00	-	-	0.0%	300,000.00
<b>PUBLIC ORDER AND SAFETY NEG</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
PUBLIC ORDER AND SAFETY NEG	36,000,000.00	-	-	0.0%	36,000,000.00
<b>Economic Affairs</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
<b>Other Industries</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
Tourism	500,000.00	-	-	0.0%	500,000.00
<b>Environmental Protection</b>	<b>318,000,000.00</b>	<b>-</b>	<b>37,000,000.00</b>	<b>11.6%</b>	<b>281,000,000.00</b>
<b>Waste Management</b>	<b>318,000,000.00</b>	<b>-</b>	<b>37,000,000.00</b>	<b>11.6%</b>	<b>281,000,000.00</b>

Waste Management	318,000,000.00	-	37,000,000.00	11.6%	281,000,000.00
<b>Housing and Community Amenities</b>	<b>54,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,000,000.00</b>
<b>Community Development</b>	<b>54,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,000,000.00</b>
Community Development	54,000,000.00	-	-	0.0%	54,000,000.00
<b>Health</b>	<b>1,620,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,620,000.00</b>
<b>Public Health Services</b>	<b>1,620,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,620,000.00</b>
Public Health Services	1,620,000.00	-	-	0.0%	1,620,000.00
<b>Recreation, Culture and Religion</b>	<b>272,000,000.00</b>	<b>-</b>	<b>190,800,000.00</b>	<b>70.1%</b>	<b>81,200,000.00</b>
<b>Recreational and Sporting Services</b>	<b>272,000,000.00</b>	<b>-</b>	<b>190,800,000.00</b>	<b>70.1%</b>	<b>81,200,000.00</b>
Recreational and Sporting Services	272,000,000.00	-	190,800,000.00	70.1%	81,200,000.00
<b>Education</b>	<b>3,001,270,000.00</b>	<b>-</b>	<b>430,000,000.00</b>	<b>14.3%</b>	<b>2,571,270,000.00</b>
<b>Pre-Primary and Primary Education</b>	<b>838,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>838,400.00</b>
Primary Education	838,400.00	-	-	0.0%	838,400.00
<b>Secondary Education</b>	<b>432,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>432,500.00</b>
Senior Secondary	432,500.00	-	-	0.0%	432,500.00
<b>Tertiary Education</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>430,000,000.00</b>	<b>14.3%</b>	<b>2,570,000,000.00</b>
Second Stage of Tertiary Education	3,000,000,000.00	-	430,000,000.00	14.3%	2,570,000,000.00
<b>Social Protection</b>	<b>24,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,400,000.00</b>

<b>Unemployment</b>	<b>4,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400,000.00</b>
Unemployment	4,400,000.00	-	-	0.0%	4,400,000.00
<b>Social Protection N. E. C</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
Social Protection N. E. C	20,000,000.00	-	-	0.0%	20,000,000.00

Cross River State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>47,013,090,900.00</b>	<b>-</b>	<b>6,535,270,854.58</b>	<b>13.9%</b>	<b>40,477,820,045.42</b>
<b>701</b>	<b>General Public Service</b>	<b>43,305,000,000.00</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
<b>7047</b>	<b>Other Industries</b>	<b>500,000.00</b>	<b>-</b>	<b>-</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>-</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>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</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>-</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	-	190,800,000.00	70.1%	81,200,000.00
<b>709</b>	<b>Education</b>	<b>3,001,270,900.00</b>	<b>-</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>-</b>	<b>-</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>-</b>	<b>-</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>-</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>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,400,000.00</b>
<b>7105</b>	<b>Unemployment</b>	<b>4,400,000.00</b>	<b>-</b>	<b>-</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>-</b>	<b>-</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



This Budget Performance Report is produced by the Office of Account General and Department of Budget Monitoring and Evaluation from returns of Ministries Departments and Agencies as at third quarter 2022 and published in [www.crips.ng](http://www.crips.ng) .

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

Thank you.



EDET, SYLVANUS  
Director of Budget  
Cross River State