



Cross River State Government

BUDGET PERFORMANCE REPORT QUARTER 1 2023

Date of Publication

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1 Summary of Performance

1.A Introduction

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

This report includes, the approved budget appropriation for the year 2023 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
- Others - Economic Account Classes 2203-2209

1.B Revenue Performance

Our Percentage Performance in Q1 against 2023 target had revenue performance for FAAC at 23.5% while our Independent Revenue made 18.1% for the fourth quarter of the year.

1.C Recurrent Expenditure Performance

Total Recurrent Expenditure had 15.0% performance compared to the 2023 target for first quarter.

1.D Capital Expenditure Performance

At the time of preparing this report, Capital Expenditure recorded 3.1% in the first quarter from MDAs returns. This will increase when all MDAs have submitted their actual Q1 2023 returns to the budget office.

1.E Conclusions

The Cross River State 2023 Budget of Quantum Infinitum is focused on enhancing the overall collective well-being of the people. The government remains committed to improving on transparency and accountability in reporting the journey so far in term of how the budget is implemented in all sectors including but not limited to economic, social and general administration. The State budget performance in first quarter is fair although its progression was hindered by a shortfall in accrued inflow particularly with regards to dwindling revenue as a result of statutory deductions to service facilities. However, giving a breakdown of the 2023 budget, 31% of the budget is for recurrent expenditure, while capital expenditure is 69%.

The recurrent expenditure includes payment of salaries, gratuities, pensions while the capital expenditure of 69% is billed to cater for the completion of outstanding projects.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Perf	Balance (against Original Budget)
Opening Balance	3,907,398,118.75	345,535,181.21	345,535,181.21	8.8%	3,561,862,937.54
Recurrent Revenue	107,349,227,164.43	23,180,180,850.32	23,180,180,850.32	21.6%	84,169,046,314.11
11 - GOVERNMENT SHARE OF FAAC	69,481,727,236.88	16,343,274,959.77	16,343,274,959.77	23.5%	53,138,452,277.11
12 - INDEPENDENT REVENUE	37,867,499,927.55	6,836,905,890.55	6,836,905,890.55	18.1%	31,030,594,037.00
Recurrent Expenditure	128,898,105,463.70	19,297,943,273.99	19,297,943,273.99	15.0%	109,600,162,189.71
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	56,396,779,381.87	12,266,299,515.56	12,266,299,515.56	21.8%	44,130,479,866.32
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	72,501,326,081.83	7,031,643,758.43	7,031,643,758.43	9.7%	65,469,682,323.40
<i>2202 - OVERHEAD COST</i>	30,793,509,343.15	2,119,797,484.16	2,119,797,484.16	6.9%	28,673,711,858.98
<i>OTHER RECURRENT (2203-2209)</i>	41,707,816,738.68	4,911,846,274.27	4,911,846,274.27	11.8%	36,795,970,464.42
Transfer to Capital Account	- 17,641,480,180.52	4,227,772,757.54	4,227,772,757.54	-24.0%	- 21,869,252,938.06
Other Receipts	216,978,610,248.82	1,900,000,000.00	1,900,000,000.00	0.9%	215,078,610,248.82
13 - AID AND GRANTS	21,066,917,738.20	1,900,000,000.00	1,900,000,000.00	9.0%	19,166,917,738.20
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	195,911,692,510.62	-	-	0.0%	195,911,692,510.62
Capital Expenditure	199,337,130,068.30	6,127,772,757.54	6,127,772,757.54	3.1%	193,209,357,310.76
23 - CAPITAL EXPENDITURE	199,337,130,068.30	6,127,772,757.54	6,127,772,757.54	3.1%	193,209,357,310.76
Total Revenue (including OB)	328,235,235,532.00	25,425,716,031.53	25,425,716,031.53	7.7%	302,809,519,500.47
Total Expenditure	328,235,235,532.00	25,425,716,031.53	25,425,716,031.53	7.7%	302,809,519,500.47

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Cross River State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i>324,327,837.41</i> <i>3.25</i>	<i>25,080,180.85</i> <i>0.32</i>	<i>25,080,180.85</i> <i>0.32</i>	<i>7.7%</i>	<i>299,247,656.56</i> <i>2.93</i>
01000000 0000	Administration Sector	12,517,107,738 .20	12,994,872.16	12,994,872.16	0.1%	12,504,112,866 .04
01110000 0000	Government House	4,348,592,275. 20	10,671,650.00	10,671,650.00	0.2%	4,337,920,625. 20
011101000 100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	8,636,650.00	8,636,650.00	11.5%	66,363,350.00
011100600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	4,266,792,275.20	-	-	0.0%	4,266,792,275.20
011111200 100	CRS FIRE SERVICE	4,800,000.00	2,035,000.00	2,035,000.00	42.4%	2,765,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	200,000.00	1,000.00	1,000.00	0.5%	199,000.00
016100100 100	Office of the Secretary to the State Government	200,000.00	1,000.00	1,000.00	0.5%	199,000.00
01230000 0000	Ministry of Information	101,990,000.00	2,302,222.16	2,302,222.16	2.3%	99,687,777.84

012300100 100	Ministry of Information	2,050,000.00	-	-	0.0%	2,050,000.00
012300300 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	89,900,000.00	2,302,222.16	2,302,222.16	2.6%	87,597,777.84
012300500 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	10,040,000.00	-	-	0.0%	10,040,000.00
01250000 0000	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
012500100 100	Office of the Head of State Civil Service	300,000.00	-	-	0.0%	300,000.00
01400000 0000	Auditor General	5,000,000.00	-	-	0.0%	5,000,000.00
014000100 100	Office of the State Auditor General State	5,000,000.00	-	-	0.0%	5,000,000.00
01490000 0000	Local Government Service Commission	8,034,025,463.00	20,000.00	20,000.00	0.0%	8,034,005,463.00
014900100 100	Local Government Service Commission	8,034,025,463.00	20,000.00	20,000.00	0.0%	8,034,005,463.00
01480000 0000	State Independent Electoral Commission	27,000,000.00	-	-	0.0%	27,000,000.00
014800100 100	State Independent Electoral Commission	27,000,000.00	-	-	0.0%	27,000,000.00
02000000 0000	Economic Sector	298,502,201,369.08	24,897,138,002.19	24,897,138,002.19	8.3%	273,605,063,366.89
02150000 0000	Ministry of Agriculture	304,782,000.00	109,131,500.00	109,131,500.00	35.8%	195,650,500.00
021500100 100	MINISTRY OF AGRICULTURE	25,000,000.00	456,600.00	456,600.00	1.8%	24,543,400.00
021510900 100	CRSFC CRS FORESTRY COMMISSION	20,050,000.00	-	-	0.0%	20,050,000.00
021511100 100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	259,732,000.00	108,674,900.00	108,674,900.00	41.8%	151,057,100.00
02200000 0000	Ministry of Finance	293,403,536,369.12	24,529,682,003.38	24,529,682,003.38	8.4%	268,873,854,365.74

022000100 100	MOF MINISTRY OF FINANCE	350,000,000.00	-	-	0.0%	350,000,000.00
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	76,137,010,357.2 0	18,799,205,950.7 9	18,799,205,950.7 9	24.7%	57,337,804,406.4 1
022000800 100	IRS INTERNAL REVENUE SERVICE	22,722,442,713.2 6	5,730,476,052.59	5,730,476,052.59	25.2%	16,991,966,660.6 7
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	194,189,083,298. 62	-	-	0.0%	194,189,083,298. 62
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	-	-	0.0%	5,000,000.04
02220000 0000	MOC MINISTRY OF COMMERCE	69,000,000.00	7,987,100.00	7,987,100.00	11.6%	61,012,900.00
022200100 100	MOC MINISTRY OF COMMERCE	19,000,000.00	3,892,100.00	3,892,100.00	20.5%	15,107,900.00
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	4,095,000.00	4,095,000.00	8.2%	45,905,000.00
02280000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
02290000 0000	Ministry of Transport	406,700,000.00	7,642,995.00	7,642,995.00	1.9%	399,057,005.00
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	26,000,000.00	5,000.00	5,000.00	0.0%	25,995,000.00
022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	55,000,000.00	560,000.00	560,000.00	1.0%	54,440,000.00
022900500 100	DMVA Department of Motor Vehicle Administration	138,200,000.00	6,708,995.00	6,708,995.00	4.9%	131,491,005.00
022900600 100	TRAMA Traffic Regulatory and Management Agency	187,500,000.00	369,000.00	369,000.00	0.2%	187,131,000.00
02310000 0000	Ministry of Power	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
023100300 100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	-	-	0.0%	1,260,000,000.00

02340000 0000	Ministry of Works	121,000,000.00	50,000.00	50,000.00	0.0%	120,950,000.00
023400100 100	MOW MINISTRY OF WORKS	3,000,000.00	50,000.00	50,000.00	1.7%	2,950,000.00
023400600 100	Cross River State Scrap Regulatory Agency	118,000,000.00	-	-	0.0%	118,000,000.00
02360000 0000	Ministry of Culture and Tourism	376,999,999.96	-	-	0.0%	376,999,999.96
023600200 100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,999,999.96	-	-	0.0%	24,999,999.96
023600300 100	OMR OBUDU MOUNTAIN RESORT	100,000,000.00	-	-	0.0%	100,000,000.00
023600400 100	CRSCC CRS CARNIVAL COMMISSION	252,000,000.00	-	-	0.0%	252,000,000.00
02520000 0000	MOWR Ministry of Water Resources	1,215,000,000.00	89,680.00	89,680.00	0.0%	1,214,910,320.00
025200100 100	MOWR Ministry of Water Resources	6,250,000.00	-	-	0.0%	6,250,000.00
025210200 100	CRSWB CRS WATER BOARD	1,202,250,000.00	-	-	0.0%	1,202,250,000.00
025210300 100	RUWASTA RUWASTA	6,500,000.00	89,680.00	89,680.00	1.4%	6,410,320.00
02600000 0000	Ministry of Lands	42,730,000.00	240,231,723.81	240,231,723.81	562.2%	-
026000100 100	Ministry of Lands	30,440,000.00	237,706,803.81	237,706,803.81	780.9%	207,266,803.81
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,290,000.00	2,524,920.00	2,524,920.00	20.5%	9,765,080.00
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	-	-	0.0%	70,000,000.00
026600100 100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	-	-	0.0%	70,000,000.00
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	1,118,453,000.00	2,323,000.00	2,323,000.00	0.2%	1,116,130,000.00
026800200 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	1,423,000.00	1,423,000.00	0.1%	1,004,730,000.00

026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	900,000.00	900,000.00	0.8%	111,400,000.00
02720000 0000	MOIN MINISTRY OF INDUSTRY	108,000,000.00	-	-	0.0%	108,000,000.00
027200100 100	MOIN MINISTRY OF INDUSTRY	108,000,000.00	-	-	0.0%	108,000,000.00
03000000 0000	Law and Justice Sector	108,300,000.04	13,124,055.48	13,124,055.48	12.1%	95,175,944.56
03180000 0000	CRS JUDICIARY	97,200,000.04	13,012,055.48	13,012,055.48	13.4%	84,187,944.56
031800100 100	CRS JUDICIARY	91,000,000.00	3,689,491.56	3,689,491.56	4.1%	87,310,508.44
031801100 100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	9,257,963.92	9,257,963.92	308.6%	6,257,963.92
031805200 100	CCA CUSTOMARY COURT OF APPEAL	3,000,000.04	64,600.00	64,600.00	2.2%	2,935,400.04
031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	200,000.00	-	-	0.0%	200,000.00
03260000 0000	Ministry of Justice	11,100,000.00	112,000.00	112,000.00	1.0%	10,988,000.00
032600100 100	MOJ MINISTRY OF JUSTICE	11,100,000.00	112,000.00	112,000.00	1.0%	10,988,000.00
04000000 0000	REGIONAL SECTOR	6,301,294.04	-	-	0.0%	6,301,294.04
04370000 0000	URBAN DEVELOPMENT AUTHORITY	6,301,294.04	-	-	0.0%	6,301,294.04
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	-	0.0%	2,000,000.00
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	-	-	0.0%	2,000,000.04
043700500 100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	2,301,294.00	-	-	0.0%	2,301,294.00
05000000 0000	Social Sector	13,193,927,011.89	156,923,920.49	156,923,920.49	1.2%	13,037,003,091.40
05130000 0000	Ministry of Youth Development	800,000.00	50,000.00	50,000.00	6.3%	750,000.00
051300100 100	Ministry of Youth Development	800,000.00	50,000.00	50,000.00	6.3%	750,000.00

05140000 0000	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32
051400100 100	Ministry of Women Affairs	5,947.32	-	-	0.0%	5,947.32
05170000 0000	Ministry of Education	9,159,787,136. 45	84,668,650.00	84,668,650.00	0.9%	9,075,118,486. 45
051700100 100	MINISTRY OF EDUCATION	159,700,000.00	26,233,500.00	26,233,500.00	16.4%	133,466,500.00
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	3,799,000,000.00	-	-	0.0%	3,799,000,000.00
051701900 100	COE COLLEGE OF EDUCATION	93,930,100.00	-	-	0.0%	93,930,100.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,373,559,236.45	4,000.00	4,000.00	0.0%	4,373,555,236.45
051702200 100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	-	-	0.0%	23,100,000.00
051702600 100	SEB SECONDARY EDUCATION BOARD	610,137,800.00	53,213,850.00	53,213,850.00	8.7%	556,923,950.00
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	5,187,300.00	5,187,300.00	12.8%	35,312,700.00
051702200 200	Teachers Continous Training Institute	59,860,000.00	30,000.00	30,000.00	0.1%	59,830,000.00
05210000 0000	Ministry of Health	670,532,413.25	51,575,153.94	51,575,153.94	7.7%	618,957,259.31
052100100 100	MINISTRY OF HEALTH	41,800,000.00	779,000.00	779,000.00	1.9%	41,021,000.00
052102700 100	GHC GENERAL HOSPITAL, CALABAR	86,244,751.00	23,856,384.94	23,856,384.94	27.7%	62,388,366.06
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	1,793,000.00	1,793,000.00	13.5%	11,519,813.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	29,042,000.00	2,421,400.00	2,421,400.00	8.3%	26,620,600.00
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	14,846,000.00	1,638,320.00	1,638,320.00	11.0%	13,207,680.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	18,700,000.00	5,134,110.00	5,134,110.00	27.5%	13,565,890.00
052102700 600	GHCKK General Hospital Okpoma	8,000,000.24	656,370.00	656,370.00	8.2%	7,343,630.24

052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	3,241,250.00	3,241,250.00	11.7%	24,348,750.00
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	-	-	0.0%	2,780,000.00
052102700 900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	-	0.0%	2,320,523.64
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,624,876.00	2,194,800.00	2,194,800.00	83.6%	430,076.00
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	20,757,531.00	1,292,000.00	1,292,000.00	6.2%	19,465,531.00
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	-	-	0.0%	30,000,000.00
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	-	-	0.0%	10,000,000.00
052102701 400	RMCO Ranch Medical Centre Obudu	5,878,309.00	13,800.00	13,800.00	0.2%	5,864,509.00
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	421,050.00	421,050.00	10.1%	3,727,547.25
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	690,699.00	690,699.00	130.4%	160,850.08
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	5,323,570.00	5,323,570.00	16.2%	27,454,080.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	606,000.00	606,000.00	9.5%	5,747,628.00
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	2,223,411.00	440,400.00	440,400.00	19.8%	1,783,011.00
052110400 100	SNC SCHOOL OF NURSING, CALABAR	17,840,000.00	-	-	0.0%	17,840,000.00
052110400 200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	50,764,000.00	1,065,000.00	1,065,000.00	2.1%	49,699,000.00
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	-	-	0.0%	7,320,000.00
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	161,461,134.00	-	-	0.0%	161,461,134.00
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	37,333,340.20	7,000.00	7,000.00	0.0%	37,326,340.20
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	16,984,000.00	1,000.00	1,000.00	0.0%	16,983,000.00

052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBU DU	18,900,000.00	-	-	0.0%	18,900,000.00
05350000 0000	Ministry of Environment	1,073,331,514. 83	17,890,116.55	17,890,116.55	1.7%	1,055,441,398. 28
053500100 100	MOENV MINISTRY OF ENVIRONMENT	637,450,000.00	1,070,000.00	1,070,000.00	0.2%	636,380,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	486,000.00	486,000.00	2.8%	16,860,000.00
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	100,000,000.00	7,090,000.00	7,090,000.00	7.1%	92,910,000.00
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	318,535,514.83	9,244,116.55	9,244,116.55	2.9%	309,291,398.28
05390000 0000	Ministry of Sports	6,390,000.00	-	-	0.0%	6,390,000.00
053905100 100	CSC CRS SPORTS COMMISSION	6,390,000.00	-	-	0.0%	6,390,000.00
05620000 0000	Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
056200100 100	CAD Chieftaincy Affairs Department	3,080,000.04	-	-	0.0%	3,080,000.04
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	2,268,000,000. 00	-	-	0.0%	2,268,000,000. 00
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	-	0.0%	2,268,000,000.00
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,000,000.00	2,000,000.00	2,000,000.00	25.0%	6,000,000.00
057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	-	-	0.0%	5,000,000.00
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00
05790000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	4,000,000.00	740,000.00	740,000.00	18.5%	3,260,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Cross River State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>324,327,837.4</u> 13.25	<u>25,080,180.85</u> 0.32	<u>25,080,180.85</u> 0.32	7.7%	<u>299,247,656.5</u> 62.93
11	GOVERNMENT SHARE OF FAAC	<u>69,481,727.23</u> 6.88	<u>16,343,274.95</u> 9.77	<u>16,343,274.95</u> 9.77	23.5%	<u>53,138,452.27</u> 7.11
1101	GOVERNMENT SHARE OF FAAC	<u>69,481,727.23</u> 6.88	<u>16,343,274.95</u> 9.77	<u>16,343,274.95</u> 9.77	23.5%	<u>53,138,452.27</u> 7.11
1101 01	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	43,967,044.94 1.75	7,041,918,579.53	7,041,918,579.53	16.0%	36,925,126.36 2.22
1101 0101	Statutory Allocation	43,967,044,941.75	7,041,918,579.53	7,041,918,579.53	16.0%	36,925,126,362.2
1101 02	STATE GOVERNMENT SHARE OF VAT	21,399,682.29 5.13	-	-	0.0%	21,399,682.29 5.13
1101 0201	Share of VAT	21,399,682,295.13	-	-	0.0%	21,399,682,295.13

1101 03	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,115,000,000.00	9,301,356,380.24	9,301,356,380.24	226.0%	- 5,186,356,380.24
1101 0301	Excess Crude	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1101 0302	FAAC Special Allocations	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
1101 0303	Stabilization Fund	500,000,000.00	-	-	0.0%	500,000,000.00
1101 0305	Refund for Excess Bank Charges	300,000,000.00	-	-	0.0%	300,000,000.00
1101 0307	Gain from foreign Exchange	315,000,000.00	9,301,356,380.24	9,301,356,380.24	2952.8%	- 8,986,356,380.24
12	INDEPENDENT REVENUE	<u>37,867,499.92</u> 7.55	<u>6,836,905,890.55</u>	<u>6,836,905,890.55</u>	18.1%	<u>31,030,594.03</u> 7.00
1201	TAX REVENUE	<u>20,446,060,891.05</u>	<u>5,112,201,360.55</u>	<u>5,112,201,360.55</u>	25.0%	<u>15,333,859,530.50</u>
1201 01	PERSONAL TAXES	16,060,500,000.00	4,833,232,822.82	4,833,232,822.82	30.1%	11,227,267,177.18
1201 0101	Personal Taxes (e.g. Paye)	2,900,000,000.00	701,105,658.99	701,105,658.99	24.2%	2,198,894,341.01
1201 0102	Direct Assessment Informal Sector	650,000,000.00	33,188,271.70	33,188,271.70	5.1%	616,811,728.30
1201 0103	CRSG Workers PAYE	1,800,000,000.00	282,083,724.05	282,083,724.05	15.7%	1,517,916,275.95
1201 0104	Tax Arrears	5,510,500,000.00	2,753,806,035.16	2,753,806,035.16	50.0%	2,756,693,964.84
1201 0108	Non Govt. Orgn. PAYE	5,200,000,000.00	1,063,049,132.92	1,063,049,132.92	20.4%	4,136,950,867.08
1201 03	OTHER TAXES	4,385,560,891.05	278,968,537.73	278,968,537.73	6.4%	4,106,592,353.32

1201 0301	Stamp Duty	2,000,000,000.00	1,678,800.00	1,678,800.00	0.1%	1,998,321,200.00
1201 0302	Pools Tax	1,000,000,000.00	34,000,000.00	34,000,000.00	3.4%	966,000,000.00
1201 0304	Capital Gain Tax	180,560,441.05	9,465,960.53	9,465,960.53	5.2%	171,094,480.52
1201 0305	Livestock Tax	4,500,000.00	456,600.00	456,600.00	10.1%	4,043,400.00
1201 0308	WHT	1,200,500,450.00	233,367,177.20	233,367,177.20	19.4%	967,133,272.80
1202	NON-TAX REVENUE	17,421,439,036.50	1,724,704,530.00	1,724,704,530.00	9.9%	15,696,734,506.50
1202 01	LICENCES - GENERAL	1,023,370,412.40	118,468,331.68	118,468,331.68	11.6%	904,902,080.72
1202 0101	Teachers Registration	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0102	Licences For Contractors	55,000,000.00	8,636,650.00	8,636,650.00	15.7%	46,363,350.00
1202 0104	Water Quality Certificate	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0106	Patent And Proprietary Medicine Vendors Licence	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0111	Registration And Supervision Of Cooperatives	500,000.00	-	-	0.0%	500,000.00
1202 0116	Dried Fish and Meat Licences	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0120	Harkney Permits	20,000,000.00	350,000.00	350,000.00	1.8%	19,650,000.00
1202 0131	Motor Vehicle Licences	136,943,467.50	9,326,735.00	9,326,735.00	6.8%	127,616,732.50
1202 0132	Drivers' Licences	45,000,000.00	97,635,909.68	97,635,909.68	217.0%	52,635,909.68
1202 0136	Health Facilities Licences	90,000.00	-	-	0.0%	90,000.00
1202 0138	License And Certification	2,250,000.00	-	-	0.0%	2,250,000.00

1202 0139	Vehicle Operator Licences	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0141	Taxi License	40,000,000.00	560,000.00	560,000.00	1.4%	39,440,000.00
1202 0146	Veterinary Licences	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0148	Sales of Motor Vehicle Number Plates	18,933,944.90	30,500.00	30,500.00	0.2%	18,903,444.90
1202 0152	Identification Number	40,000,000.00	-	-	0.0%	40,000,000.00
1202 0155	Dredging Licence - Category A (Firms)	5,653,000.00	-	-	0.0%	5,653,000.00
1202 0157	Dredging Licence - Category B (Sellers only)	200,500,000.00	-	-	0.0%	200,500,000.00
1202 0159	Dredging Licence - Category C (Manual Operator)	400,000,000.00	1,423,000.00	1,423,000.00	0.4%	398,577,000.00
1202 0160	Registration of Motor Vehicle	20,000,000.00	505,537.00	505,537.00	2.5%	19,494,463.00
1202 04	FEES - GENERAL	3,896,526,084.60	360,139,132.75	360,139,132.75	9.2%	3,536,386,951.85
1202 0401	Court Fees	27,740,000.00	-	-	0.0%	27,740,000.00
1202 0402	Government Fees For Estate Oaths	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0403	Perimeter Survey And Demarcation	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0405	Power Of Attorney	200,000.00	-	-	0.0%	200,000.00
1202 0406	Surveys_Lodgement Fee	1,050,000.00	-	-	0.0%	1,050,000.00
1202 0407	Plan-Printing/Re-Printing Fee	5,000,000.00	2,524,920.00	2,524,920.00	50.5%	2,475,080.00
1202 0408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	500,000.00	-	-	0.0%	500,000.00
1202 0409	Land Premium Charges	27,138,789.80	-	-	0.0%	27,138,789.80
1202 0410	Water Rates	1,200,000,000.00	-	-	0.0%	1,200,000,000.00

1202 0411	Search Fee	7,169,645.00	-	-	0.0%	7,169,645.00
1202 0412	Mast Fee	7,000,000.00	-	-	0.0%	7,000,000.00
1202 0413	Acceptance Fees	87,250,000.00	-	-	0.0%	87,250,000.00
1202 0417	Water Quality Analysis Fee	500,000.00	89,680.00	89,680.00	17.9%	410,320.00
1202 0418	Sch Based Management Committee Fee	25,411,200.00	-	-	0.0%	25,411,200.00
1202 0419	School Imprest Fee	50,822,400.00	-	-	0.0%	50,822,400.00
1202 0420	Petition Fees	330,000.00	-	-	0.0%	330,000.00
1202 0421	Production Of Maps/Plans	100,000.00	-	-	0.0%	100,000.00
1202 0424	Accreditation Fees	11,662,000.00	2,500,000.00	2,500,000.00	21.4%	9,162,000.00
1202 0427	Tender Fees/ Expression Of Interest	20,600,000.00	-	-	0.0%	20,600,000.00
1202 0428	Cooperative, Audit And Supervision Fees	900,000.00	500,000.00	500,000.00	55.6%	400,000.00
1202 0429	Surveys Engineering- Right Of Way Surveys	70,000,000.00	900,000.00	900,000.00	1.3%	69,100,000.00
1202 0430	Dental Fees	500,000.00	-	-	0.0%	500,000.00
1202 0431	Environmental Impact Assessment Fees	1,500,000.00	800,000.00	800,000.00	53.3%	700,000.00
1202 0433	Milling Fee	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0434	Service Charge Fee	38,230,809.54	-	-	0.0%	38,230,809.54
1202 0435	Sales Of Orthophoto Map Extracts	200,000.00	-	-	0.0%	200,000.00
1202 0436	Bill Board Advertisement Fees	20,000,000.00	4,095,000.00	4,095,000.00	20.5%	15,905,000.00
1202 0437	Deeds Registration Fees	4,833,681.30	-	-	0.0%	4,833,681.30

1202 0439	Scrap Operation Fee	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0440	Medical Consultancy Fees	60,599,345.16	5,088,319.00	5,088,319.00	8.4%	55,511,026.16
1202 0441	Laboratory Fees	96,683,874.68	17,496,294.94	17,496,294.94	18.1%	79,187,579.74
1202 0442	Processing Fee for C of O	11,208,003.39	-	-	0.0%	11,208,003.39
1202 0444	School Levies	2,989,000.00	-	-	0.0%	2,989,000.00
1202 0448	Development Levies/Development Plan	53,162,048.00	7,090,000.00	7,090,000.00	13.3%	46,072,048.00
1202 0449	Business/Trade Operating Fees	800,000.00	-	-	0.0%	800,000.00
1202 0450	Inspection Fees	8,817,027.36	-	-	0.0%	8,817,027.36
1202 0452	Tuition Fees	1,092,049,122.40	6,282,300.00	6,282,300.00	0.6%	1,085,766,822.40
1202 0455	Intra Ocular Pressure Fee	46,601,400.00	1,000,000.00	1,000,000.00	2.1%	45,601,400.00
1202 0456	Boat Registration	3,500,000.00	5,000.00	5,000.00	0.1%	3,495,000.00
1202 0457	Certificate Charges	48,233,447.00	-	-	0.0%	48,233,447.00
1202 0458	Economic Development Levy	4,000,000.00	-	-	0.0%	4,000,000.00
1202 0460	Building Plan Approval Fees	125,000,000.00	-	-	0.0%	125,000,000.00
1202 0461	Conversion of Titles of C - of - O	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0462	Publication Fees	5,295,000.00	228,656,803.81	228,656,803.81	4318.4 %	- 223,361,803.81
1202 0463	Registration Fees General	64,643,400.00	1,638,320.00	1,638,320.00	2.5%	63,005,080.00
1202 0464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	149,078,736.00	7,777,400.00	7,777,400.00	5.2%	141,301,336.00
1202 0465	Sports/Recreational Facilities Fees	56,672,400.00	-	-	0.0%	56,672,400.00

1202 0466	Junior School Certificate Examination Fees	25,200,000.00	-	-	0.0%	25,200,000.00
1202 0468	Fixed Card Issuance Fees	3,091,796.00	500,000.00	500,000.00	16.2%	2,591,796.00
1202 0469	Survey Assignee Fee	100,000.00	-	-	0.0%	100,000.00
1202 0470	Survey Request For Certified True Copies	20,000.00	-	-	0.0%	20,000.00
1202 0471	Business Premises - Renewal	11,000,000.00	3,892,100.00	3,892,100.00	35.4%	7,107,900.00
1202 0472	Business Premises- Registration	6,050,000.00	-	-	0.0%	6,050,000.00
1202 0473	Inspection Fees	80,000,000.04	50,000,000.00	50,000,000.00	62.5%	30,000,000.04
1202 0475	Registration Of Farmers	500,000.00	-	-	0.0%	500,000.00
1202 0476	Fixed Ticket Fee	2,500,000.00	-	-	0.0%	2,500,000.00
1202 0477	PTA Levy	25,411,200.00	-	-	0.0%	25,411,200.00
1202 0478	Maternity Fees	18,461,755.00	750,000.00	750,000.00	4.1%	17,711,755.00
1202 0479	Charting Fees	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0480	Safety Inspection,Monitoring Andcompliance	14,000,000.00	-	-	0.0%	14,000,000.00
1202 0481	Siwes Income	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0482	Workshop Fees	34,000,000.00	-	-	0.0%	34,000,000.00
1202 0483	Medical Records Fees	15,740,405.96	1,843,000.00	1,843,000.00	11.7%	13,897,405.96
1202 0484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	6,708,995.00	6,708,995.00	10.0%	60,291,005.00
1202 0485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	-	-	0.0%	500,000.00
1202 0486	Driver's Testing Fees for Applicant Drivers	200,000.00	-	-	0.0%	200,000.00

1202 0487	Fee for Tricycle Riders Permit	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0488	Graduation And Matriculation Fees	5,200,000.00	-	-	0.0%	5,200,000.00
1202 0489	Motor Ordinance Test Fee (MOT)	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0490	Drivers and Conductors Badge Fee	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0491	Infrastructure Facilities Charge	10,500,000.00	-	-	0.0%	10,500,000.00
1202 0493	Examination Fees	49,233,920.22	10,001,000.00	10,001,000.00	20.3%	39,232,920.22
1202 0495	Processing Fee for Consent	7,415,357.59	-	-	0.0%	7,415,357.59
1202 0496	Approval Fee for Consent	9,017,101.18	-	-	0.0%	9,017,101.18
1202 0497	Application Fee for C of O	8,233,942.80	-	-	0.0%	8,233,942.80
1202 0498	Application Fee for Deeds	6,922,476.18	-	-	0.0%	6,922,476.18
1202 0499	Certified True Copy of Registered Document	3,256,800.00	-	-	0.0%	3,256,800.00
1202 05	FINES - GENERAL	370,005,104.04	5,239,600.00	5,239,600.00	1.4%	364,765,504.04
1202 0502	Court Fines	1,500,000.04	64,600.00	64,600.00	4.3%	1,435,400.04
1202 0503	Dislodging Of Effluent/Pollution Fine	6,000,000.00	1,870,000.00	1,870,000.00	31.2%	4,130,000.00
1202 0506	Fines On Operation Of Illegal Schools	3,500,000.00	-	-	0.0%	3,500,000.00
1202 0507	Penalty For Late Registration	100,000.00	-	-	0.0%	100,000.00
1202 0508	Fines Of Non-Certification	6,000,000.00	-	-	0.0%	6,000,000.00
1202 0512	Fines on Waste Management	800,000.00	486,000.00	486,000.00	60.8%	314,000.00
1202 0513	Motor Traffic offences	2,909,459.00	300,000.00	300,000.00	10.3%	2,609,459.00

1202 0514	Fines from Touting Vehicles	8,000,000.00	-	-	0.0%	8,000,000.00
1202 0515	Fines Hotesl And Guest Houses	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0516	Fines on Banks/Financial Services	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0517	Fast Food Eateries (Fines/Penalties)	5,982,000.00	-	-	0.0%	5,982,000.00
1202 0518	Private Schools (Fines/Penalties)	10,200,000.00	2,500,000.00	2,500,000.00	24.5%	7,700,000.00
1202 0519	Private Households (Fines/Penalties)	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0520	Shops (Fines/Penalties)	500,000.00	-	-	0.0%	500,000.00
1202 0521	Fines of private Post Secondary Education	144,000.00	-	-	0.0%	144,000.00
1202 0528	Emmissions Control	500,000.00	-	-	0.0%	500,000.00
1202 0529	Fines from Quarry Pollution	500,000.00	-	-	0.0%	500,000.00
1202 0534	Fines on Logement Fee	50,000.00	-	-	0.0%	50,000.00
1202 0539	Fines on Operation of Illegal Actcities	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0541	Fines from Defaulters	40,119,645.00	-	-	0.0%	40,119,645.00
1202 0543	Environmental Degradation from Quarry Activities	150,000.00	-	-	0.0%	150,000.00
1202 0544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	18,000,000.00	-	-	0.0%	18,000,000.00
1202 0545	Forestry Fines	50,000.00	-	-	0.0%	50,000.00
1202 0548	Other Fines and Penalties	244,500,000.00	19,000.00	19,000.00	0.0%	244,481,000.00
1202 0553	Enfocrement on illegal activities in the State water ways	2,500,000.00	-	-	0.0%	2,500,000.00
1202 06	SALES - GENERAL	864,124,866.0 0	15,959,586.08	15,959,586.08	1.8%	848,165,279.9 2

1202 0602	Sales Of Books	3,325,000.00	-	-	0.0%	3,325,000.00
1202 0603	Sales Of ID Cards	17,290,800.00	-	-	0.0%	17,290,800.00
1202 0604	Sales Of Stores/Scraps/Unservicable Items	53,000,000.00	50,000.00	50,000.00	0.1%	52,950,000.00
1202 0605	Sales Of Herbicides/Fungicides	20,553,999.96	-	-	0.0%	20,553,999.96
1202 0606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	20,000.00	20,000.00	1.3%	1,480,000.00
1202 0607	Sales Of Consultancy Registration Forms	600,000.00	-	-	0.0%	600,000.00
1202 0609	Proceeds From Sales Of Farm and Agricultural Produce	1,960,000.00	4,000.00	4,000.00	0.2%	1,956,000.00
1202 0612	Proceeds From Sales Of Drugs And Medications	14,834,100.04	240,400.00	240,400.00	1.6%	14,593,700.04
1202 0615	Sales / Earnings From Government Industries	8,000,000.00	-	-	0.0%	8,000,000.00
1202 0616	Sales Of Forms	31,900,000.00	-	-	0.0%	31,900,000.00
1202 0618	Sales Of Reagents and Chemicals	18,164,628.00	500,000.00	500,000.00	2.8%	17,664,628.00
1202 0621	Sales/ Issuance of Security Nos	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0622	Sales Of Forestry Products - Timber And Mmelina	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0623	Sales of Fire Safety Certificate	1,556,000.00	1,035,000.00	1,035,000.00	66.5%	521,000.00
1202 0627	Ticket Sale	16,860,000.00	-	-	0.0%	16,860,000.00
1202 0628	Sale Of Bid Document	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0630	Denture	411,170,000.00	-	-	0.0%	411,170,000.00
1202 0631	Sales/Commission of Lense/ Frame	1,395,328.00	50,000.00	50,000.00	3.6%	1,345,328.00
1202 0632	Credit Sales (Radio/Tv)	65,520,000.00	2,302,222.16	2,302,222.16	3.5%	63,217,777.84

1202 0633	Sale Of Mot Papers	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0634	Sale Of Road Transport Tickets	4,500,000.00	-	-	0.0%	4,500,000.00
1202 0635	Sales of Sanitation Buckets	23,916,700.00	-	-	0.0%	23,916,700.00
1202 0636	Payment for Free Medical Treatment	11,000,000.00	-	-	0.0%	11,000,000.00
1202 0637	Proceed From Vehicle Hauling Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0638	Sale Of Parking Permits	1,500,000.00	-	-	0.0%	1,500,000.00
1202 0639	Sale Of Paid Parking Tickets	8,000,000.00	-	-	0.0%	8,000,000.00
1202 0643	Refraction Sales income	5,384,000.00	1,000,000.00	1,000,000.00	18.6%	4,384,000.00
1202 0645	Sale Of Eye Glasses	200,000.00	-	-	0.0%	200,000.00
1202 0646	Sale Of Booklets	25,411,200.00	-	-	0.0%	25,411,200.00
1202 0648	Sale Of Health Research Ethical Approval Form	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0649	Sale Of New Card	2,666,400.00	1,000,000.00	1,000,000.00	37.5%	1,666,400.00
1202 0650	Sale Of Fire Safety Certificates -Banks	1,620,000.00	500,000.00	500,000.00	30.9%	1,120,000.00
1202 0651	Sale Of Fire Safety Certificates -Companies	470,000.00	-	-	0.0%	470,000.00
1202 0652	Sale Of Fire Safety Certificates -Hotels	430,000.00	-	-	0.0%	430,000.00
1202 0653	Placement Charges For Primary Six Pupils	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0654	Sale Of Radio Services	2,500,000.00	-	-	0.0%	2,500,000.00
1202 0656	Sales of brands for Commercial Vehicles	2,500,000.00	-	-	0.0%	2,500,000.00
1202 0657	Sponsored Programme (Radio)	10,000,000.00	-	-	0.0%	10,000,000.00

1202 0658	Sponsored Programme (TV)	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0659	News Promotion and Coverage (TV/Radio)	1,600,000.00	-	-	0.0%	1,600,000.00
1202 0661	Sales of Request Programme	700,000.00	-	-	0.0%	700,000.00
1202 0662	Sale Of Admission Forms	16,500,000.00	-	-	0.0%	16,500,000.00
1202 0663	Sales Of School Badges	4,235,200.00	-	-	0.0%	4,235,200.00
1202 0664	Sale Of Publication	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0665	Sales Of Adoption Forms	800,000.00	-	-	0.0%	800,000.00
1202 0666	Seasonal Greetings/Congratulatory	1,800,000.00	-	-	0.0%	1,800,000.00
1202 0675	Sales Of School Records	6,588,510.00	-	-	0.0%	6,588,510.00
1202 0676	Sales Of Security Services	2,103,000.00	-	-	0.0%	2,103,000.00
1202 0678	Sales Of T/Aper Form	5,000,000.00	9,257,963.92	9,257,963.92	185.2%	4,257,963.92
1202 0680	Sales Of Television Services	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0681	Sales Of Unserviceable Items	750,000.00	-	-	0.0%	750,000.00
1202 0689	Sales Of Revised Edition Of Law Crs	100,000.00	-	-	0.0%	100,000.00
1202 0695	Sales Of State Indigenship Certificate	100,000.00	-	-	0.0%	100,000.00
1202 0696	Sales Of Score Sheets	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0698	Sales of Airtime- Trading and Trucking	620,000.00	-	-	0.0%	620,000.00
1202 07	EARNINGS -GENERAL	6,117,390,281. 82	667,466,888.4 7	667,466,888.4 7	10.9%	5,449,923,393. 35
1202 0701	Earnings From Consultancy Services	12,186,000.00	7,000.00	7,000.00	0.1%	12,179,000.00

1202 0702	Earnings From Laboratory Services	50,000.00	-	-	0.0%	50,000.00
1202 0707	Earnings From Credit Schemes	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0708	Earnings From Medical Services	26,088,000.00	6,000,000.00	6,000,000.00	23.0%	20,088,000.00
1202 0709	Earnings From Tourism/Culture/Arts Centres	2,860,000.00	-	-	0.0%	2,860,000.00
1202 0711	Earnings From Commercial Activities	118,611,600.00	50,000.00	50,000.00	0.0%	118,561,600.00
1202 0713	Earnings From Library Services	26,969,650.00	-	-	0.0%	26,969,650.00
1202 0714	Earnings From Ict Services	2,202,000.00	-	-	0.0%	2,202,000.00
1202 0715	Earnings from Lafarge	7,000,000.00	-	-	0.0%	7,000,000.00
1202 0716	Revenue From Staff Clinics	1,800,000.00	779,000.00	779,000.00	43.3%	1,021,000.00
1202 0717	Earnings from Entry and Exit of Livestock and By Products	100,000.00	1,000.00	1,000.00	1.0%	99,000.00
1202 0718	Proceeds From Tractor Hiring	1,000,000.00	-	-	0.0%	1,000,000.00
1202 0719	Proceeds From Paid Announcement	13,100,000.00	-	-	0.0%	13,100,000.00
1202 0721	Earnings From X-Ray Services	7,965,059.00	-	-	0.0%	7,965,059.00
1202 0722	Earnings From Provision Of Accomodation	69,805,500.00	-	-	0.0%	69,805,500.00
1202 0724	Earnings From Ambulance Services	5,780,010.00	1,194,800.00	1,194,800.00	20.7%	4,585,210.00
1202 0725	Proceeds From Annual Renewals	50,000,000.00	2,500,000.00	2,500,000.00	5.0%	47,500,000.00
1202 0726	Proceeds From Use Hospital Beds	4,078,905.00	-	-	0.0%	4,078,905.00
1202 0727	Carrceta Document Proceeds	6,274,046.00	1,423,570.00	1,423,570.00	22.7%	4,850,476.00
1202 0728	Caution/Deposit Fee Proceeds	3,503,500.00	-	-	0.0%	3,503,500.00

1202 0729	Central Visual Test Proceeds	1,631,872.00	-	-	0.0%	1,631,872.00
1202 0732	Proceeds From Compound Maintenance	7,605,000.00	-	-	0.0%	7,605,000.00
1202 0733	Earnings from Computer Traning services	5,070,000.00	-	-	0.0%	5,070,000.00
1202 0734	Earnings from Computerization of School Results	45,411,200.00	-	-	0.0%	45,411,200.00
1202 0735	Earnings From Continuation Card	2,020,800.00	-	-	0.0%	2,020,800.00
1202 0737	Earnings from Primary School Computerization	100,000.00	-	-	0.0%	100,000.00
1202 0738	Proceeds From Convocation	46,500,000.00	-	-	0.0%	46,500,000.00
1202 0739	Earnings from Infrastructural Development	1,703,400,000.00	316,471,277.78	316,471,277.78	18.6%	1,386,928,722.22
1202 0741	Earnings from Industrial Development	30,844,169.23	1,208,773.00	1,208,773.00	3.9%	29,635,396.23
1202 0742	Earnings from daily operational Tolls for boats	4,003,197.25	-	-	0.0%	4,003,197.25
1202 0743	Earnings from the Search For Lost Certificate	7,100,000.00	-	-	0.0%	7,100,000.00
1202 0744	Earnings from Education Services	92,911,200.00	6,233,500.00	6,233,500.00	6.7%	86,677,700.00
1202 0747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00
1202 0748	Other Earnings	826,074,262.79	188,751,744.63	188,751,744.63	22.8%	637,322,518.16
1202 0749	Earnings From Truck Parks/Mechanical Workshop Activities	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0750	Earnings From Leasing of Cocoa Plantations	109,178,000.00	58,674,900.00	58,674,900.00	53.7%	50,503,100.00
1202 0752	Earnings From Tank Farm Storage Operational Services	10,000,000.00	-	-	0.0%	10,000,000.00
1202 0754	Earnings From Provision Of Dilation Services	1,254,128.00	-	-	0.0%	1,254,128.00
1202 0755	Earning From Women Development Centre	5,947.32	-	-	0.0%	5,947.32

1202 0758	Maintenance Proceeds	25,411,200.00	-	-	0.0%	25,411,200.00
1202 0759	Earnings From Edu-Portal	163,042,800.00	-	-	0.0%	163,042,800.00
1202 0760	Earnings from School Levies	5,467,000.00	-	-	0.0%	5,467,000.00
1202 0761	Earnings From Epilation Services	324,400.00	-	-	0.0%	324,400.00
1202 0762	Earnings from School Sports	158,790,200.00	53,213,850.00	53,213,850.00	33.5%	105,576,350.00
1202 0763	Earnings from Urban Development Activities	26,868,161.24	-	-	0.0%	26,868,161.24
1202 0764	Earnings From Extraction	1,367,100.00	421,050.00	421,050.00	30.8%	946,050.00
1202 0765	Earnings From Fasting Blood Sugar Test	225,604.00	-	-	0.0%	225,604.00
1202 0766	Earnings from Analysis Registration	5,100,000.00	-	-	0.0%	5,100,000.00
1202 0767	Earnings from Supplementary Mortgage	15,000,000.04	-	-	0.0%	15,000,000.04
1202 0768	Earnings from Certification	2,750,000.04	-	-	0.0%	2,750,000.04
1202 0769	Earnings from issuance of Note Verbal	176,400.00	-	-	0.0%	176,400.00
1202 0773	Earnings from Allocation of Government Lands	27,351,375.19	-	-	0.0%	27,351,375.19
1202 0774	Earnings From Food Safety Inspection Services	20,000,000.00	-	-	0.0%	20,000,000.00
1202 0777	Earnings From Tourism Development Activities	180,000,000.00	30,536,423.06	30,536,423.06	17.0%	149,463,576.94
1202 0778	Earnings From Games And Sports	15,028,850.00	-	-	0.0%	15,028,850.00
1202 0779	Gate Takings From Swimming Pool	600,000.00	-	-	0.0%	600,000.00
1202 0795	Earnings for Development from Cooperate Organisations	2,013,403,144.72	-	-	0.0%	2,013,403,144.72
1202 08	RENT ON GOVERNMENT BUILDINGS - GENERAL	81,078,457.60	-	-	0.0%	81,078,457.60

1202 0803	Rent On Govt Buildings	5,000,000.00	-	-	0.0%	5,000,000.00
1202 0804	Rent On Conference Centres	7,000,000.00	-	-	0.0%	7,000,000.00
1202 0806	Rent On Canteen	300,000.00	-	-	0.0%	300,000.00
1202 0807	Rent on Government Property	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0809	Rent from Stadium	2,000,000.00	-	-	0.0%	2,000,000.00
1202 0810	Rent From Student Hostels	63,778,457.60	-	-	0.0%	63,778,457.60
1202 09	RENT ON LAND & OTHERS - GENERAL	72,063,854.44	-	-	0.0%	72,063,854.44
1202 0901	Rent On Govt. Land	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0910	Rent Income	2,040,000.00	-	-	0.0%	2,040,000.00
1202 0911	Economic Rent	6,173,414.45	-	-	0.0%	6,173,414.45
1202 0912	Rental Income From Use Of Space	790,000.00	-	-	0.0%	790,000.00
1202 0913	Rent From Shops	3,000,000.00	-	-	0.0%	3,000,000.00
1202 0914	Hiring Of Rigs	6,000,000.00	-	-	0.0%	6,000,000.00
1202 0915	Ground Rent	51,060,439.99	-	-	0.0%	51,060,439.99
1202 11	INVESTMENT INCOME	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
1202 1105	Insurance Registration	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
1202 12	INTEREST EARNED	4,641,879,975.60	555,930,991.02	555,930,991.02	12.0%	4,085,948,984.58
1202 1212	Interest on Bank Deposit	4,641,879,975.60	555,930,991.02	555,930,991.02	12.0%	4,085,948,984.58

1202		350,000,000.0				350,000,000.0
13	RE-IMBURSEMENT GENERAL	0	-	-	0.0%	0
1202						
1302	Interest on Reserve Fund Investment	350,000,000.00	-	-	0.0%	350,000,000.00
13	AID AND GRANTS	<u>21,066,917,73</u> <u>8.20</u>	<u>1,900,000,000.</u> <u>00</u>	<u>1,900,000,000.</u> <u>00</u>	<u>9.0%</u>	<u>19,166,917,73</u> <u>8.20</u>
1301	AID	<u>410,000,000.0</u> <u>0</u>	-	-	<u>0.0%</u>	<u>410,000,000.0</u> <u>0</u>
1301	DOMESTIC AID	250,000,000.0	-	-	0.0%	250,000,000.0
1301						
0101	Current Dometic Aid	250,000,000.00	-	-	0.0%	250,000,000.00
1301	FOREIGN AID	160,000,000.0	-	-	0.0%	160,000,000.0
1301						
0201	Current Foreign Aid	160,000,000.00	-	-	0.0%	160,000,000.00
1302	GRANTS	<u>20,656,917,73</u> <u>8.20</u>	<u>1,900,000,000.</u> <u>00</u>	<u>1,900,000,000.</u> <u>00</u>	<u>9.2%</u>	<u>18,756,917,73</u> <u>8.20</u>
1302	DOMESTIC GRANTS	19,206,917,73 8.20	-	-	0.0%	19,206,917,73 8.20
1302						
0101	CURRENT GRANTS FROM FGN	1,558,392,275.20	-	-	0.0%	1,558,392,275.20
1302						
0102	CAPITAL GRANTS FROM FGN	3,749,000,000.00	-	-	0.0%	3,749,000,000.00
1302						
0103	CURRENT GRANTS FROM LGAs	9,301,525,463.00	-	-	0.0%	9,301,525,463.00
1302						
0104	CAPITAL GRANTS FROM LGAs	2,898,000,000.00	-	-	0.0%	2,898,000,000.00
1302						
0105	CURRENT GRANTS FROM OTHER SOURCES	1,700,000,000.00	-	-	0.0%	1,700,000,000.00

1302 02	FOREIGN GRANTS	1,450,000,000.00	1,900,000,000.00	1,900,000,000.00	131.0%	-450,000,000.00
1302 0201	CURRENT FOREIGN GRANTS	1,450,000,000.00	1,900,000,000.00	1,900,000,000.00	131.0%	-450,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>195,911,692,510.62</u>	-	-	0.0%	<u>195,911,692,510.62</u>
1402	OTHER CAPITAL RECEIPTS	<u>194,753,292,510.62</u>	-	-	0.0%	<u>194,753,292,510.62</u>
1402 01	OTHER CAPITAL RECEIPTS	<u>194,753,292,510.62</u>	-	-	0.0%	<u>194,753,292,510.62</u>
1402 0101	OTHER CAPITAL RECEIPTS TO CDF	569,209,212.00	-	-	0.0%	569,209,212.00
1402 0105	Proceeds from Privatisation	194,184,083,298.62	-	-	0.0%	194,184,083,298.62
1403	LOANS/ BORROWINGS RECEIPT	<u>1,158,400,000.00</u>	-	-	0.0%	<u>1,158,400,000.00</u>
1403 01	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>1,158,400,000.00</u>	-	-	0.0%	<u>1,158,400,000.00</u>
1403 0102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	1,158,400,000.00	-	-	0.0%	1,158,400,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>328,235,235.53</i> <i>2.00</i>	<i>25,425,716.03</i> <i>1.53</i>	<i>25,425,716.03</i> <i>1.53</i>	<i>7.7%</i>	<i>302,809,519.50</i> <i>0.47</i>
01000000 0000	Administration Sector	85,982,409,053 .60	7,828,891,385. 83	7,828,891,385. 83	9.1%	78,153,517,667 .77
01110000 0000	Government House	66,932,915,381 .11	7,028,819,745. 46	7,028,819,745. 46	10.5%	59,904,095,635 .66
0111001002 00	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	380,688,625.80	52,102,708.11	52,102,708.11	13.7%	328,585,917.69
0111002014 00	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,105,429,331.3 0	2,494,446,435.6 9	2,494,446,435.6 9	9.6%	23,610,982,895.6 1
0111002015 00	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	7,001,961.74	7,001,961.74	21.8%	25,190,965.78
0111002016 00	Office of the SA CULTURE AND HERITAGE	47,421,357.75	10,314,145.31	10,314,145.31	21.8%	37,107,212.44
0111002030 00	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	5,324,000,000.00	-	-	0.0%	5,324,000,000.00
0111005001 00	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	73,358,355.79	4,518,925.51	4,518,925.51	6.2%	68,839,430.28

0111008010 00	SEMA STATE EMERGENCY MANAGEMENT AGENCY	493,639,882.68	11,131,844.48	11,131,844.48	2.3%	482,508,038.20
0111010001 00	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	230,796,021.70	23,935,066.27	23,935,066.27	10.4%	206,860,955.43
0111001008 00	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	783,000.00	783,000.00	21.8%	2,817,000.00
0111001009 00	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	49,570,274.52	341,534.71	341,534.71	0.7%	49,228,739.81
0111006003 00	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,261,671,356.49	8,455,857.82	8,455,857.82	0.2%	5,253,215,498.67
0111013009 00	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	1,373,827.21	1,373,827.21	21.8%	4,942,619.75
0111017001 00	EXCO EXECUTIVE COUNCIL SECRETARIAT	15,000,000.00	-	-	0.0%	15,000,000.00
0111018001 00	SSD SPECIAL SERVICES DEPARTMENT	498,810,543.00	-	-	0.0%	498,810,543.00
0111021001 00	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
0111033001 00	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	6,281,523.71	6,281,523.71	21.8%	22,599,045.07
0111038001 00	DRM DEPARTMENT OF RELIGIOUS MATTERS	224,253,195.26	1,577,569.97	1,577,569.97	0.7%	222,675,625.29
0111038002 00	DOR DEPARTMENT PUBLIC OF ORIENTATION	25,934,857.94	1,130,610.23	1,130,610.23	4.4%	24,804,247.71
0111052001 00	CRSSO CRS SERVICOM Office	10,489,926.36	2,281,558.98	2,281,558.98	21.8%	8,208,367.38
0111105001 00	COS CHIEF OF STAFF	26,999,586,322.54	4,335,622,934.72	4,335,622,934.72	16.1%	22,663,963,387.82
0111132001 00	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	162,591,000.00	-	-	0.0%	162,591,000.00
0111184001 00	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	41,078,676.72	541,069.50	541,069.50	1.3%	40,537,607.22
0111186001 00	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	204,317.59	204,317.59	21.8%	735,073.61
0111188001 00	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	-	-	0.0%	6,499,999.88
0111092001 00	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	37,050,000.00	-	-	0.0%	37,050,000.00

0111112001 00	CRS FIRE SERVICE	464,035,067.99	60,449,572.29	60,449,572.29	13.0%	403,585,495.70
0111114001 00	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	404,081,250.90	6,325,281.64	6,325,281.64	1.6%	397,755,969.26
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	372,524,775.65	22,016,388.70	22,016,388.70	5.9%	350,508,386.95
0161001001 00	Office of the Secretary to the State Government	372,524,775.65	22,016,388.70	22,016,388.70	5.9%	350,508,386.95
01120000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	11,582,115,769 .12	450,700,015.8 8	450,700,015.8 8	3.9%	11,131,415,753 .24
0112003001 00	State House of Assembly	10,809,505,690.1 2	438,757,073.70	438,757,073.70	4.1%	10,370,748,616.4 3
0112004001 00	State House of Assembly Commission	772,610,079.00	11,942,942.18	11,942,942.18	1.5%	760,667,136.82
01230000 0000	Ministry of Information	799,140,422.58	109,410,702.3 7	109,410,702.3 7	13.7%	689,729,720.21
0123001001 00	Ministry of Information	154,372,289.00	26,395,972.86	26,395,972.86	17.1%	127,976,316.15
0123003001 00	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	398,755,056.30	43,749,224.75	43,749,224.75	11.0%	355,005,831.55
0123005001 00	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	93,289,466.76	6,048,119.48	6,048,119.48	6.5%	87,241,347.28
0123009001 00	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	25,456,974.34	25,456,974.34	21.8%	91,586,585.86
0123010001 00	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	7,760,410.94	7,760,410.94	21.8%	27,919,639.38
01250000 0000	Office of the Head of State Civil Service	238,895,417.66	18,750,309.59	18,750,309.59	7.8%	220,145,108.07
0125001001 00	Office of the Head of State Civil Service	238,895,417.66	18,750,309.59	18,750,309.59	7.8%	220,145,108.07
01400000 0000	Auditor General	2,289,197,612. 68	160,301,481.2 7	160,301,481.2 7	7.0%	2,128,896,131. 41
0140001001 00	Office of the State Auditor General State	1,169,751,391.28	107,856,812.60	107,856,812.60	9.2%	1,061,894,578.68

0140002001 00	Office of the Auditor General for Local Government	1,119,446,221.40	52,444,668.66	52,444,668.66	4.7%	1,067,001,552.74
01470000 0000	Civil Service Commission (CSC)	90,717,725.86	9,943,605.43	9,943,605.43	11.0%	80,774,120.43
0147001001 00	Civil Service Commission	90,717,725.86	9,943,605.43	9,943,605.43	11.0%	80,774,120.43
01490000 0000	Local Government Service Commission	247,768,880.67	9,141,586.14	9,141,586.14	3.7%	238,627,294.53
0149001001 00	Local Government Service Commission	247,768,880.67	9,141,586.14	9,141,586.14	3.7%	238,627,294.53
01480000 0000	State Independent Electoral Commission	1,477,353,117.36	3,921,115.45	3,921,115.45	0.3%	1,473,432,001.91
0148001001 00	State Independent Electoral Commission	1,477,353,117.36	3,921,115.45	3,921,115.45	0.3%	1,473,432,001.91
01670000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,804,081,142.45	4,946,444.71	4,946,444.71	0.3%	1,799,134,697.74
0167001001 00	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,804,081,142.45	4,946,444.71	4,946,444.71	0.3%	1,799,134,697.74
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	87,383,217.24	7,804,599.75	7,804,599.75	8.9%	79,578,617.49
0181001001 00	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	87,383,217.24	7,804,599.75	7,804,599.75	8.9%	79,578,617.49
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	60,315,591.22	3,135,391.09	3,135,391.09	5.2%	57,180,200.13
0182001001 00	MOTD MINISTRY OF TRAINING AND DOCTRINE	60,315,591.22	3,135,391.09	3,135,391.09	5.2%	57,180,200.13
02000000 0000	Economic Sector	155,007,092,707.42	10,663,137,351.68	10,663,137,351.68	6.9%	144,343,955,355.73
02150000 0000	Ministry of Agriculture	6,054,805,497.92	228,098,034.42	228,098,034.42	3.8%	5,826,707,463.50
0215001001 00	MINISTRY OF AGRICULTURE	5,095,606,840.12	111,692,326.35	111,692,326.35	2.2%	4,983,914,513.77
0215102001 00	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	39,962,240.35	39,962,240.35	21.8%	143,772,198.06

021510900100	CRSFC CRS FORESTRY COMMISSION	443,452,653.23	74,918,452.08	74,918,452.08	16.9%	368,534,201.15
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	1,525,015.64	1,525,015.64	21.8%	5,486,550.52
021511300100	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	325,000,000.00	-	-	0.0%	325,000,000.00
022000000000	Ministry of Finance	63,116,875,528.04	9,031,303,696.34	9,031,303,696.34	14.3%	54,085,571,831.70
022000100100	MOF MINISTRY OF FINANCE	2,875,217,481.60	112,117,976.32	112,117,976.32	3.9%	2,763,099,505.28
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	39,986,105,641.11	4,694,227,050.36	4,694,227,050.36	11.7%	35,291,878,590.75
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	17,116,380,960.66	3,604,741,880.44	3,604,741,880.44	21.1%	13,511,639,080.22
022000800100	IRS INTERNAL REVENUE SERVICE	3,086,308,438.16	618,637,085.30	618,637,085.30	20.0%	2,467,671,352.86
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	1,049,881.84	1,049,881.84	21.8%	3,777,161.12
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	48,035,963.55	529,822.07	529,822.07	1.1%	47,506,141.48
022000000000	MOC MINISTRY OF COMMERCE	339,672,704.07	28,927,741.71	28,927,741.71	8.5%	310,744,962.37
022200100100	MOC MINISTRY OF COMMERCE	140,291,906.56	6,774,918.25	6,774,918.25	4.8%	133,516,988.31
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	22,377,311.60	4,867,065.27	4,867,065.27	21.8%	17,510,246.33
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	79,575,650.31	2,517,703.94	2,517,703.94	3.2%	77,057,946.37
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	97,427,835.60	14,768,054.24	14,768,054.24	15.2%	82,659,781.36
026400000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,310,054,621.19	1,751,880.11	1,751,880.11	0.0%	5,308,302,741.08
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,310,054,621.19	1,751,880.11	1,751,880.11	0.0%	5,308,302,741.08

02280000 0000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
0228001001 00	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
02290000 0000	Ministry of Transport	717,388,033.00	62,138,305.81	62,138,305.81	8.7%	655,249,727.19
0229001001 00	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	307,651,013.43	953,801.32	953,801.32	0.3%	306,697,212.11
0229002001 00	CTRRR Commercial. Transport Regulatory./Regulatory Agency	55,821,166.48	1,591,058.94	1,591,058.94	2.9%	54,230,107.54
0229003001 00	CIWA CRS Inland Waterways Agency	16,647,946.04	3,620,928.26	3,620,928.26	21.8%	13,027,017.78
0229005001 00	DMVA Department of Motor Vehicle Administration	81,350,078.95	17,693,642.17	17,693,642.17	21.8%	63,656,436.78
0229006001 00	TRAMA Traffic Regulatory and Management Agency	255,917,828.10	38,278,875.11	38,278,875.11	15.0%	217,638,952.99
02310000 0000	Ministry of Power	6,374,316,009. 58	61,361,912.68	61,361,912.68	1.0%	6,312,954,096. 90
0231001001 00	MOP MINISTRY OF POWER	2,546,916,220.22	4,137,000.77	4,137,000.77	0.2%	2,542,779,219.44
0231003001 00	SEA STATE ELECTRIFICATION AGENCY	3,827,399,789.36	57,224,911.90	57,224,911.90	1.5%	3,770,174,877.46
02340000 0000	Ministry of Works	24,796,090,381 .72	98,443,505.07	98,443,505.07	0.4%	24,697,646,876 .65
0234001001 00	MOW MINISTRY OF WORKS	24,027,672,288.9 5	94,728,722.85	94,728,722.85	0.4%	23,932,943,566.1 0
0234004001 00	CRRMA ROAD MAINTENANCE AGENCY	175,998,092.77	3,714,782.23	3,714,782.23	2.1%	172,283,310.54
0234006001 00	Cross River State Scrap Regulatory Agency	592,420,000.00	-	-	0.0%	592,420,000.00
02360000 0000	Ministry of Culture and Tourism	1,768,968,848. 73	82,900,974.60	82,900,974.60	4.7%	1,686,067,874. 13
0236001001 00	MIN. OF CULTURE AND TOURISM	674,839,689.34	52,575,132.43	52,575,132.43	7.8%	622,264,556.91

0236002001 00	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.03	3,782,658.22	3,782,658.22	21.8%	13,608,873.82
0236002002 00	CRSTB CRS TOURISM BUREAU	84,349,607.66	18,346,039.67	18,346,039.67	21.8%	66,003,568.00
0236003001 00	OMR OBUDU MOUNTAIN RESORT	27,716,493.04	6,028,337.24	6,028,337.24	21.8%	21,688,155.80
0236004001 00	CRSCC CRS CARNIVAL COMMISSION	964,671,526.66	2,168,807.05	2,168,807.05	0.2%	962,502,719.61
02380000 0000	State Planning Commission	563,425,284.81	39,027,908.64	39,027,908.64	6.9%	524,397,376.17
0238002001 00	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	468,729,762.13	32,748,935.20	32,748,935.20	7.0%	435,980,826.93
0238004001 00	CRSBOS CRS BUREAU OF STATISTICS	94,695,522.68	6,278,973.44	6,278,973.44	6.6%	88,416,549.24
02520000 0000	MOWR Ministry of Water Resources	3,736,954,341.96	84,678,930.42	84,678,930.42	2.3%	3,652,275,411.54
0252001001 00	MOWR Ministry of Water Resources	347,458,850.37	5,092,419.24	5,092,419.24	1.5%	342,366,431.13
0252102001 00	CRSWB CRS WATER BOARD	3,223,633,012.48	66,715,857.91	66,715,857.91	2.1%	3,156,917,154.57
0252103001 00	RUWASTA RUWASTA	165,862,479.11	12,870,653.27	12,870,653.27	7.8%	152,991,825.84
02530000 0000	MOSH MINISTRY OF SOCIAL HOUSING	480,680,150.00	2,997,182.63	2,997,182.63	0.6%	477,682,967.38
0253001001 00	MOSH MINISTRY OF SOCIAL HOUSING	480,680,150.00	2,997,182.63	2,997,182.63	0.6%	477,682,967.38
02600000 0000	Ministry of Lands	1,473,709,332.24	150,425,174.39	150,425,174.39	10.2%	1,323,284,157.86
0260001001 00	Ministry of Lands	1,103,847,533.90	142,323,088.62	142,323,088.62	12.9%	961,524,445.28
0260003001 00	OSG OFFICE OF THE SURVEYOR-GENERAL	369,861,798.34	8,102,085.76	8,102,085.76	2.2%	361,759,712.58
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	756,222,863.71	10,923,472.86	10,923,472.86	1.4%	745,299,390.85
0266001001 00	MOUR MINISTRY OF URBAN RENEWAL	756,222,863.71	10,923,472.86	10,923,472.86	1.4%	745,299,390.85

02650000 0000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	1,809,824.52	1,809,824.52	21.8%	6,511,207.75
0265001001 00	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	1,809,824.52	1,809,824.52	21.8%	6,511,207.75
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	1,620,780,974. 34	4,083,339.41	4,083,339.41	0.3%	1,616,697,634. 93
0268001001 00	MOINF MINISTRY OF INFRASTRUCTURE	1,515,528,734.12	2,833,749.67	2,833,749.67	0.2%	1,512,694,984.45
0268003001 00	IRA INFRASTRUCTURE AND REGULATORY AGENCY	105,252,240.22	1,249,589.74	1,249,589.74	1.2%	104,002,650.48
02330000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	43,520,126.50	9,465,627.51	9,465,627.51	21.8%	34,054,498.98
0233001001 00	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	36,481,357.75	7,934,695.31	7,934,695.31	21.8%	28,546,662.44
0233002001 00	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	1,530,932.20	1,530,932.20	21.8%	5,507,836.54
02720000 0000	MOIN MINISTRY OF INDUSTRY	6,979,616,946. 91	224,054,166.6 3	224,054,166.6 3	3.2%	6,755,562,780. 28
0272001001 00	MOIN MINISTRY OF INDUSTRY	6,979,616,946.91	224,054,166.63	224,054,166.63	3.2%	6,755,562,780.28
02320000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	46,116,035.21	3,139,231.97	3,139,231.97	6.8%	42,976,803.24
0232001001 00	MPR MINISTRY OF PETROLEUM RESOURCES	46,116,035.21	3,139,231.97	3,139,231.97	6.8%	42,976,803.24
02740000 0000	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	3,491,858.72	3,491,858.72	21.8%	12,562,664.14
0274001001 00	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	3,491,858.72	3,491,858.72	21.8%	12,562,664.14
02300000 0000	MOAV MINISTRY OF AVIATION	30,677,471,675 .68	506,699,187.4 9	506,699,187.4 9	1.7%	30,170,772,488 .20
0230001001 00	MOAV MINISTRY OF AVIATION	30,677,471,675.6 8	506,699,187.49	506,699,187.49	1.7%	30,170,772,488.2 0
03000000 0000	Law and Justice Sector	5,673,873,921. 06	672,625,474.5 4	672,625,474.5 4	11.9%	5,001,248,446. 52

03180000 0000	CRS JUDICIARY	3,879,428,586. 76	359,198,114.3 3	359,198,114.3 3	9.3%	3,520,230,472. 43
0318001001 00	CRS JUDICIARY	2,685,858,833.56	310,615,985.50	310,615,985.50	11.6%	2,375,242,848.06
0318011001 00	JSC JUDICIARY SERVICE COMMISSION	181,895,468.04	5,359,759.44	5,359,759.44	2.9%	176,535,708.60
0318052001 00	CCA CUSTOMARY COURT OF APPEAL	903,292,359.34	29,893,713.16	29,893,713.16	3.3%	873,398,646.18
0318053001 00	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	108,381,925.82	13,328,656.23	13,328,656.23	12.3%	95,053,269.60
03260000 0000	Ministry of Justice	1,794,445,334. 30	313,427,360.2 1	313,427,360.2 1	17.5%	1,481,017,974. 09
0326001001 00	MOJ MINISTRY OF JUSTICE	1,794,445,334.30	313,427,360.21	313,427,360.21	17.5%	1,481,017,974.09
04000000 0000	REGIONAL SECTOR	183,282,571.87	8,963,642.77	8,963,642.77	4.9%	174,318,929.10
04370000 0000	URBAN DEVELOPMENT AUTHORITY	183,282,571.87	8,963,642.77	8,963,642.77	4.9%	174,318,929.10
0437001001 00	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	81,249,460.17	3,450,193.84	3,450,193.84	4.2%	77,799,266.33
0437002001 00	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	31,383,534.64	2,519,418.78	2,519,418.78	8.0%	28,864,115.86
0437003001 00	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	34,859,671.49	2,904,473.75	2,904,473.75	8.3%	31,955,197.74
0437004001 00	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	17,971,753.57	89,556.40	89,556.40	0.5%	17,882,197.17
0437005001 00	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	17,818,152.00	-	-	0.0%	17,818,152.00
05000000 0000	Social Sector	81,388,577,278 .05	6,252,098,176. 71	6,252,098,176. 71	7.7%	75,136,479,101 .34
05130000 0000	Ministry of Youth Development	4,859,506,591. 11	7,259,100.80	7,259,100.80	0.1%	4,852,247,490. 31
0513001001 00	Ministry of Youth Development	4,859,506,591.11	7,259,100.80	7,259,100.80	0.1%	4,852,247,490.31

05140000	Ministry of Women Affairs	178,262,952.27	5,221,627.15	5,221,627.15	2.9%	173,041,325.12
0514001001	Ministry of Women Affairs	178,262,952.27	5,221,627.15	5,221,627.15	2.9%	173,041,325.12
05170000	Ministry of Education	44,931,400,693.57	4,959,778,385.48	4,959,778,385.48	11.0%	39,971,622,308.09
0517001001	MINISTRY OF EDUCATION	10,320,920,651.02	85,493,161.74	85,493,161.74	0.8%	10,235,427,489.28
0517003001	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,324,849,208.40	12,175,298.99	12,175,298.99	0.1%	9,312,673,909.41
0517008001	CRLB CRS LIBRARY BOARD	23,047,795.68	5,012,895.56	5,012,895.56	21.8%	18,034,900.12
0517010001	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	81,397,804.74	17,704,022.53	17,704,022.53	21.8%	63,693,782.21
0517019001	COE COLLEGE OF EDUCATION	1,466,648,018.51	250,809,694.03	250,809,694.03	17.1%	1,215,838,324.48
0517021001	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,086,739,778.92	957,825,146.91	957,825,146.91	18.8%	4,128,914,632.00
0517022001	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,324,441,208.73	233,473,462.90	233,473,462.90	17.6%	1,090,967,745.83
0517026001	SEB SECONDARY EDUCATION BOARD	13,352,515,969.52	2,896,252,223.37	2,896,252,223.37	21.7%	10,456,263,746.15
0517055001	STEB STATE TECHNICAL EDUCATION BOARD	2,068,570,653.82	388,892,845.08	388,892,845.08	18.8%	1,679,677,808.74
0517056001	CRSSB CRS SCHOLARSHIP BOARD	367,187,023.85	3,085,677.69	3,085,677.69	0.8%	364,101,346.16
0517022002	Teachers Continous Training Institute	1,515,082,580.38	109,053,956.68	109,053,956.68	7.2%	1,406,028,623.70
05210000	Ministry of Health	13,891,902,196.08	1,138,724,829.18	1,138,724,829.18	8.2%	12,753,177,366.90
0521001001	MINISTRY OF HEALTH	2,753,928,221.51	164,392,638.18	164,392,638.18	6.0%	2,589,535,583.34
0521003001	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	654,751,227.68	39,615,717.02	39,615,717.02	6.1%	615,135,510.66

0521027001 00	GHC GENERAL HOSPITAL, CALABAR	924,268,341.43	158,613,053.66	158,613,053.66	17.2%	765,655,287.77
0521027002 00	GHA GENERAL HOSPITAL, AKAMKPA	186,206,578.00	27,319,430.72	27,319,430.72	14.7%	158,887,147.29
0521027003 00	GHU GENERAL HOSPITAL, UGEP	312,423,437.42	54,250,529.63	54,250,529.63	17.4%	258,172,907.79
0521027004 00	GHBRA GENERAL HOSPITAL, OBUBRA	124,412,317.52	25,036,929.06	25,036,929.06	20.1%	99,375,388.46
0521027005 00	GHGGJ GENERAL HOSPITAL, OGOJA	449,808,972.74	70,090,228.85	70,090,228.85	15.6%	379,718,743.89
0521027006 00	GHCKK General Hospital Okpoma	2,339,873.52	508,922.49	508,922.49	21.8%	1,830,951.03
0521027007 00	GHBNS GENERAL HOSPITAL, OBANLIKU	174,966,473.28	30,467,720.44	30,467,720.44	17.4%	144,498,752.84
0521027008 00	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.80	21,182,506.57	21,182,506.57	21.8%	76,208,328.23
0521027009 00	CHO COTTAGE HOSPITAL, OBAN	17,321,585.18	3,767,444.78	3,767,444.78	21.8%	13,554,140.40
0521027010 00	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	105,271,489.14	16,349,798.89	16,349,798.89	15.5%	88,921,690.25
0521027011 00	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	157,189,311.00	27,157,916.52	27,157,916.52	17.3%	130,031,394.48
0521027012 00	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	30,764,853.31	30,764,853.31	21.8%	110,682,748.13
0521027013 00	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	6,816,424.22	6,816,424.22	21.8%	24,523,457.26
0521027014 00	RMCO Ranch Medical Centre Obudu	21,775,553.28	4,736,182.84	4,736,182.84	21.8%	17,039,370.44
0521028001 00	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	4,366,659.20	4,366,659.20	21.8%	15,709,934.81
0521028002 00	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	13,430,957.81	13,430,957.81	21.8%	48,320,572.36
0521028003 00	ECPC EYE CARE PROGRAMME, CALABAR	91,567,870.64	9,340,580.07	9,340,580.07	10.2%	82,227,290.57
0521028004 00	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.44	4,639,781.44	4,639,781.44	21.8%	16,692,547.01
0521028005 00	ECPOB CRS Eye Care Programme, Obanliku	14,702,500.00	-	-	0.0%	14,702,500.00

052110400100	SNC SCHOOL OF NURSING, CALABAR	177,832,219.00	22,654,999.88	22,654,999.88	12.7%	155,177,219.12
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	331,894,523.60	45,325,808.88	45,325,808.88	13.7%	286,568,714.72
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	93,069,899.37	6,561,953.11	6,561,953.11	7.1%	86,507,946.26
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,685,013,703.74	314,279,605.56	314,279,605.56	18.7%	1,370,734,098.18
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	149,639,838.31	17,848,014.83	17,848,014.83	11.9%	131,791,823.48
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	104,282,100.00	5,672,856.75	5,672,856.75	5.4%	98,609,243.25
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	453,132,284.75	6,732,313.73	6,732,313.73	1.5%	446,399,971.03
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	4,532,765,104.63	6,801,000.76	6,801,000.76	0.2%	4,525,964,103.87
053500000000	Ministry of Environment	3,515,275,757.15	62,335,226.53	62,335,226.53	1.8%	3,452,940,530.62
053500100100	MOENV MINISTRY OF ENVIRONMENT	1,015,492,790.50	30,767,939.43	30,767,939.43	3.0%	984,724,851.07
053505300100	WMA WASTE MANAGEMENT AGENCY	1,640,819,012.22	2,497,878.36	2,497,878.36	0.2%	1,638,321,133.86
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	79,144,510.00	9,347,119.05	9,347,119.05	11.8%	69,797,390.95
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	3,449,341.06	750,231.68	750,231.68	21.8%	2,699,109.38
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	776,370,103.37	18,972,058.00	18,972,058.00	2.4%	757,398,045.37
053900000000	Ministry of Sports	1,347,781,538.00	25,324,659.04	25,324,659.04	1.9%	1,322,456,878.95
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	478,770,296.00	2,778,148.82	2,778,148.82	0.6%	475,992,147.19
053905100100	CSC CRS SPORTS COMMISSION	869,011,242.00	22,546,510.23	22,546,510.23	2.6%	846,464,731.77
055100000000	Ministry of Local Government	372,398,354.31	5,572,666.31	5,572,666.31	1.5%	366,825,688.00

0551001001 00	Ministry of Local Government	372,398,354.31	5,572,666.31	5,572,666.31	1.5%	366,825,688.00
05620000 0000	Chieftaincy Affairs Department	167,617,499.76	17,419,592.60	17,419,592.60	10.4%	150,197,907.16
0562001001 00	CAD Chieftaincy Affairs Department	167,617,499.76	17,419,592.60	17,419,592.60	10.4%	150,197,907.16
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	8,467,611,903. 36	3,756,484.56	3,756,484.56	0.0%	8,463,855,418. 80
0577001001 00	MORT MINISTRY OF RURAL TRANSFORMATION	6,334,354,230.00	-	-	0.0%	6,334,354,230.00
0577002001 00	RUDA RURAL DEVELOPMENT AGENCY	2,133,257,673.36	3,756,484.56	3,756,484.56	0.2%	2,129,501,188.80
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	679,073,245.01	4,451,445.26	4,451,445.26	0.7%	674,621,799.75
0578001001 00	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	579,873,245.01	3,668,445.26	3,668,445.26	0.6%	576,204,799.75
0578003001 00	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	99,200,000.00	783,000.00	783,000.00	0.8%	98,417,000.00
05790000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,977,746,547. 43	22,254,159.78	22,254,159.78	0.7%	2,955,492,387. 65
0579001001 00	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,955,906,547.43	17,503,959.78	17,503,959.78	0.6%	2,938,402,587.65
0579002001 00	CRPC CHILD RIGHT PROTECTION COMMISSION	12,180,000.00	2,649,150.00	2,649,150.00	21.8%	9,530,850.00
0579003001 00	CRSSC CRS SAFETY COMMISSION	9,660,000.00	2,101,050.00	2,101,050.00	21.8%	7,558,950.00

Table 5: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>56,396,779,381.87</i>	<i>12,266,299,515.56</i>	<i>12,266,299,515.56</i>	<i>21.8%</i>	<i>44,130,479,866.32</i>
0100000000	Administration Sector	7,971,712,088.50	1,733,847,379.25	1,733,847,379.25	21.8%	6,237,864,709.25
0111000000	Government House	4,775,980,408.61	1,038,775,738.87	1,038,775,738.87	21.8%	3,737,204,669.74
011100100200	HPSDGH HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	18,863,025.80	4,102,708.11	4,102,708.11	21.8%	14,760,317.69
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	22,686,106.41	4,934,228.14	4,934,228.14	21.8%	17,751,878.27
011100201500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	7,001,961.74	7,001,961.74	21.8%	25,190,965.78
011100201600	Office of the SA CULTURE AND HERITAGE	47,421,357.75	10,314,145.31	10,314,145.31	21.8%	37,107,212.44
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	20,776,669.00	4,518,925.51	4,518,925.51	21.8%	16,257,743.49
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	1,131,844.48	1,131,844.48	21.8%	4,072,038.20
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	110,046,281.70	23,935,066.27	23,935,066.27	21.8%	86,111,215.43
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	783,000.00	783,000.00	21.8%	2,817,000.00

011100100 900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	341,534.71	341,534.71	21.8%	1,228,739.81
011100600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	34,279,806.05	7,455,857.82	7,455,857.82	21.8%	26,823,948.23
011101300 900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	1,373,827.21	1,373,827.21	21.8%	4,942,619.75
011103300 100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	6,281,523.71	6,281,523.71	21.8%	22,599,045.07
011103800 100	DRM DEPARTMENT OF RELIGIOUS MATTERS	7,253,195.26	1,577,569.97	1,577,569.97	21.8%	5,675,625.29
011103800 200	DOR DEPARTMENT PUBLIC OF ORIENTATION	5,198,207.94	1,130,610.23	1,130,610.23	21.8%	4,067,597.71
011105200 100	CRSSO CRS SERVICOM Office	10,489,926.36	2,281,558.98	2,281,558.98	21.8%	8,208,367.38
011110500 100	COS CHIEF OF STAFF	4,110,763,842.20	894,091,135.68	894,091,135.68	21.8%	3,216,672,706.52
011118400 100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	2,487,675.84	541,069.50	541,069.50	21.8%	1,946,606.34
011118600 100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	204,317.59	204,317.59	21.8%	735,073.61
011111200 100	CRS FIRE SERVICE	277,929,067.99	60,449,572.29	60,449,572.29	21.8%	217,479,495.70
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	29,081,754.66	6,325,281.64	6,325,281.64	21.8%	22,756,473.02
0161000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,224,775.65	22,016,388.70	22,016,388.70	21.8%	79,208,386.95
016100100 100	Office of the Secretary to the State Government	101,224,775.65	22,016,388.70	22,016,388.70	21.8%	79,208,386.95
0112000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	1,640,000,073. 00	356,700,015.88	356,700,015.88	21.8%	1,283,300,057. 12
011200300 100	State House of Assembly	1,585,089,994.00	344,757,073.70	344,757,073.70	21.8%	1,240,332,920.31
011200400 100	State House of Assembly Commission	54,910,079.00	11,942,942.18	11,942,942.18	21.8%	42,967,136.82
0123000 0000	Ministry of Information	461,658,401.70	100,410,702.37	100,410,702.37	21.8%	361,247,699.33
012300100 100	Ministry of Information	98,372,289.00	21,395,972.86	21,395,972.86	21.8%	76,976,316.15

012300300	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	182,755,056.30	39,749,224.75	39,749,224.75	21.8%	143,005,831.55
012300500	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	27,807,445.88	6,048,119.48	6,048,119.48	21.8%	21,759,326.40
012300900	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	25,456,974.34	25,456,974.34	21.8%	91,586,585.86
012301000	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	7,760,410.94	7,760,410.94	21.8%	27,919,639.38
01250000000	Office of the Head of State Civil Service	77,012,917.66	16,750,309.59	16,750,309.59	21.8%	60,262,608.07
012500100	Office of the Head of State Civil Service	77,012,917.66	16,750,309.59	16,750,309.59	21.8%	60,262,608.07
01400000000	Auditor General	737,018,304.68	160,301,481.27	160,301,481.27	21.8%	576,716,823.41
014000100	Office of the State Auditor General State	495,893,391.28	107,856,812.60	107,856,812.60	21.8%	388,036,578.68
014000200	Office of the Auditor General for Local Government	241,124,913.40	52,444,668.66	52,444,668.66	21.8%	188,680,244.74
01470000000	Civil Service Commission (CSC)	45,717,726.10	9,943,605.43	9,943,605.43	21.8%	35,774,120.67
014700100	Civil Service Commission	45,717,726.10	9,943,605.43	9,943,605.43	21.8%	35,774,120.67
01490000000	Local Government Service Commission	42,030,281.11	9,141,586.14	9,141,586.14	21.8%	32,888,694.97
014900100	Local Government Service Commission	42,030,281.11	9,141,586.14	9,141,586.14	21.8%	32,888,694.97
01480000000	State Independent Electoral Commission	18,028,117.00	3,921,115.45	3,921,115.45	21.8%	14,107,001.55
014800100	State Independent Electoral Commission	18,028,117.00	3,921,115.45	3,921,115.45	21.8%	14,107,001.55
01670000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	22,742,274.53	4,946,444.71	4,946,444.71	21.8%	17,795,829.82
016700100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	22,742,274.53	4,946,444.71	4,946,444.71	21.8%	17,795,829.82
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	35,883,217.24	7,804,599.75	7,804,599.75	21.8%	28,078,617.49
018100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	35,883,217.24	7,804,599.75	7,804,599.75	21.8%	28,078,617.49

01820000	MOTD MINISTRY OF TRAINING AND DOCTRINE	14,415,591.22	3,135,391.09	3,135,391.09	21.8%	11,280,200.13
018200100	MOTD MINISTRY OF TRAINING AND DOCTRINE	14,415,591.22	3,135,391.09	3,135,391.09	21.8%	11,280,200.13
02000000	Economic Sector	19,631,594,625.49	4,269,871,831.04	4,269,871,831.04	21.8%	15,361,722,794.44
02150000	Ministry of Agriculture	860,220,847.92	187,098,034.42	187,098,034.42	21.8%	673,122,813.50
021500100	MINISTRY OF AGRICULTURE	325,022,190.12	70,692,326.35	70,692,326.35	21.8%	254,329,863.77
021510200	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	39,962,240.35	39,962,240.35	21.8%	143,772,198.06
021510900	CRSFC CRS FORESTRY COMMISSION	344,452,653.23	74,918,452.08	74,918,452.08	21.8%	269,534,201.15
021510900	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	1,525,015.64	1,525,015.64	21.8%	5,486,550.52
02200000	Ministry of Finance	16,808,916,325.05	3,655,939,300.70	3,655,939,300.70	21.8%	13,152,977,024.35
022000100	MOF MINISTRY OF FINANCE	23,530,925.60	5,117,976.32	5,117,976.32	21.8%	18,412,949.28
022000200	DMD DEBT MANAGEMENT DEPARTMENT	3,951,844.12	859,526.10	859,526.10	21.8%	3,092,318.02
022000700	OAG OFFICE OF THE ACCOUNTANT GENERAL	16,467,778,760.66	3,581,741,880.44	3,581,741,880.44	21.8%	12,886,036,880.22
022000800	IRS INTERNAL REVENUE SERVICE	306,391,788.16	66,640,213.92	66,640,213.92	21.8%	239,751,574.23
022001300	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	1,049,881.84	1,049,881.84	21.8%	3,777,161.12
022001500	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	2,435,963.55	529,822.07	529,822.07	21.8%	1,906,141.48
02220000	MOC MINISTRY OF COMMERCE	75,529,846.93	16,427,741.71	16,427,741.71	21.8%	59,102,105.22
022200100	MOC MINISTRY OF COMMERCE	31,149,049.42	6,774,918.25	6,774,918.25	21.8%	24,374,131.17
022200600	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	22,377,311.60	4,867,065.27	4,867,065.27	21.8%	17,510,246.33

022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	11,575,650.31	2,517,703.94	2,517,703.94	21.8%	9,057,946.37
022200800 100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	2,268,054.24	2,268,054.24	21.8%	8,159,781.36
0264000 00000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	8,054,621.19	1,751,880.11	1,751,880.11	21.8%	6,302,741.08
026400100 100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	8,054,621.19	1,751,880.11	1,751,880.11	21.8%	6,302,741.08
0228000 00000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
022800100 100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
0229000 00000	Ministry of Transport	285,693,360.04	62,138,305.81	62,138,305.81	21.8%	223,555,054.23
022900100 100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	4,385,293.43	953,801.32	953,801.32	21.8%	3,431,492.11
022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	7,315,213.52	1,591,058.94	1,591,058.94	21.8%	5,724,154.58
022900300 100	CIWA CRS Inland Waterways Agency	16,647,946.04	3,620,928.26	3,620,928.26	21.8%	13,027,017.78
022900500 100	DMVA Department of Motor Vehicle Administration	81,350,078.95	17,693,642.17	17,693,642.17	21.8%	63,656,436.78
022900600 100	TRAMA Traffic Regulatory and Management Agency	175,994,828.10	38,278,875.11	38,278,875.11	21.8%	137,715,952.99
0231000 00000	Ministry of Power	52,238,678.98	11,361,912.68	11,361,912.68	21.8%	40,876,766.30
023100100 100	MOP MINISTRY OF POWER	19,020,693.22	4,137,000.77	4,137,000.77	21.8%	14,883,692.44
023100300 100	SEA STATE ELECTRIFICATION AGENCY	33,217,985.76	7,224,911.90	7,224,911.90	21.8%	25,993,073.86
0234000 00000	Ministry of Works	176,751,747.46	38,443,505.07	38,443,505.07	21.8%	138,308,242.39
023400100 100	MOW MINISTRY OF WORKS	159,672,288.95	34,728,722.85	34,728,722.85	21.8%	124,943,566.10
023400400 100	CRRMA ROAD MAINTENANCE AGENCY	17,079,458.51	3,714,782.23	3,714,782.23	21.8%	13,364,676.28
0236000 00000	Ministry of Culture and Tourism	151,268,848.73	32,900,974.60	32,900,974.60	21.8%	118,367,874.13

023600100	MIN. OF CULTURE AND TOURISM	11,839,689.34	2,575,132.43	2,575,132.43	21.8%	9,264,556.91
023600200	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.03	3,782,658.22	3,782,658.22	21.8%	13,608,873.82
023600200	CRSTB CRS TOURISM BUREAU	84,349,607.66	18,346,039.67	18,346,039.67	21.8%	66,003,568.00
023600300	OMR OBUDU MOUNTAIN RESORT	27,716,493.04	6,028,337.24	6,028,337.24	21.8%	21,688,155.80
023600400	CRSCC CRS CARNIVAL COMMISSION	9,971,526.66	2,168,807.05	2,168,807.05	21.8%	7,802,719.61
0238000000	State Planning Commission	179,438,660.41	39,027,908.64	39,027,908.64	21.8%	140,410,751.77
023800200	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	150,569,817.01	32,748,935.20	32,748,935.20	21.8%	117,820,881.81
023800400	CRSBOS CRS BUREAU OF STATISTICS	28,868,843.40	6,278,973.44	6,278,973.44	21.8%	22,589,869.96
0252000000	MOWR Ministry of Water Resources	389,328,415.72	84,678,930.42	84,678,930.42	21.8%	304,649,485.30
025200100	MOWR Ministry of Water Resources	23,413,421.80	5,092,419.24	5,092,419.24	21.8%	18,321,002.56
025210200	CRSWB CRS WATER BOARD	306,739,576.58	66,715,857.91	66,715,857.91	21.8%	240,023,718.67
025210300	RUWASTA RUWASTA	59,175,417.34	12,870,653.27	12,870,653.27	21.8%	46,304,764.07
0253000000	MOSH MINISTRY OF SOCIAL HOUSING	13,780,150.00	2,997,182.63	2,997,182.63	21.8%	10,782,967.38
025300100	MOSH MINISTRY OF SOCIAL HOUSING	13,780,150.00	2,997,182.63	2,997,182.63	21.8%	10,782,967.38
0260000000	Ministry of Lands	111,839,882.24	24,325,174.39	24,325,174.39	21.8%	87,514,707.86
026000100	Ministry of Lands	77,347,533.90	16,823,088.62	16,823,088.62	21.8%	60,524,445.28
026000300	OSG OFFICE OF THE SURVEYOR-GENERAL	34,492,348.34	7,502,085.76	7,502,085.76	21.8%	26,990,262.58
0266000000	MOUR MINISTRY OF URBAN RENEWAL	50,222,863.71	10,923,472.86	10,923,472.86	21.8%	39,299,390.85
026600100	MOUR MINISTRY OF URBAN RENEWAL	50,222,863.71	10,923,472.86	10,923,472.86	21.8%	39,299,390.85

0265000 0000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	1,809,824.52	1,809,824.52	21.8%	6,511,207.75
026500100 100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	1,809,824.52	1,809,824.52	21.8%	6,511,207.75
0268000 0000	MOINF MINISTRY OF INFRASTRUCTURE	18,773,974.30	4,083,339.41	4,083,339.41	21.8%	14,690,634.89
026800100 100	MOINF MINISTRY OF INFRASTRUCTURE	13,028,734.12	2,833,749.67	2,833,749.67	21.8%	10,194,984.45
026800300 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,745,240.18	1,249,589.74	1,249,589.74	21.8%	4,495,650.44
0233000 0000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	43,520,126.50	9,465,627.51	9,465,627.51	21.8%	34,054,498.98
023300100 100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	36,481,357.75	7,934,695.31	7,934,695.31	21.8%	28,546,662.44
023300200 100	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	1,530,932.20	1,530,932.20	21.8%	5,507,836.54
0272000 0000	MOIN MINISTRY OF INDUSTRY	220,708,812.07	48,004,166.63	48,004,166.63	21.8%	172,704,645.44
027200100 100	MOIN MINISTRY OF INDUSTRY	220,708,812.07	48,004,166.63	48,004,166.63	21.8%	172,704,645.44
0232000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	14,433,250.44	3,139,231.97	3,139,231.97	21.8%	11,294,018.47
023200100 100	MPR MINISTRY OF PETROLEUM RESOURCES	14,433,250.44	3,139,231.97	3,139,231.97	21.8%	11,294,018.47
0274000 0000	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	3,491,858.72	3,491,858.72	21.8%	12,562,664.14
027400100 100	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	3,491,858.72	3,491,858.72	21.8%	12,562,664.14
0230000 0000	MOAV MINISTRY OF AVIATION	20,450,862.00	4,448,062.49	4,448,062.49	21.8%	16,002,799.52
023000100 100	MOAV MINISTRY OF AVIATION	20,450,862.00	4,448,062.49	4,448,062.49	21.8%	16,002,799.52
0300000 0000	Law and Justice Sector	2,080,750,917. 42	452,563,324.54	452,563,324.54	21.8%	1,628,187,592. 88
0318000 0000	CRS JUDICIARY	1,651,485,583. 12	359,198,114.33	359,198,114.33	21.8%	1,292,287,468. 79

031800100 100	CRS JUDICIARY	1,428,119,473.56	310,615,985.50	310,615,985.50	21.8%	1,117,503,488.06
031801100 100	JSC JUDICIARY SERVICE COMMISSION	24,642,572.16	5,359,759.44	5,359,759.44	21.8%	19,282,812.72
031805200 100	CCA CUSTOMARY COURT OF APPEAL	137,442,359.34	29,893,713.16	29,893,713.16	21.8%	107,548,646.18
031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	61,281,178.06	13,328,656.23	13,328,656.23	21.8%	47,952,521.84
0326000 0000	Ministry of Justice	429,265,334.30	93,365,210.21	93,365,210.21	21.8%	335,900,124.09
032600100 100	MOJ MINISTRY OF JUSTICE	429,265,334.30	93,365,210.21	93,365,210.21	21.8%	335,900,124.09
0400000 0000	REGIONAL SECTOR	41,212,150.67	8,963,642.77	8,963,642.77	21.8%	32,248,507.90
0437000 0000	URBAN DEVELOPMENT AUTHORITY	41,212,150.67	8,963,642.77	8,963,642.77	21.8%	32,248,507.90
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	15,862,960.17	3,450,193.84	3,450,193.84	21.8%	12,412,766.33
043700200 100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	11,583,534.64	2,519,418.78	2,519,418.78	21.8%	9,064,115.86
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	2,904,473.75	2,904,473.75	21.8%	10,449,428.54
043700400 100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	411,753.57	89,556.40	89,556.40	21.8%	322,197.17
0500000 0000	Social Sector	26,671,509,599.79	5,801,053,337.96	5,801,053,337.96	21.8%	20,870,456,261.84
0513000 0000	Ministry of Youth Development	33,375,176.11	7,259,100.80	7,259,100.80	21.8%	26,116,075.31
051300100 100	Ministry of Youth Development	33,375,176.11	7,259,100.80	7,259,100.80	21.8%	26,116,075.31
0514000 0000	Ministry of Women Affairs	24,007,481.15	5,221,627.15	5,221,627.15	21.8%	18,785,854.00
051400100 100	Ministry of Women Affairs	24,007,481.15	5,221,627.15	5,221,627.15	21.8%	18,785,854.00
0517000 0000	Ministry of Education	21,524,430,854.34	4,681,563,710.82	4,681,563,710.82	21.8%	16,842,867,143.52

051700100 100	MINISTRY OF EDUCATION	382,469,820.06	83,187,185.86	83,187,185.86	21.8%	299,282,634.20
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	55,978,386.17	12,175,298.99	12,175,298.99	21.8%	43,803,087.18
051700800 100	CRLB CRS LIBRARY BOARD	23,047,795.68	5,012,895.56	5,012,895.56	21.8%	18,034,900.12
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	81,397,804.74	17,704,022.53	17,704,022.53	21.8%	63,693,782.21
051701900 100	COE COLLEGE OF EDUCATION	971,084,115.51	211,210,795.12	211,210,795.12	21.8%	759,873,320.39
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,974,133,593.58	864,374,056.60	864,374,056.60	21.8%	3,109,759,536.97
051702200 100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	649,434,580.13	141,252,021.18	141,252,021.18	21.8%	508,182,558.95
051702600 100	SEB SECONDARY EDUCATION BOARD	13,288,515,969.52	2,890,252,223.37	2,890,252,223.37	21.8%	10,398,263,746.15
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	1,788,013,080.82	388,892,845.08	388,892,845.08	21.8%	1,399,120,235.74
051705600 100	CRSSB CRS SCHOLARSHIP BOARD	14,187,023.85	3,085,677.69	3,085,677.69	21.8%	11,101,346.16
051702200 200	Teachers Continous Training Institute	296,168,684.28	64,416,688.83	64,416,688.83	21.8%	231,751,995.45
0521000 0000	Ministry of Health	4,456,215,143.89	969,226,793.80	969,226,793.80	21.8%	3,486,988,350.09
052100100 100	MINISTRY OF HEALTH	742,328,222.79	161,456,388.46	161,456,388.46	21.8%	580,871,834.34
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	182,141,227.68	39,615,717.02	39,615,717.02	21.8%	142,525,510.66
052102700 100	GHC GENERAL HOSPITAL, CALABAR	626,483,005.33	136,260,053.66	136,260,053.66	21.8%	490,222,951.67
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	121,339,573.00	26,391,357.13	26,391,357.13	21.8%	94,948,215.87
052102700 300	GHU GENERAL HOSPITAL, UGEP	237,887,204.42	51,740,466.96	51,740,466.96	21.8%	186,146,737.46
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	87,573,417.52	19,047,218.31	19,047,218.31	21.8%	68,526,199.21

052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	322,253,925.74	70,090,228.85	70,090,228.85	21.8%	252,163,696.89
052102700 600	GHCKK General Hospital Okpoma	2,339,873.52	508,922.49	508,922.49	21.8%	1,830,951.03
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	140,081,473.28	30,467,720.44	30,467,720.44	21.8%	109,613,752.84
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.80	21,182,506.57	21,182,506.57	21.8%	76,208,328.23
052102700 900	CHO COTTAGE HOSPITAL, OBAN	17,321,585.18	3,767,444.78	3,767,444.78	21.8%	13,554,140.40
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	71,904,545.14	15,639,238.57	15,639,238.57	21.8%	56,265,306.57
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	124,863,984.00	27,157,916.52	27,157,916.52	21.8%	97,706,067.48
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	30,764,853.31	30,764,853.31	21.8%	110,682,748.13
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	6,816,424.22	6,816,424.22	21.8%	24,523,457.26
052102701 400	RMCO Ranch Medical Centre Obudu	21,775,553.28	4,736,182.84	4,736,182.84	21.8%	17,039,370.44
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	4,366,659.20	4,366,659.20	21.8%	15,709,934.81
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	13,430,957.81	13,430,957.81	21.8%	48,320,572.36
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	34,669,333.64	7,540,580.07	7,540,580.07	21.8%	27,128,753.57
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.44	4,639,781.44	4,639,781.44	21.8%	16,692,547.01
052110400 100	SNC SCHOOL OF NURSING, CALABAR	62,390,919.00	13,570,024.88	13,570,024.88	21.8%	48,820,894.12
052110400 200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	154,429,318.05	33,588,376.68	33,588,376.68	21.8%	120,840,941.37
052110400 300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	27,366,006.57	5,952,106.43	5,952,106.43	21.8%	21,413,900.14
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	969,396,628.00	210,843,766.59	210,843,766.59	21.8%	758,552,861.41
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	48,026,341.86	10,445,729.35	10,445,729.35	21.8%	37,580,612.51

052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	5,672,856.75	5,672,856.75	21.8%	20,409,243.25
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	30,953,166.55	6,732,313.73	6,732,313.73	21.8%	24,220,852.83
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	31,268,969.00	6,801,000.76	6,801,000.76	21.8%	24,467,968.24
0535000 00000	Ministry of Environment	274,956,311.87	59,802,997.83	59,802,997.83	21.8%	215,153,314.04
053500100 100	MOENV MINISTRY OF ENVIRONMENT	136,235,690.50	29,631,262.68	29,631,262.68	21.8%	106,604,427.82
053505300 100	WMA WASTE MANAGEMENT AGENCY	9,844,498.14	2,141,178.35	2,141,178.35	21.8%	7,703,319.79
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	42,975,260.00	9,347,119.05	9,347,119.05	21.8%	33,628,140.95
053505500 100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	3,449,341.06	750,231.68	750,231.68	21.8%	2,699,109.38
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	82,451,522.17	17,933,206.07	17,933,206.07	21.8%	64,518,316.10
0539000 00000	Ministry of Sports	116,435,214.00	25,324,659.04	25,324,659.04	21.8%	91,110,554.95
053900100 100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	12,773,098.00	2,778,148.82	2,778,148.82	21.8%	9,994,949.19
053905100 100	CSC CRS SPORTS COMMISSION	103,662,116.00	22,546,510.23	22,546,510.23	21.8%	81,115,605.77
0551000 00000	Ministry of Local Government	25,621,454.31	5,572,666.31	5,572,666.31	21.8%	20,048,788.00
055100100 100	Ministry of Local Government	25,621,454.31	5,572,666.31	5,572,666.31	21.8%	20,048,788.00
0562000 00000	Chieftaincy Affairs Department	76,412,379.76	16,619,692.60	16,619,692.60	21.8%	59,792,687.16
056200100 100	CAD Chieftaincy Affairs Department	76,412,379.76	16,619,692.60	16,619,692.60	21.8%	59,792,687.16
0577000 00000	MORT MINISTRY OF RURAL TRANSFORMATION	17,271,193.36	3,756,484.56	3,756,484.56	21.8%	13,514,708.80
057700200 100	RUDA RURAL DEVELOPMENT AGENCY	17,271,193.36	3,756,484.56	3,756,484.56	21.8%	13,514,708.80
0578000 00000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	20,466,415.01	4,451,445.26	4,451,445.26	21.8%	16,014,969.75

057800100 100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	16,866,415.01	3,668,445.26	3,668,445.26	21.8%	13,197,969.75
057800300 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	783,000.00	783,000.00	21.8%	2,817,000.00
0579000 00000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	102,317,976.00	22,254,159.78	22,254,159.78	21.8%	80,063,816.22
057900100 100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	80,477,976.00	17,503,959.78	17,503,959.78	21.8%	62,974,016.22
057900200 100	CRPC CHILD RIGHT PROTECTION COMMISSION	12,180,000.00	2,649,150.00	2,649,150.00	21.8%	9,530,850.00
057900300 100	CRSSC CRS SAFETY COMMISSION	9,660,000.00	2,101,050.00	2,101,050.00	21.8%	7,558,950.00

Table 6: Overhead Expenditure by Administrative Classification

**Cross River State Government Budget Performance Report 2023 Q1 -
Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>30,793,509,34</i> <i>3.15</i>	<i>2,119,797,484</i> <i>.16</i>	<i>2,119,797,484</i> <i>.16</i>	<i>6.9%</i>	<i>28,673,711,85</i> <i>8.98</i>
010000000	Administration Sector	20,693,688,86 7.31	856,521,249.0 4	856,521,249.0 4	4.1%	19,837,167,61 8.27
011100000	Government House	13,707,404,09 2.71	756,521,249.0 4	756,521,249.0 4	5.5%	12,950,882,84 3.67
011100100200	HPSDGH HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	336,825,600.00	48,000,000.00	48,000,000.00	14.3%	288,825,600.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	4,653,706,072.50	900,000.00	900,000.00	0.0%	4,652,806,072.50
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	-	-	0.0%	7,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	5,557,816.79	-	-	0.0%	5,557,816.79
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	286,600,000.00	-	-	0.0%	286,600,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	33,249,740.00	-	-	0.0%	33,249,740.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	48,000,000.00	-	-	0.0%	48,000,000.00

0111006003 00	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.04	1,000,000.00	1,000,000.00	16.7%	5,000,000.04
0111017001 00	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	-	0.0%	8,000,000.00
0111018001 00	SSD SPECIAL SERVICES DEPARTMENT	10,362,043.00	-	-	0.0%	10,362,043.00
0111021001 00	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	-	0.0%	5,000,000.04
0111038001 00	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	-	0.0%	3,000,000.00
0111038002 00	DOR DEPARTMENT PUBLIC OF ORIENTATION	3,736,650.00	-	-	0.0%	3,736,650.00
0111105001 00	COS CHIEF OF STAFF	8,097,528,673.3 4	706,621,249.04	706,621,249.04	8.7%	7,390,907,424.3 0
0111132001 00	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	162,591,000.00	-	-	0.0%	162,591,000.00
0111184001 00	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	-	0.0%	11,591,000.88
0111188001 00	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	-	-	0.0%	6,499,999.88
0111092001 00	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	5,050,000.00	-	-	0.0%	5,050,000.00
0111112001 00	CRS FIRE SERVICE	10,606,000.00	-	-	0.0%	10,606,000.00
0111114001 00	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	6,199,496.24	-	-	0.0%	6,199,496.24
016100000 000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	115,900,000.0 0	-	-	0.0%	115,900,000.0 0
0161001001 00	Office of the Secretary to the State Government	115,900,000.00	-	-	0.0%	115,900,000.00
011200000 000	CRSHOA CRS HOUSE OF ASSEMBLY	5,757,308,907.1 12	94,000,000.00	94,000,000.00	1.6%	5,663,308,907.1 12
0112003001 00	State House of Assembly	5,726,808,907.1 2	94,000,000.00	94,000,000.00	1.6%	5,632,808,907.1 2

0112004001 00	State House of Assembly Commission	30,500,000.00	-	-	0.0%	30,500,000.00
012300000 000	Ministry of Information	197,879,999.8 8	4,000,000.00	4,000,000.00	2.0%	193,879,999.8 8
0123001001 00	Ministry of Information	8,000,000.00	-	-	0.0%	8,000,000.00
0123003001 00	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	151,000,000.00	4,000,000.00	4,000,000.00	2.6%	147,000,000.00
0123005001 00	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,879,999.88	-	-	0.0%	38,879,999.88
012500000 000	Office of the Head of State Civil Service	76,882,500.00	2,000,000.00	2,000,000.00	2.6%	74,882,500.00
0125001001 00	Office of the Head of State Civil Service	76,882,500.00	2,000,000.00	2,000,000.00	2.6%	74,882,500.00
014000000 000	Auditor General	641,458,000.0 0	-	-	0.0%	641,458,000.0 0
0140001001 00	Office of the State Auditor General State	436,358,000.00	-	-	0.0%	436,358,000.00
0140002001 00	Office of the Auditor General for Local Government	205,100,000.00	-	-	0.0%	205,100,000.00
014700000 000	Civil Service Commission (CSC)	44,999,999.76	-	-	0.0%	44,999,999.76
0147001001 00	Civil Service Commission	44,999,999.76	-	-	0.0%	44,999,999.76
014900000 000	Local Government Service Commission	114,291,499.5 6	-	-	0.0%	114,291,499.5 6
0149001001 00	Local Government Service Commission	114,291,499.56	-	-	0.0%	114,291,499.56
014800000 000	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
0148001001 00	State Independent Electoral Commission	6,825,000.36	-	-	0.0%	6,825,000.36
016700000 000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	-	0.0%	6,338,867.92
0167001001 00	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	-	0.0%	6,338,867.92

018100000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	18,000,000.00	-	-	0.0%	18,000,000.00
0181001001	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	18,000,000.00	-	-	0.0%	18,000,000.00
018200000	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,400,000.00	-	-	0.0%	6,400,000.00
0182001001	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,400,000.00	-	-	0.0%	6,400,000.00
020000000	Economic Sector	6,593,921,015.71	810,104,246.38	810,104,246.38	12.3%	5,783,816,769.33
021500000	Ministry of Agriculture	24,000,000.00	-	-	0.0%	24,000,000.00
0215001001	MINISTRY OF AGRICULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
0215109001	CRSFC CRS FORESTRY COMMISSION	18,000,000.00	-	-	0.0%	18,000,000.00
022000000	Ministry of Finance	5,225,913,673.99	675,453,121.38	675,453,121.38	12.9%	4,550,460,552.61
0220001001	MOF MINISTRY OF FINANCE	2,122,194,425.00	101,000,000.00	101,000,000.00	4.8%	2,021,194,425.00
0220002001	DMD DEBT MANAGEMENT DEPARTMENT	3,600,398.99	-	-	0.0%	3,600,398.99
0220007001	OAG OFFICE OF THE ACCOUNTANT GENERAL	561,102,200.00	23,000,000.00	23,000,000.00	4.1%	538,102,200.00
0220008001	IRS INTERNAL REVENUE SERVICE	2,535,416,650.00	551,453,121.38	551,453,121.38	21.8%	1,983,963,528.63
0220015001	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	-	-	0.0%	3,600,000.00
022200000	MOC MINISTRY OF COMMERCE	28,000,000.00	-	-	0.0%	28,000,000.00
0222001001	MOC MINISTRY OF COMMERCE	6,000,000.00	-	-	0.0%	6,000,000.00
0222007001	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	16,000,000.00	-	-	0.0%	16,000,000.00

0222008001 00	IPD INVESTMENT PROMOTION DEPARTMENT	6,000,000.00	-	-	0.0%	6,000,000.00
026400000 000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
0264001001 00	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	-	0.0%	12,000,000.00
022900000 000	Ministry of Transport	73,021,672.96	-	-	0.0%	73,021,672.96
0229001001 00	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	-	-	0.0%	6,515,720.00
0229002001 00	CTRRA Commercial. Transport Regulatory./Regulatory Agency	48,505,952.96	-	-	0.0%	48,505,952.96
0229006001 00	TRAMA Traffic Regulatory and Management Agency	18,000,000.00	-	-	0.0%	18,000,000.00
023100000 000	Ministry of Power	217,582,489.00	-	-	0.0%	217,582,489.00
0231001001 00	MOP MINISTRY OF POWER	208,000,000.00	-	-	0.0%	208,000,000.00
0231003001 00	SEA STATE ELECTRIFICATION AGENCY	9,582,489.00	-	-	0.0%	9,582,489.00
023400000 000	Ministry of Works	21,338,634.26	-	-	0.0%	21,338,634.26
0234001001 00	MOW MINISTRY OF WORKS	6,000,000.00	-	-	0.0%	6,000,000.00
0234004001 00	CRRMA ROAD MAINTENANCE AGENCY	2,918,634.26	-	-	0.0%	2,918,634.26
0234006001 00	Cross River State Scrap Regulatory Agency	12,420,000.00	-	-	0.0%	12,420,000.00
023600000 000	Ministry of Culture and Tourism	13,000,000.00	-	-	0.0%	13,000,000.00
0236001001 00	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
0236004001 00	CRSCC CRS CARNIVAL COMMISSION	7,000,000.00	-	-	0.0%	7,000,000.00
023800000 000	State Planning Commission	22,563,586.22	-	-	0.0%	22,563,586.22
0238002001 00	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	13,563,586.22	-	-	0.0%	13,563,586.22

0238004001 00	CRSBOS CRS BUREAU OF STATISTICS	9,000,000.00	-	-	0.0%	9,000,000.00
025200000 000	MOWR Ministry of Water Resources	449,576,774.4 0	-	-	0.0%	449,576,774.4 0
0252001001 00	MOWR Ministry of Water Resources	6,000,000.00	-	-	0.0%	6,000,000.00
0252102001 00	CRSWB CRS WATER BOARD	432,538,511.90	-	-	0.0%	432,538,511.90
0252103001 00	RUWASTA RUWASTA	11,038,262.50	-	-	0.0%	11,038,262.50
025300000 000	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	-	0.0%	7,000,000.00
0253001001 00	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	-	0.0%	7,000,000.00
026000000 000	Ministry of Lands	420,779,450.0 0	126,100,000.0 0	126,100,000.0 0	30.0%	294,679,450.0 0
0260001001 00	Ministry of Lands	406,000,000.00	125,500,000.00	125,500,000.00	30.9%	280,500,000.00
0260003001 00	OSG OFFICE OF THE SURVEYOR-GENERAL	14,779,450.00	600,000.00	600,000.00	4.1%	14,179,450.00
026600000 000	MOUR MINISTRY OF URBAN RENEWAL	6,000,000.00	-	-	0.0%	6,000,000.00
0266001001 00	MOUR MINISTRY OF URBAN RENEWAL	6,000,000.00	-	-	0.0%	6,000,000.00
026800000 000	MOINF MINISTRY OF INFRASTRUCTURE	5,500,000.04	-	-	0.0%	5,500,000.04
0268001001 00	MOINF MINISTRY OF INFRASTRUCTURE	2,500,000.00	-	-	0.0%	2,500,000.00
0268003001 00	IRA INFRASTRUCTURE AND REGULATORY AGENCY	3,000,000.04	-	-	0.0%	3,000,000.04
027200000 000	MOIN MINISTRY OF INDUSTRY	51,294,734.84	6,300,000.00	6,300,000.00	12.3%	44,994,734.84
0272001001 00	MOIN MINISTRY OF INDUSTRY	51,294,734.84	6,300,000.00	6,300,000.00	12.3%	44,994,734.84
023200000 000	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00

0232001001 00	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	0.0%	6,000,000.00
023000000 000	MOAV MINISTRY OF AVIATION	10,350,000.00	2,251,125.00	2,251,125.00	21.8%	8,098,875.00
0230001001 00	MOAV MINISTRY OF AVIATION	10,350,000.00	2,251,125.00	2,251,125.00	21.8%	8,098,875.00
030000000 000	Law and Justice Sector	552,243,373.6 4	2,453,400.00	2,453,400.00	0.4%	549,789,973.6 4
031800000 000	CRS JUDICIARY	540,963,373.6 4	-	-	0.0%	540,963,373.6 4
0318001001 00	CRS JUDICIARY	363,462,730.00	-	-	0.0%	363,462,730.00
0318011001 00	JSC JUDICIARY SERVICE COMMISSION	10,199,895.88	-	-	0.0%	10,199,895.88
0318052001 00	CCA CUSTOMARY COURT OF APPEAL	157,400,000.00	-	-	0.0%	157,400,000.00
0318053001 00	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	-	-	0.0%	9,900,747.76
032600000 000	Ministry of Justice	11,280,000.00	2,453,400.00	2,453,400.00	21.8%	8,826,600.00
0326001001 00	MOJ MINISTRY OF JUSTICE	11,280,000.00	2,453,400.00	2,453,400.00	21.8%	8,826,600.00
040000000 000	REGIONAL SECTOR	50,323,921.20	-	-	0.0%	50,323,921.20
043700000 000	URBAN DEVELOPMENT AUTHORITY	50,323,921.20	-	-	0.0%	50,323,921.20
0437001001 00	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	37,000,000.00	-	-	0.0%	37,000,000.00
0437002001 00	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
0437003001 00	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	4,005,769.20	-	-	0.0%	4,005,769.20
0437004001 00	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-	0.0%	3,000,000.00
0437005001 00	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	3,318,152.00	-	-	0.0%	3,318,152.00

05000000000	Social Sector	2,903,332,165.29	450,718,588.75	450,718,588.75	15.5%	2,452,613,576.54
05130000000	Ministry of Youth Development	7,600,415.00	-	-	0.0%	7,600,415.00
051300100100	Ministry of Youth Development	7,600,415.00	-	-	0.0%	7,600,415.00
05140000000	Ministry of Women Affairs	11,987,971.12	-	-	0.0%	11,987,971.12
051400100100	Ministry of Women Affairs	11,987,971.12	-	-	0.0%	11,987,971.12
05170000000	Ministry of Education	1,603,793,797.32	278,214,674.67	278,214,674.67	17.3%	1,325,579,122.66
051700100100	MINISTRY OF EDUCATION	10,602,187.96	2,305,975.88	2,305,975.88	21.8%	8,296,212.08
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	174,036,450.00	-	-	0.0%	174,036,450.00
051701900100	COE COLLEGE OF EDUCATION	182,063,903.00	39,598,898.90	39,598,898.90	21.8%	142,465,004.10
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	429,660,185.34	93,451,090.31	93,451,090.31	21.8%	336,209,095.03
051702200100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	424,006,628.60	92,221,441.72	92,221,441.72	21.8%	331,785,186.88
051702600100	SEB SECONDARY EDUCATION BOARD	36,000,000.00	6,000,000.00	6,000,000.00	16.7%	30,000,000.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	11,510,546.32	-	-	0.0%	11,510,546.32
051705600100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200	Teachers Continous Training Institute	332,913,896.10	44,637,267.85	44,637,267.85	13.4%	288,276,628.25
05210000000	Ministry of Health	1,024,816,354.56	169,171,785.39	169,171,785.39	16.5%	855,644,569.18
052100100100	MINISTRY OF HEALTH	11,999,998.72	2,609,999.72	2,609,999.72	21.8%	9,389,999.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	66,810,000.00	-	-	0.0%	66,810,000.00

0521027001 00	GHC GENERAL HOSPITAL, CALABAR	170,785,336.10	22,353,000.00	22,353,000.00	13.1%	148,432,336.10
0521027002 00	GHA GENERAL HOSPITAL, AKAMKPA	4,267,005.00	928,073.59	928,073.59	21.8%	3,338,931.41
0521027003 00	GHU GENERAL HOSPITAL, UGEP	11,540,518.00	2,510,062.67	2,510,062.67	21.8%	9,030,455.34
0521027004 00	GHBRA GENERAL HOSPITAL, OBUBRA	27,538,900.00	5,989,710.75	5,989,710.75	21.8%	21,549,189.25
0521027005 00	GHGGJ GENERAL HOSPITAL, OGOJA	15,200,000.00	-	-	0.0%	15,200,000.00
0521027007 00	GHBNS GENERAL HOSPITAL, OBANLIKU	17,885,000.00	-	-	0.0%	17,885,000.00
0521027010 00	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,266,944.00	710,560.32	710,560.32	21.8%	2,556,383.68
0521027011 00	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	7,025,327.00	-	-	0.0%	7,025,327.00
0521028003 00	ECPC EYE CARE PROGRAMME, CALABAR	21,898,537.00	1,800,000.00	1,800,000.00	8.2%	20,098,537.00
0521028005 00	ECPOB CRS Eye Care Programme, Obanliku	7,540,000.00	-	-	0.0%	7,540,000.00
0521104001 00	SNC SCHOOL OF NURSING, CALABAR	41,770,000.00	9,084,975.00	9,084,975.00	21.8%	32,685,025.00
0521104002 00	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	53,965,205.55	11,737,432.21	11,737,432.21	21.8%	42,227,773.34
0521104003 00	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	2,803,892.80	609,846.68	609,846.68	21.8%	2,194,046.12
0521106001 00	CHT COLLEGE OF HEALTH TECHNOLOGY	475,567,075.74	103,435,838.97	103,435,838.97	21.8%	372,131,236.77
0521115003 00	SMC SCHOOL OF MIDWIFERY, CALABAR	34,033,496.45	7,402,285.48	7,402,285.48	21.8%	26,631,210.98
0521115004 00	SMMO Sch. of Midwifery/TBL Monaya Ogoja	12,200,000.00	-	-	0.0%	12,200,000.00
0521115005 00	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	17,179,118.20	-	-	0.0%	17,179,118.20
0521115007 00	SHIS STATE HEALTH INSURANCE SCHEME	21,540,000.00	-	-	0.0%	21,540,000.00
053500000 000	Ministry of Environment	118,703,573.2 8	2,532,228.70	2,532,228.70	2.1%	116,171,344.5 8

0535001001 00	MOENV MINISTRY OF ENVIRONMENT	5,226,100.00	1,136,676.75	1,136,676.75	21.8%	4,089,423.25
0535053001 00	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	356,700.02	356,700.02	21.8%	1,283,300.06
0535054001 00	CDCA CRS DEVELOPMENT CONTROL AGENCY	6,500,000.00	-	-	0.0%	6,500,000.00
0535058001 00	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	105,337,473.20	1,038,851.93	1,038,851.93	1.0%	104,298,621.27
053900000 000	Ministry of Sports	25,346,324.00	-	-	0.0%	25,346,324.00
0539001001 00	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	-	-	0.0%	17,997,198.00
0539051001 00	CSC CRS SPORTS COMMISSION	7,349,126.00	-	-	0.0%	7,349,126.00
055100000 000	Ministry of Local Government	43,776,900.00	-	-	0.0%	43,776,900.00
0551001001 00	Ministry of Local Government	43,776,900.00	-	-	0.0%	43,776,900.00
056200000 000	Chieftaincy Affairs Department	3,600,000.00	799,900.00	799,900.00	22.2%	2,800,100.00
0562001001 00	CAD Chieftaincy Affairs Department	3,600,000.00	799,900.00	799,900.00	22.2%	2,800,100.00
057700000 000	MORT MINISTRY OF RURAL TRANSFORMATION	9,600,000.00	-	-	0.0%	9,600,000.00
0577002001 00	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	-	-	0.0%	9,600,000.00
057800000 000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	48,106,830.00	-	-	0.0%	48,106,830.00
0578001001 00	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	30,506,830.00	-	-	0.0%	30,506,830.00
0578003001 00	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	17,600,000.00	-	-	0.0%	17,600,000.00
057900000 000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	-	-	0.0%	6,000,000.00
0579001001 00	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	-	-	0.0%	6,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>199,337,130,0</i> <i>68.30</i>	<i>6,127,772,757.</i> <i>54</i>	<i>6,127,772,757.</i> <i>54</i>	<i>3.1%</i>	<i>193,209,357,3</i> <i>10.76</i>
01000000 0000	Administration Sector	57,316,648,09 7.79	5,238,522,757. 54	5,238,522,757. 54	9.1%	52,078,125,34 0.25
01110000 0000	Government House	48,449,170,87 9.79	5,233,522,757. 54	5,233,522,757. 54	10.8%	43,215,648,12 2.25
0111001002 00	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	25,000,000.00	-	-	0.0%	25,000,000.00
0111002014 00	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	21,429,037,152. 39	2,488,612,207.5 4	2,488,612,207.5 4	11.6%	18,940,424,944. 85
0111002030 00	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	5,316,700,000.0 0	-	-	0.0%	5,316,700,000.0 0
0111005001 00	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	47,023,870.00	-	-	0.0%	47,023,870.00
0111008010 00	SEMA STATE EMERGENCY MANAGEMENT AGENCY	201,836,000.00	10,000,000.00	10,000,000.00	5.0%	191,836,000.00
0111010001 00	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	87,500,000.00	-	-	0.0%	87,500,000.00
0111006003 00	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,221,391,550.4 0	-	-	0.0%	5,221,391,550.4 0

0111017001 00	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,000,000.00	-	-	0.0%	7,000,000.00
0111018001 00	SSD SPECIAL SERVICES DEPARTMENT	488,088,500.00	-	-	0.0%	488,088,500.00
0111038001 00	DRM DEPARTMENT OF RELIGIOUS MATTERS	214,000,000.00	-	-	0.0%	214,000,000.00
0111038002 00	DOR DEPARTMENT PUBLIC OF ORIENTATION	17,000,000.00	-	-	0.0%	17,000,000.00
0111105001 00	COS CHIEF OF STAFF	14,791,293,807. 00	2,734,910,550.0 0	2,734,910,550.0 0	18.5%	12,056,383,257. 00
0111184001 00	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	27,000,000.00	-	-	0.0%	27,000,000.00
0111092001 00	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	32,000,000.00	-	-	0.0%	32,000,000.00
0111112001 00	CRS FIRE SERVICE	175,500,000.00	-	-	0.0%	175,500,000.00
0111114001 00	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	368,800,000.00	-	-	0.0%	368,800,000.00
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	155,400,000.0 0	-	-	0.0%	155,400,000.0 0
0161001001 00	Office of the Secretary to the State Government	155,400,000.00	-	-	0.0%	155,400,000.00
01120000 0000	CRSHOA CRS HOUSE OF ASSEMBLY	4,184,806,789. 00	-	-	0.0%	4,184,806,789. 00
0112003001 00	State House of Assembly	3,497,606,789.0 0	-	-	0.0%	3,497,606,789.0 0
0112004001 00	State House of Assembly Commission	687,200,000.00	-	-	0.0%	687,200,000.00
01230000 0000	Ministry of Information	139,602,021.0 0	5,000,000.00	5,000,000.00	3.6%	134,602,021.0 0
0123001001 00	Ministry of Information	48,000,000.00	5,000,000.00	5,000,000.00	10.4%	43,000,000.00
0123003001 00	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	65,000,000.00	-	-	0.0%	65,000,000.00

0123005001 00	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	26,602,021.00	-	-	0.0%	26,602,021.00
01250000 0000	Office of the Head of State Civil Service	85,000,000.00	-	-	0.0%	85,000,000.00
0125001001 00	Office of the Head of State Civil Service	85,000,000.00	-	-	0.0%	85,000,000.00
01400000 0000	Auditor General	910,721,308.0 0	-	-	0.0%	910,721,308.0 0
0140001001 00	Office of the State Auditor General State	237,500,000.00	-	-	0.0%	237,500,000.00
0140002001 00	Office of the Auditor General for Local Government	673,221,308.00	-	-	0.0%	673,221,308.00
01490000 0000	Local Government Service Commission	91,447,100.00	-	-	0.0%	91,447,100.00
0149001001 00	Local Government Service Commission	91,447,100.00	-	-	0.0%	91,447,100.00
01480000 0000	State Independent Electoral Commission	1,452,500,000. 00	-	-	0.0%	1,452,500,000. 00
0148001001 00	State Independent Electoral Commission	1,452,500,000.0 0	-	-	0.0%	1,452,500,000.0 0
01670000 0000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,775,000,000. 00	-	-	0.0%	1,775,000,000. 00
0167001001 00	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,775,000,000.0 0	-	-	0.0%	1,775,000,000.0 0
01810000 0000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	33,500,000.00	-	-	0.0%	33,500,000.00
0181001001 00	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	33,500,000.00	-	-	0.0%	33,500,000.00
01820000 0000	MOTD MINISTRY OF TRAINING AND DOCTRINE	39,500,000.00	-	-	0.0%	39,500,000.00
0182001001 00	MOTD MINISTRY OF TRAINING AND DOCTRINE	39,500,000.00	-	-	0.0%	39,500,000.00

02000000 0000	Economic Sector	88,835,523,66 8.22	889,250,000.0 0	889,250,000.0 0	1.0%	87,946,273,66 8.22
02150000 0000	Ministry of Agriculture	5,170,584,650. 00	41,000,000.00	41,000,000.00	0.8%	5,129,584,650. 00
0215001001 00	MINISTRY OF AGRICULTURE	4,764,584,650.0 0	41,000,000.00	41,000,000.00	0.9%	4,723,584,650.0 0
0215109001 00	CRSFC CRS FORESTRY COMMISSION	81,000,000.00	-	-	0.0%	81,000,000.00
0215113001 00	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	325,000,000.00	-	-	0.0%	325,000,000.00
02200000 0000	Ministry of Finance	1,135,992,131. 00	6,000,000.00	6,000,000.00	0.5%	1,129,992,131. 00
0220001001 00	MOF MINISTRY OF FINANCE	729,492,131.00	6,000,000.00	6,000,000.00	0.8%	723,492,131.00
0220002001 00	DMD DEBT MANAGEMENT DEPARTMENT	35,000,000.00	-	-	0.0%	35,000,000.00
0220007001 00	OAG OFFICE OF THE ACCOUNTANT GENERAL	87,500,000.00	-	-	0.0%	87,500,000.00
0220008001 00	IRS INTERNAL REVENUE SERVICE	242,000,000.00	-	-	0.0%	242,000,000.00
0220015001 00	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	42,000,000.00	-	-	0.0%	42,000,000.00
02220000 0000	MOC MINISTRY OF COMMERCE	236,142,857.1 4	12,500,000.00	12,500,000.00	5.3%	223,642,857.1 4
0222001001 00	MOC MINISTRY OF COMMERCE	103,142,857.14	-	-	0.0%	103,142,857.14
0222007001 00	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	52,000,000.00	-	-	0.0%	52,000,000.00
0222008001 00	IPD INVESTMENT PROMOTION DEPARTMENT	81,000,000.00	12,500,000.00	12,500,000.00	15.4%	68,500,000.00
02640000 0000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,290,000,000. 00	-	-	0.0%	5,290,000,000. 00

0264001001 00	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,290,000,000.0 0	-	-	0.0%	5,290,000,000.0 0
02290000 0000	Ministry of Transport	358,673,000.0 0	-	-	0.0%	358,673,000.0 0
0229001001 00	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	296,750,000.00	-	-	0.0%	296,750,000.00
0229006001 00	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	-	-	0.0%	61,923,000.00
02310000 0000	Ministry of Power	6,104,494,841.60	50,000,000.00	50,000,000.00	0.8%	6,054,494,841.60
0231001001 00	MOP MINISTRY OF POWER	2,319,895,527.0 0	-	-	0.0%	2,319,895,527.0 0
0231003001 00	SEA STATE ELECTRIFICATION AGENCY	3,784,599,314.6 0	50,000,000.00	50,000,000.00	1.3%	3,734,599,314.6 0
02340000 0000	Ministry of Works	24,598,000,000.00	60,000,000.00	60,000,000.00	0.2%	24,538,000,000.00
0234001001 00	MOW MINISTRY OF WORKS	23,862,000,000.00	60,000,000.00	60,000,000.00	0.3%	23,802,000,000.00
0234004001 00	CRRMA ROAD MAINTENANCE AGENCY	156,000,000.00	-	-	0.0%	156,000,000.00
0234006001 00	Cross River State Scrap Regulatory Agency	580,000,000.00	-	-	0.0%	580,000,000.00
02360000 0000	Ministry of Culture and Tourism	1,604,700,000.00	50,000,000.00	50,000,000.00	3.1%	1,554,700,000.00
0236001001 00	MIN. OF CULTURE AND TOURISM	657,000,000.00	50,000,000.00	50,000,000.00	7.6%	607,000,000.00
0236004001 00	CRSCC CRS CARNIVAL COMMISSION	947,700,000.00	-	-	0.0%	947,700,000.00
02380000 0000	State Planning Commission	361,423,038.18	-	-	0.0%	361,423,038.18

0238002001 00	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	304,596,358.90	-	-	0.0%	304,596,358.90
0238004001 00	CRSBOS CRS BUREAU OF STATISTICS	56,826,679.28	-	-	0.0%	56,826,679.28
02520000 0000	MOWR Ministry of Water Resources	2,898,049,151. 84	-	-	0.0%	2,898,049,151. 84
0252001001 00	MOWR Ministry of Water Resources	318,045,428.57	-	-	0.0%	318,045,428.57
0252102001 00	CRSWB CRS WATER BOARD	2,484,354,924.0 0	-	-	0.0%	2,484,354,924.0 0
0252103001 00	RUWASTA RUWASTA	95,648,799.27	-	-	0.0%	95,648,799.27
02530000 0000	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.0 0	-	-	0.0%	459,900,000.0 0
0253001001 00	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	-	-	0.0%	459,900,000.00
02600000 0000	Ministry of Lands	941,090,000.0 0	-	-	0.0%	941,090,000.0 0
0260001001 00	Ministry of Lands	620,500,000.00	-	-	0.0%	620,500,000.00
0260003001 00	OSG OFFICE OF THE SURVEYOR-GENERAL	320,590,000.00	-	-	0.0%	320,590,000.00
02660000 0000	MOUR MINISTRY OF URBAN RENEWAL	700,000,000.0 0	-	-	0.0%	700,000,000.0 0
0266001001 00	MOUR MINISTRY OF URBAN RENEWAL	700,000,000.00	-	-	0.0%	700,000,000.00
02680000 0000	MOINF MINISTRY OF INFRASTRUCTURE	1,596,507,000. 00	-	-	0.0%	1,596,507,000. 00
0268001001 00	MOINF MINISTRY OF INFRASTRUCTURE	1,500,000,000.0 0	-	-	0.0%	1,500,000,000.0 0
0268003001 00	IRA INFRASTRUCTURE AND REGULATORY AGENCY	96,507,000.00	-	-	0.0%	96,507,000.00

02720000 0000	MOIN MINISTRY OF INDUSTRY	6,707,613,400.00	169,750,000.00	169,750,000.00	2.5%	6,537,863,400.00
0272001001 00	MOIN MINISTRY OF INDUSTRY	6,707,613,400.00	169,750,000.00	169,750,000.00	2.5%	6,537,863,400.00
02320000 0000	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	-	0.0%	25,682,784.77
0232001001 00	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	-	0.0%	25,682,784.77
02300000 0000	MOAV MINISTRY OF AVIATION	30,646,670,813.68	500,000,000.00	500,000,000.00	1.6%	30,146,670,813.68
0230001001 00	MOAV MINISTRY OF AVIATION	30,646,670,813.68	500,000,000.00	500,000,000.00	1.6%	30,146,670,813.68
03000000 0000	Law and Justice Sector	2,040,379,630.00	-	-	0.0%	2,040,379,630.00
03180000 0000	CRS JUDICIARY	1,686,979,630.00	-	-	0.0%	1,686,979,630.00
0318001001 00	CRS JUDICIARY	894,276,630.00	-	-	0.0%	894,276,630.00
0318011001 00	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	-	-	0.0%	147,053,000.00
0318052001 00	CCA CUSTOMARY COURT OF APPEAL	608,450,000.00	-	-	0.0%	608,450,000.00
0318053001 00	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	37,200,000.00	-	-	0.0%	37,200,000.00
03260000 0000	Ministry of Justice	353,400,000.00	-	-	0.0%	353,400,000.00
0326001001 00	MOJ MINISTRY OF JUSTICE	353,400,000.00	-	-	0.0%	353,400,000.00
04000000 0000	REGIONAL SECTOR	91,746,500.00	-	-	0.0%	91,746,500.00
04370000 0000	URBAN DEVELOPMENT AUTHORITY	91,746,500.00	-	-	0.0%	91,746,500.00

0437001001 00	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	-	-	0.0%	28,386,500.00
0437002001 00	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	16,800,000.00	-	-	0.0%	16,800,000.00
0437003001 00	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	-	-	0.0%	17,500,000.00
0437004001 00	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	14,560,000.00	-	-	0.0%	14,560,000.00
0437005001 00	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	-	0.0%	14,500,000.00
05000000 0000	Social Sector	51,052,832,17 2.29	-	-	0.0%	51,052,832,17 2.29
05130000 0000	Ministry of Youth Development	4,814,131,000. 00	-	-	0.0%	4,814,131,000. 00
0513001001 00	Ministry of Youth Development	4,814,131,000.0 0	-	-	0.0%	4,814,131,000.0 0
05140000 0000	Ministry of Women Affairs	142,267,500.0 0	-	-	0.0%	142,267,500.0 0
0514001001 00	Ministry of Women Affairs	142,267,500.00	-	-	0.0%	142,267,500.00
05170000 0000	Ministry of Education	21,802,292,70 1.23	-	-	0.0%	21,802,292,70 1.23
0517001001 00	MINISTRY OF EDUCATION	9,927,848,643.0 0	-	-	0.0%	9,927,848,643.0 0
0517003001 00	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,094,834,372.2 3	-	-	0.0%	9,094,834,372.2 3
0517019001 00	COE COLLEGE OF EDUCATION	313,500,000.00	-	-	0.0%	313,500,000.00
0517021001 00	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	682,946,000.00	-	-	0.0%	682,946,000.00
0517022001 00	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	251,000,000.00	-	-	0.0%	251,000,000.00

0517026001 00	SEB SECONDARY EDUCATION BOARD	28,000,000.00	-	-	0.0%	28,000,000.00
0517055001 00	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686.00	-	-	0.0%	268,163,686.00
0517056001 00	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	-	0.0%	350,000,000.00
0517022002 00	Teachers Continous Training Institute	886,000,000.00	-	-	0.0%	886,000,000.00
05210000 0000	Ministry of Health	8,409,250,697. 63	-	-	0.0%	8,409,250,697. 63
0521001001 00	MINISTRY OF HEALTH	1,998,100,000.0 0	-	-	0.0%	1,998,100,000.0 0
0521003001 00	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	405,800,000.00	-	-	0.0%	405,800,000.00
0521027001 00	GHC GENERAL HOSPITAL, CALABAR	127,000,000.00	-	-	0.0%	127,000,000.00
0521027002 00	GHA GENERAL HOSPITAL, AKAMKPA	60,600,000.00	-	-	0.0%	60,600,000.00
0521027003 00	GHU GENERAL HOSPITAL, UGEP	62,995,715.00	-	-	0.0%	62,995,715.00
0521027004 00	GBRA GENERAL HOSPITAL, OBUBRA	9,300,000.00	-	-	0.0%	9,300,000.00
0521027005 00	GHGGJ GENERAL HOSPITAL, OGOJA	112,355,047.00	-	-	0.0%	112,355,047.00
0521027007 00	GBNS GENERAL HOSPITAL, OBANLIKU	17,000,000.00	-	-	0.0%	17,000,000.00
0521027010 00	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	30,100,000.00	-	-	0.0%	30,100,000.00
0521027011 00	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	25,300,000.00	-	-	0.0%	25,300,000.00
0521028003 00	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	-	-	0.0%	35,000,000.00
0521028005 00	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	-	-	0.0%	7,162,500.00
0521104001 00	SNC SCHOOL OF NURSING, CALABAR	73,671,300.00	-	-	0.0%	73,671,300.00

052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	123,500,000.00	-	-	0.0%	123,500,000.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	62,900,000.00	-	-	0.0%	62,900,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	240,050,000.00	-	-	0.0%	240,050,000.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	67,580,000.00	-	-	0.0%	67,580,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	66,000,000.00	-	-	0.0%	66,000,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	405,000,000.00	-	-	0.0%	405,000,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	4,479,836,135.63	-	-	0.0%	4,479,836,135.63
053500000000	Ministry of Environment	2,693,615,872.00	-	-	0.0%	2,693,615,872.00
053500100100	MOENV MINISTRY OF ENVIRONMENT	874,031,000.00	-	-	0.0%	874,031,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,201,334,514.00	-	-	0.0%	1,201,334,514.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.00	-	-	0.0%	29,669,250.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	588,581,108.00	-	-	0.0%	588,581,108.00
053900000000	Ministry of Sports	934,000,000.00	-	-	0.0%	934,000,000.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	448,000,000.00	-	-	0.0%	448,000,000.00
053905100100	CSC CRS SPORTS COMMISSION	486,000,000.00	-	-	0.0%	486,000,000.00
055100000000	Ministry of Local Government	249,000,000.00	-	-	0.0%	249,000,000.00
055100100100	Ministry of Local Government	249,000,000.00	-	-	0.0%	249,000,000.00

05620000 0000	Chieftaincy Affairs Department	87,605,120.00	-	-	0.0%	87,605,120.00
0562001001 00	CAD Chieftaincy Affairs Department	87,605,120.00	-	-	0.0%	87,605,120.00
05770000 0000	MORT MINISTRY OF RURAL TRANSFORMATION	8,440,740,710. 00	-	-	0.0%	8,440,740,710. 00
0577001001 00	MORT MINISTRY OF RURAL TRANSFORMATION	6,334,354,230.0 0	-	-	0.0%	6,334,354,230.0 0
0577002001 00	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,480.0 0	-	-	0.0%	2,106,386,480.0 0
05780000 0000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	610,500,000.0 0	-	-	0.0%	610,500,000.0 0
0578001001 00	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	532,500,000.00	-	-	0.0%	532,500,000.00
0578003001 00	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	78,000,000.00	-	-	0.0%	78,000,000.00
05790000 0000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,869,428,571. 43	-	-	0.0%	2,869,428,571. 43
0579001001 00	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,869,428,571.4 3	-	-	0.0%	2,869,428,571.4 3

Table 8: Other Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>41,707,816,738.68</i>	<i>4,911,846,274.27</i>	<i>4,911,846,274.27</i>	<i>11.8%</i>	<i>36,795,970,464.42</i>
01000000000	Administration Sector	360,000.00	-	-	0.0%	360,000.00
01110000000	Government House	360,000.00	-	-	0.0%	360,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	360,000.00	-	-	0.0%	360,000.00
02000000000	Economic Sector	39,946,053,398.00	4,693,911,274.27	4,693,911,274.27	11.8%	35,252,142,123.74
02200000000	Ministry of Finance	39,946,053,398.00	4,693,911,274.27	4,693,911,274.27	11.8%	35,252,142,123.74
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	39,943,553,398.00	4,693,367,524.27	4,693,367,524.27	11.8%	35,250,185,873.74
022000800100	IRS INTERNAL REVENUE SERVICE	2,500,000.00	543,750.00	543,750.00	21.8%	1,956,250.00
03000000000	Law and Justice Sector	1,000,500,000.00	217,608,750.00	217,608,750.00	21.8%	782,891,250.00
03260000000	Ministry of Justice	1,000,500,000.00	217,608,750.00	217,608,750.00	21.8%	782,891,250.00

0326001001 00	MOJ MINISTRY OF JUSTICE	1,000,500,000.0 0	217,608,750.00	217,608,750.00	21.8%	782,891,250.00
05000000 0000	Social Sector	760,903,340.6 8	326,250.00	326,250.00	0.0%	760,577,090.6 8
05130000 0000	Ministry of Youth Development	4,400,000.00	-	-	0.0%	4,400,000.00
0513001001 00	Ministry of Youth Development	4,400,000.00	-	-	0.0%	4,400,000.00
05170000 0000	Ministry of Education	883,340.68	-	-	0.0%	883,340.68
0517055001 00	STEB STATE TECHNICAL EDUCATION BOARD	883,340.68	-	-	0.0%	883,340.68
05210000 0000	Ministry of Health	1,620,000.00	326,250.00	326,250.00	20.1%	1,293,750.00
0521001001 00	MINISTRY OF HEALTH	1,500,000.00	326,250.00	326,250.00	21.8%	1,173,750.00
0521115007 00	SHIS STATE HEALTH INSURANCE SCHEME	120,000.00	-	-	0.0%	120,000.00
05350000 0000	Ministry of Environment	428,000,000.0 0	-	-	0.0%	428,000,000.0 0
0535053001 00	WMA WASTE MANAGEMENT AGENCY	428,000,000.00	-	-	0.0%	428,000,000.00
05390000 0000	Ministry of Sports	272,000,000.0 0	-	-	0.0%	272,000,000.0 0
0539051001 00	CSC CRS SPORTS COMMISSION	272,000,000.00	-	-	0.0%	272,000,000.00
05510000 0000	Ministry of Local Government	54,000,000.00	-	-	0.0%	54,000,000.00
0551001001 00	Ministry of Local Government	54,000,000.00	-	-	0.0%	54,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	328,235,235.53 2.00	25,425,716.03 1.53	25,425,716.03 1.53	7.7%	302,809,519.50 0.47
2	EXPENDITURES	<u>328,235,235.53</u> <u>2.00</u>	<u>25,425,716.03</u> <u>1.53</u>	<u>25,425,716.03</u> <u>1.53</u>	<u>7.7%</u>	<u>302,809,519.50</u> <u>0.47</u>
21	PERSONNEL COST	<u>56,396,779,381</u> <u>.87</u>	<u>12,266,299,51</u> <u>5.56</u>	<u>12,266,299,51</u> <u>5.56</u>	<u>21.8%</u>	<u>44,130,479,866</u> <u>.32</u>
2101	SALARY	<u>20,873,971,852</u> <u>.74</u>	<u>4,540,088,877.</u> <u>97</u>	<u>4,540,088,877.</u> <u>97</u>	<u>21.8%</u>	<u>16,333,882,974</u> <u>.77</u>
210101	SALARIES AND WAGES	<u>20,873,971,852</u> <u>.74</u>	<u>4,540,088,877.</u> <u>97</u>	<u>4,540,088,877.</u> <u>97</u>	<u>21.8%</u>	<u>16,333,882,974</u> <u>.77</u>
21010101	Salary	15,853,029,263.24	3,448,033,864.75	3,448,033,864.75	21.8%	12,404,995,398.48
21010103	Consolidated Revenue Fund Charge- Salaries	4,571,613,113.63	994,325,852.22	994,325,852.22	21.8%	3,577,287,261.42
21010104	Recruitment Of New Staff	309,745,471.91	67,369,640.14	67,369,640.14	21.8%	242,375,831.77

21010105	Provision For Promotion	138,253,355.90	30,070,104.91	30,070,104.91	21.8%	108,183,250.99
21010106	Provision For Salary Increment	1,330,648.05	289,415.95	289,415.95	21.8%	1,041,232.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,522,807,529 .14	4,246,210,637. 59	4,246,210,637. 59	21.8%	15,276,596,891 .55
210201	ALLOWANCES	19,522,807,529 .14	4,246,210,637. 59	4,246,210,637. 59	21.8%	15,276,596,891 .55
21020101	Non Regular Allowances	108,703,077.02	23,642,919.25	23,642,919.25	21.8%	85,060,157.77
21020103	Leave Allowance	1,046,157,806.59	227,539,322.93	227,539,322.93	21.8%	818,618,483.65
21020104	Meal Subsidy Allowance	756,090,843.27	164,449,758.41	164,449,758.41	21.8%	591,641,084.86
21020105	Rent Allowance	5,610,141,857.42	1,220,205,853.99	1,220,205,853.99	21.8%	4,389,936,003.43
21020106	Transport Allowance	2,766,484,539.64	601,710,387.37	601,710,387.37	21.8%	2,164,774,152.27
21020107	Utility Allowance	418,576,260.21	91,040,336.59	91,040,336.59	21.8%	327,535,923.61
21020108	Domestic Servant Allowance	2,754,045,871.45	599,004,977.04	599,004,977.04	21.8%	2,155,040,894.41
21020109	Entertainment Allowance	485,625,937.45	105,623,641.40	105,623,641.40	21.8%	380,002,296.05
21020110	Journal Allowance	58,317,276.78	12,684,007.70	12,684,007.70	21.8%	45,633,269.08
21020111	Vehicle Maintenance Allowance	32,695,290.09	7,111,225.59	7,111,225.59	21.8%	25,584,064.49
21020112	Personnal Assistant Allowance	7,055,957.60	1,534,670.78	1,534,670.78	21.8%	5,521,286.82
21020113	Hard Allowance	3,018,583.46	656,541.90	656,541.90	21.8%	2,362,041.55
21020115	Hazard Allowance	509,337,946.85	110,781,003.44	110,781,003.44	21.8%	398,556,943.41
21020116	Field Allowance	2,758,754.88	600,029.19	600,029.19	21.8%	2,158,725.69

21020117	Rural Allowance	32,385,180.94	7,043,776.85	7,043,776.85	21.8%	25,341,404.08
21020118	Inducement Allowance	142,285,957.00	30,947,195.65	30,947,195.65	21.8%	111,338,761.35
21020119	Uniform Allowance	202,377,285.99	44,017,059.70	44,017,059.70	21.8%	158,360,226.29
21020120	Corpers' Allowance	11,880,000.00	2,583,900.00	2,583,900.00	21.8%	9,296,100.00
21020121	Call Duty Allowance	30,697,959.98	6,676,806.30	6,676,806.30	21.8%	24,021,153.69
21020123	Casual Staff Allowance	106,207,578.80	23,100,148.39	23,100,148.39	21.8%	83,107,430.41
21020126	Earned Allowance	433,835,311.66	94,359,180.29	94,359,180.29	21.8%	339,476,131.37
21020127	Furniture Allowance	7,327,578.80	1,593,748.39	1,593,748.39	21.8%	5,733,830.41
21020129	Headship Allowance	13,640,000.00	2,966,700.00	2,966,700.00	21.8%	10,673,300.00
21020131	Way - In - Allowances	29,532,203.73	6,423,254.31	6,423,254.31	21.8%	23,108,949.42
21020134	Teaching Allowance	993,663,583.03	216,121,829.31	216,121,829.31	21.8%	777,541,753.72
21020135	Medical Allowance	3,237,850.58	704,232.50	704,232.50	21.8%	2,533,618.08
21020136	Non Pay Roll Allowance	290,873,240.28	63,264,929.76	63,264,929.76	21.8%	227,608,310.52
21020137	Non Clinical Allowance	128,603,527.59	27,971,267.25	27,971,267.25	21.8%	100,632,260.34
21020139	Other Special Allowance	102,605,275.44	22,316,647.41	22,316,647.41	21.8%	80,288,628.03
21020140	Outfit Allowance	180,559,452.57	39,271,680.93	39,271,680.93	21.8%	141,287,771.63
21020141	Over Time Allowance	14,655,170.51	3,187,499.59	3,187,499.59	21.8%	11,467,670.92
21020142	Peculia/Conpua	1,226,402,666.05	266,742,579.87	266,742,579.87	21.8%	959,660,086.18
21020143	Principal Officers Allowance	14,655,170.51	3,187,499.59	3,187,499.59	21.8%	11,467,670.92

21020144	Research Allowance	2,315,679.08	503,660.20	503,660.20	21.8%	1,812,018.88
21020146	Medical And Security Allowance	109,585,799.46	23,834,911.38	23,834,911.38	21.8%	85,750,888.08
21020147	Shift Allowance	452,699,498.66	98,462,140.96	98,462,140.96	21.8%	354,237,357.70
21020161	Legislative Allowance	173,276,092.91	37,687,550.21	37,687,550.21	21.8%	135,588,542.70
21020163	Security Allowance	61,978,254.82	13,480,270.42	13,480,270.42	21.8%	48,497,984.39
21020164	Peculiar Allowance	74,000,000.00	16,095,000.00	16,095,000.00	21.8%	57,905,000.00
21020166	Weigh_In Allowance	267,606.60	58,204.44	58,204.44	21.8%	209,402.16
21020167	Health Plan Noncategorical (HPN) Allowance	20,303,499.00	4,416,011.03	4,416,011.03	21.8%	15,887,487.97
21020171	Wardrobe Allowance	102,446,102.48	22,282,027.29	22,282,027.29	21.8%	80,164,075.19
21020188	Stipends to Resources Persons	1,500,000.00	326,250.00	326,250.00	21.8%	1,173,750.00
2103	SOCIAL BENEFITS	16,000,000,000.00	3,480,000,000.00	3,480,000,000.00	21.8%	12,520,000,000.00
210301	SOCIAL BENEFITS	16,000,000,000.00	3,480,000,000.00	3,480,000,000.00	21.8%	12,520,000,000.00
21030101	Gratuity	3,000,000,000.00	652,500,000.00	652,500,000.00	21.8%	2,347,500,000.00
21030102	Pension	13,000,000,000.00	2,827,500,000.00	2,827,500,000.00	21.8%	10,172,500,000.00
22	OTHER RECURRENT COSTS	72,501,326,081.83	7,031,643,758.43	7,031,643,758.43	9.7%	65,469,682,323.40
2202	OVERHEAD COST	30,793,509,343.15	2,119,797,484.16	2,119,797,484.16	6.9%	28,673,711,858.98

220201	TRAVEL AND TRANSPORT - GENERAL	5,969,388,746.41	646,909,506.47	646,909,506.47	10.8%	5,322,479,239.94
22020101	Local Travel and Transport: Training	262,216,803.52	29,536,661.08	29,536,661.08	11.3%	232,680,142.44
22020102	Local Travel and Transport: Others	1,962,237,623.39	422,568,689.81	422,568,689.81	21.5%	1,539,668,933.58
22020103	International Travel and Transport: Training	41,697,267.00	804,155.57	804,155.57	1.9%	40,893,111.43
22020104	International Travel and Transport: Others	663,608.50	-	-	0.0%	663,608.50
22020105	Local Government Oversight Activities	500,000,000.00	-	-	0.0%	500,000,000.00
22020106	Constituency Tour Visitation	452,073,444.00	94,000,000.00	94,000,000.00	20.8%	358,073,444.00
22020107	Oversea Travel and Transport	2,750,200,000.00	100,000,000.00	100,000,000.00	3.6%	2,650,200,000.00
22020108	Vehicle Hire	300,000.00	-	-	0.0%	300,000.00
220202	UTILITIES - GENERAL	936,913,732.94	73,186,311.72	73,186,311.72	7.8%	863,727,421.22
22020201	Electricity Charges	644,960,558.08	35,438,653.39	35,438,653.39	5.5%	609,521,904.70
22020202	Telephone Charges	107,753,635.39	13,804,464.20	13,804,464.20	12.8%	93,949,171.19
22020203	Internet Access Charges	81,287,612.51	16,620,600.22	16,620,600.22	20.4%	64,667,012.29
22020205	Water Rates	23,917,745.76	1,233,420.71	1,233,420.71	5.2%	22,684,325.05
22020206	Sewage Charges	11,586,102.55	1,463,309.53	1,463,309.53	12.6%	10,122,793.02
22020211	Other Utility	28,326,472.33	2,204,172.15	2,204,172.15	7.8%	26,122,300.18
22020212	Mails, Courier, Diplomatic Mail	32,654,106.32	2,421,691.53	2,421,691.53	7.4%	30,232,414.79
22020213	Data Base Licence (Pay Direct)	6,427,500.00	-	-	0.0%	6,427,500.00

220203	MATERIALS AND SUPPLIES - GENERAL	1,680,903,926.05	154,347,716.46	154,347,716.46	9.2%	1,526,556,209.59
22020301	Office Stationeries and Consumables	110,160,669.96	23,596,716.97	23,596,716.97	21.4%	86,563,952.99
22020302	Books	21,653,529.82	3,995,178.75	3,995,178.75	18.5%	17,658,351.07
22020303	Newspapers	240,000.00	39,150.00	39,150.00	16.3%	200,850.00
22020304	Magazines and Periodicals	41,782,899.48	5,621,411.50	5,621,411.50	13.5%	36,161,487.98
22020305	Printing Of Non Security Documents	98,870,300.54	9,046,327.57	9,046,327.57	9.1%	89,823,972.98
22020306	Printing Of Security Documents	379,756,556.04	75,516,435.01	75,516,435.01	19.9%	304,240,121.03
22020307	Drugs/Laboratory/Medical Supplies	26,095,438.08	-	-	0.0%	26,095,438.08
22020308	Field and Camping Materials Supplies	38,498,363.20	1,896,241.84	1,896,241.84	4.9%	36,602,121.36
22020309	Uniforms and Other Clothing	56,229,911.00	4,535,250.00	4,535,250.00	8.1%	51,694,661.00
22020310	Teaching Aids / Instruction Materials	96,171,503.12	1,559,801.93	1,559,801.93	1.6%	94,611,701.19
22020311	Food Stuff / Catering Materials Supplies	34,280,819.00	-	-	0.0%	34,280,819.00
22020314	Other Material and Supplies	76,971,842.36	3,765,845.41	3,765,845.41	4.9%	73,205,996.95
22020315	Office Material and Supplies	388,155,436.81	3,972,323.22	3,972,323.22	1.0%	384,183,113.59
22020316	Computer Materials And Supplies	252,970,783.74	16,865,163.49	16,865,163.49	6.7%	236,105,620.24
22020317	Other Social Function	406,919.92	-	-	0.0%	406,919.92
22020318	Printing Of Schools Record And Materials	4,080.00	887.40	887.40	21.8%	3,192.60
22020319	Reagent And Dressing	58,654,872.98	3,936,983.37	3,936,983.37	6.7%	54,717,889.60

220204	MAINTENANCE SERVICES - GENERAL	2,383,720,907.97	125,063,723.52	125,063,723.52	5.2%	2,258,657,184.45
22020401	Maintenance Of Motor Vehicle/Transport Equipment	511,302,310.96	37,794,431.28	37,794,431.28	7.4%	473,507,879.68
22020402	Maintenance Of Office Furniture	94,344,580.81	4,691,852.29	4,691,852.29	5.0%	89,652,728.52
22020403	Maintenance Of Office Building / Residential Qtrs	45,475,133.72	3,307,240.00	3,307,240.00	7.3%	42,167,893.72
22020404	Maintenance Of Office / It Equipments	68,319,792.65	6,256,763.45	6,256,763.45	9.2%	62,063,029.20
22020405	Maintenance Of Plants/Generators	724,925,654.17	30,290,727.76	30,290,727.76	4.2%	694,634,926.41
22020406	Other Maintenance Services	58,915,520.00	10,730,703.00	10,730,703.00	18.2%	48,184,817.00
22020411	Maintenance Of Communication Equipment	1,002,891.00	-	-	0.0%	1,002,891.00
22020414	Maintenance Of Computer And It Equipments	116,636,353.86	1,747,908.38	1,747,908.38	1.5%	114,888,445.48
22020415	Maintenance Of Office Equipments	128,301,199.31	4,448,956.33	4,448,956.33	3.5%	123,852,242.98
22020417	Maintenance Of Office Building	264,845,452.91	11,195,007.57	11,195,007.57	4.2%	253,650,445.34
22020418	Maintenance Of Residential Building	7,640,200.00	211,714.50	211,714.50	2.8%	7,428,485.50
22020420	Maintenance -Others Infrastructure (diesel)	362,011,818.58	14,388,418.96	14,388,418.96	4.0%	347,623,399.62
220205	TRAINING - GENERAL	2,671,360,901.24	132,309,384.85	132,309,384.85	5.0%	2,539,051,516.39
22020501	Local Training	1,267,640,014.96	121,736,387.01	121,736,387.01	9.6%	1,145,903,627.95
22020502	International Training	1,056,300,000.00	-	-	0.0%	1,056,300,000.00
22020503	Research And Capacity Building	153,000,050.00	-	-	0.0%	153,000,050.00
22020504	Research/Publication	21,620,000.00	4,589,250.00	4,589,250.00	21.2%	17,030,750.00

22020505	Workshops, Conference And Seminar	135,941,779.60	3,108,603.05	3,108,603.05	2.3%	132,833,176.55
22020506	Special Workshops And Seminar	18,879,056.52	2,379,244.79	2,379,244.79	12.6%	16,499,811.73
22020507	HR Training and Development	15,480,000.16	495,900.00	495,900.00	3.2%	14,984,100.16
22020508	Civil Service Week Celebration	2,500,000.00	-	-	0.0%	2,500,000.00
220206	OTHER SERVICES - GENERAL	5,947,733,293.56	328,806,528.30	328,806,528.30	5.5%	5,618,926,765.26
22020601	Security Services	212,129,437.40	25,521,518.14	25,521,518.14	12.0%	186,607,919.27
22020602	Office Rent	412,900,000.00	126,348,250.00	126,348,250.00	30.6%	286,551,750.00
22020603	Residential Rent	37,500,000.00	3,262,500.00	3,262,500.00	8.7%	34,237,500.00
22020604	Security Vote (Including Operations)	3,148,000,000.00	-	-	0.0%	3,148,000,000.00
22020605	Cleaning and Fumigation Services	23,297,478.96	3,015,000.00	3,015,000.00	12.9%	20,282,478.96
22020609	Board Expenses	1,423,400.00	-	-	0.0%	1,423,400.00
22020610	State Committee On Export Promotion (Scep) Activities	300,000.00	-	-	0.0%	300,000.00
22020614	Council Of Chief Expenses	56,355,000.00	12,257,212.50	12,257,212.50	21.8%	44,097,787.50
22020616	Revenue Generation Improvement Activities	822,220,000.00	113,582,850.00	113,582,850.00	13.8%	708,637,150.00
22020618	Retainership With Media House And License	600,000.00	130,500.00	130,500.00	21.8%	469,500.00
22020625	Examination Expenses	42,046,640.80	7,927,144.37	7,927,144.37	18.9%	34,119,496.43
22020626	Expenses On Accreditation Of College Programmes	82,695,729.40	16,898,821.14	16,898,821.14	20.4%	65,796,908.26
22020627	Expenses On Visiting Lecturers	2,634,310.00	572,962.43	572,962.43	21.8%	2,061,347.58
22020629	Hiv/Aids Activities	392,240.00	-	-	0.0%	392,240.00

22020630	Hostel Expenses	15,916,400.00	9,108,390.75	9,108,390.75	57.2%	6,808,009.25
22020632	Expenses Incured during Donor Agency Activities	516,000.00	-	-	0.0%	516,000.00
22020633	Marketing Expenses	573,810.00	-	-	0.0%	573,810.00
22020635	Other Service	127,197,308.44	5,443,139.59	5,443,139.59	4.3%	121,754,168.85
22020636	Project Monitoring And Evaluation Committee	80,000.00	-	-	0.0%	80,000.00
22020640	Expenses on Recovery Of State Assets	7,500,000.00	-	-	0.0%	7,500,000.00
22020642	State Chief Judge expenses	31,500,000.00	-	-	0.0%	31,500,000.00
22020643	Expenses on Diaspora Activities	3,833,350.00	-	-	0.0%	3,833,350.00
22020644	Expenses for Obudu Ranch Cable Car	25,000,000.00	-	-	0.0%	25,000,000.00
22020645	Student Affairs Expenses	22,043,678.56	923,000.09	923,000.09	4.2%	21,120,678.47
22020650	Mediation Committee At Intral 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	Support to Student Union Government	3,508,560.00	763,111.80	763,111.80	21.8%	2,745,448.20
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	-	-	0.0%	3,000,000.00
22020656	Economic Management Team Meetings	2,000,000.00	-	-	0.0%	2,000,000.00
22020659	Volunteer Office Operartion	6,000,000.00	-	-	0.0%	6,000,000.00
22020660	Upkeep Of Military Institution	5,000,000.00	-	-	0.0%	5,000,000.00
22020661	Expenses for Admission Into Nigeria Airforce Military School Jos	1,500,000.00	-	-	0.0%	1,500,000.00

22020662	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	-	-	0.0%	3,000,000.00
22020663	Expenses for Admission Into Nigeria Military School Zaria	2,000,000.00	-	-	0.0%	2,000,000.00
22020664	Installed Ict Infrastructure Service	5,000,000.00	-	-	0.0%	5,000,000.00
22020665	General Administration Of Office Expenses	18,000,000.00	100,000.00	100,000.00	0.6%	17,900,000.00
22020666	Expenses on State Exco Cafeteria Items	1,000,000.00	-	-	0.0%	1,000,000.00
22020667	Court Appearance Expenses for House of Assembly	1,000,000.00	-	-	0.0%	1,000,000.00
22020671	Committes Allowance	230,336,000.00	-	-	0.0%	230,336,000.00
22020672	Robe For Members	50,000,000.00	-	-	0.0%	50,000,000.00
22020674	Manpower Committee	500,000.00	-	-	0.0%	500,000.00
22020675	Matriculation/Convocation	10,100,000.00	2,196,750.00	2,196,750.00	21.8%	7,903,250.00
22020679	Expenses on Research, Monitoring and Evaluation	2,401,600.00	467,190.00	467,190.00	19.5%	1,934,410.00
22020680	Social Responsibility Expenses	510,000,000.00	-	-	0.0%	510,000,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	3,325,000.00	288,187.50	288,187.50	8.7%	3,036,812.50
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	814,910,195.67	119,004,553.36	119,004,553.36	14.6%	695,905,642.32
22020701	Financial Consulting	529,886,500.00	107,404,545.00	107,404,545.00	20.3%	422,481,955.00
22020702	Information Technology Consulting	14,971,842.00	570,672.59	570,672.59	3.8%	14,401,169.42
22020703	Legal Services	12,313,157.99	896,004.30	896,004.30	7.3%	11,417,153.69
22020704	Engineering Services	7,229,164.00	198,178.17	198,178.17	2.7%	7,030,985.83
22020705	Architectural Services	11,441,808.00	335,343.24	335,343.24	2.9%	11,106,464.76

22020706	Surveying Services	13,075,095.96	984,317.13	984,317.13	7.5%	12,090,778.83
22020708	Medical Consulting	30,024,131.72	5,134,986.15	5,134,986.15	17.1%	24,889,145.57
22020715	Other Professional Services	195,968,496.00	3,480,506.79	3,480,506.79	1.8%	192,487,989.22
220208	FUEL AND LUBRICANTS - GENERAL	158,558,000.00	6,080,647.50	6,080,647.50	3.8%	152,477,352.50
22020801	Motor Vehicle Fuel Cost	11,803,800.00	2,328,076.50	2,328,076.50	19.7%	9,475,723.50
22020802	Other Transport Equipment Fuel Cost	6,000,000.00	1,305,000.00	1,305,000.00	21.8%	4,695,000.00
22020803	Plant / Generator Fuel Cost	140,254,200.00	2,338,821.00	2,338,821.00	1.7%	137,915,379.00
22020806	Cooking Gas/Fuel Cost	500,000.00	108,750.00	108,750.00	21.8%	391,250.00
220209	FINANCIAL CHARGES - GENERAL	62,482,641.96	3,160,536.08	3,160,536.08	5.1%	59,322,105.88
22020901	Bank Charges (Other Than Interest)	58,823,598.12	2,710,006.58	2,710,006.58	4.6%	56,113,591.54
22020902	Insurance Premium	3,200,000.00	435,000.00	435,000.00	13.6%	2,765,000.00
22020904	Other Crf Bank Charges	459,043.84	15,529.50	15,529.50	3.4%	443,514.34
220210	MISCELLANEOUS EXPENSES GENERAL	10,167,536,997.33	530,928,575.90	530,928,575.90	5.2%	9,636,608,421.43
22021001	Refreshment and Meals	1,600,000.00	174,000.00	174,000.00	10.9%	1,426,000.00
22021002	Honorarium and Sitting Allowance	15,126,185.44	3,156,164.25	3,156,164.25	20.9%	11,970,021.19
22021003	Publicity and Advertisements	25,972,301.00	152,250.00	152,250.00	0.6%	25,820,051.00
22021004	Medical Expenses-Local	609,200.04	-	-	0.0%	609,200.04
22021006	Postages and Courier Services	549,563.00	102,129.95	102,129.95	18.6%	447,433.05
22021007	Welfare Packages	308,600,000.00	130,500.00	130,500.00	0.0%	308,469,500.00

22021008	Subscription To Professional Bodies	70,591,400.00	7,434,437.50	7,434,437.50	10.5%	63,156,962.50
22021014	Annual Budget Expenses and Administration	9,200,000.00	913,500.00	913,500.00	9.9%	8,286,500.00
22021037	Margin For Increase In Costs	5,586,131,051.50	-	-	0.0%	5,586,131,051.50
22021041	Contingency	2,722,200,000.00	84,838,625.00	84,838,625.00	3.1%	2,637,361,375.00
22021047	Servicom	12,138,378.55	299,788.31	299,788.31	2.5%	11,838,590.24
22021048	Burial Expenses/ Cross Aids	33,961,716.00	8,892,021.68	8,892,021.68	26.2%	25,069,694.32
22021052	Financial Assistance	521,639,934.08	310,431,137.00	310,431,137.00	59.5%	211,208,797.08
22021053	Hospitality	65,648,000.00	-	-	0.0%	65,648,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	-	-	0.0%	2,500,000.00
22021055	Gifts, Sourvenir, etc.	14,800,000.00	-	-	0.0%	14,800,000.00
22021057	Entertainment at Meetings	280,416,048.71	11,740,990.91	11,740,990.91	4.2%	268,675,057.80
22021058	Baseline Survey	100,300,000.00	-	-	0.0%	100,300,000.00
22021059	Media Advert	2,181,600.00	474,498.00	474,498.00	21.8%	1,707,102.00
22021060	Sensitization Awareness	25,900,000.00	-	-	0.0%	25,900,000.00
22021063	Joint State Public Service Negotiation Council Expenses	2,213,600.00	-	-	0.0%	2,213,600.00
22021064	Press And Public Relation/ Advertisement	365,258,019.01	102,188,533.30	102,188,533.30	28.0%	263,069,485.71
2203	LOANS AND ADVANCES	480,000.00	-	-	0.0%	480,000.00
220301	STAFF LOANS & ADVANCES	480,000.00	-	-	0.0%	480,000.00
22030102	Bicycle Advances	120,000.00	-	-	0.0%	120,000.00

22030103	Refurbishing Advances	360,000.00	-	-	0.0%	360,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	21,000,000.00	565,500.00	565,500.00	2.7%	20,434,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,000,000.00	565,500.00	565,500.00	2.7%	20,434,500.00
22040107	Grant To Private Companies - Current	100,000.00	21,750.00	21,750.00	21.8%	78,250.00
22040108	Grant To Private Companies - Capital	2,500,000.00	543,750.00	543,750.00	21.8%	1,956,250.00
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
2205	SUBSIDIES GENERAL	883,340.68	-	-	0.0%	883,340.68
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	883,340.68	-	-	0.0%	883,340.68
22050105	Education Subsidy to Public Schools	883,340.68	-	-	0.0%	883,340.68
2206	PUBLIC DEBT CHARGES	39,943,553,398.00	4,693,367,524.27	4,693,367,524.27	11.8%	35,250,185,873.74
220601	FOREIGN INTEREST / DISCOUNT	2,700,000,000.00	317,250,000.00	317,250,000.00	11.8%	2,382,750,000.00
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	2,700,000,000.00	317,250,000.00	317,250,000.00	11.8%	2,382,750,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,400,000,000.00	399,500,000.00	399,500,000.00	11.8%	3,000,500,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,400,000,000.00	399,500,000.00	399,500,000.00	11.8%	3,000,500,000.00
220603	FOREIGN PRINCIPAL	9,600,000,000.00	1,128,000,000.00	1,128,000,000.00	11.8%	8,472,000,000.00

22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	9,600,000,000.00	1,128,000,000.00	1,128,000,000.00	11.8%	8,472,000,000.00
220604	DOMESTIC PRINCIPAL	24,243,553,398.00	2,848,617,524.27	2,848,617,524.27	11.8%	21,394,935,873.74
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	24,243,553,398.00	2,848,617,524.27	2,848,617,524.27	11.8%	21,394,935,873.74
2207	TRANSFERS-PAYMENT	1,741,900,000.00	217,913,250.00	217,913,250.00	12.5%	1,523,986,750.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,741,900,000.00	217,913,250.00	217,913,250.00	12.5%	1,523,986,750.00
22070107	Payment Of Judgement Debt	1,000,000,000.00	217,500,000.00	217,500,000.00	21.8%	782,500,000.00
22070108	Subvention To Urban Development Agencies (Others)	713,900,000.00	413,250.00	413,250.00	0.1%	713,486,750.00
22070109	Subvention	28,000,000.00	-	-	0.0%	28,000,000.00
23	CAPITAL EXPENDITURE	199,337,130,068.30	6,127,772,757.54	6,127,772,757.54	3.1%	193,209,357,310.76
2301	PURCHASE OF FIXED ASSETS - GENERAL	26,515,971,887.87	1,202,160,550.00	1,202,160,550.00	4.5%	25,313,811,337.87
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,515,971,887.87	1,202,160,550.00	1,202,160,550.00	4.5%	25,313,811,337.87
23010101	Purchase /Acquisition Of Land	242,800,000.00	-	-	0.0%	242,800,000.00
23010102	Purchase Of Office Buildings	100,000,000.00	-	-	0.0%	100,000,000.00
23010103	Purchase Of Residential Buildings	20,000,000.00	-	-	0.0%	20,000,000.00
23010104	Purchase Of Motor Cycles	89,500,000.00	-	-	0.0%	89,500,000.00
23010105	Purchasing Of Motor Vehicles	5,718,939,628.75	571,410,550.00	571,410,550.00	10.0%	5,147,529,078.75

23010106	Purchase Of Vans	7,000,000.00	-	-	0.0%	7,000,000.00
23010107	Purchase Of Trucks	2,857,500,999.00	-	-	0.0%	2,857,500,999.00
23010108	Purchase Of Buses	350,000,000.00	-	-	0.0%	350,000,000.00
23010109	Purchase Of Sea Boats	532,765,448.00	-	-	0.0%	532,765,448.00
23010112	Purchase Of Office Furniture And Fittings	2,154,519,308.83	500,000,000.00	500,000,000.00	23.2%	1,654,519,308.83
23010113	Purchase Of Computers	112,228,900.00	-	-	0.0%	112,228,900.00
23010114	Purchase Of Computer Printers	32,700,000.00	-	-	0.0%	32,700,000.00
23010115	Purchase Of Photocopying Machines	59,700,000.00	-	-	0.0%	59,700,000.00
23010117	Purchase Of Shredding Machines	10,800,000.00	-	-	0.0%	10,800,000.00
23010118	Purchase Of Scanners	789,250.00	-	-	0.0%	789,250.00
23010119	Purchase Of Power Generating Sets	539,996,341.00	-	-	0.0%	539,996,341.00
23010121	Purchase Of Residential Furniture	7,000,000.00	-	-	0.0%	7,000,000.00
23010122	Purchase Of Health/Medical Equipment	940,226,000.00	120,750,000.00	120,750,000.00	12.8%	819,476,000.00
23010123	Purchase Of Fire Fighting Equipment	115,000,000.00	-	-	0.0%	115,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	275,100,000.00	-	-	0.0%	275,100,000.00
23010125	Purchase Of Library Books And Equipment	109,895,438.00	-	-	0.0%	109,895,438.00
23010126	Purchase Of Sporting/Gaming Equipment	109,000,000.00	-	-	0.0%	109,000,000.00
23010127	Purchase Of Agricultural Equipment	1,151,430,000.00	-	-	0.0%	1,151,430,000.00
23010128	Purchase Of Security Equipment	115,000,000.00	-	-	0.0%	115,000,000.00

23010129	Purchase Of Industrial Equipment	1,594,332,800.00	-	-	0.0%	1,594,332,800.00
23010130	Purchase Of Recreational Facilities	59,285,714.29	-	-	0.0%	59,285,714.29
23010132	Purchase Of Defense Equipment	120,000,000.00	-	-	0.0%	120,000,000.00
23010133	Purchase Of Surveying Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
23010136	Purchase of Fuel/Diesel/Gas	198,000,000.00	-	-	0.0%	198,000,000.00
23010137	Purchase Of Ship Spare/ Maintenance	200,000,000.00	-	-	0.0%	200,000,000.00
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	-	0.0%	3,250,000.00
23010139	Purchase Of Office Equipment	416,463,000.00	-	-	0.0%	416,463,000.00
23010140	Purchase Of Communication Equipment	130,400,000.00	-	-	0.0%	130,400,000.00
23010141	Purchase Of Waste Disposal Items	234,465,000.00	-	-	0.0%	234,465,000.00
23010142	Purchase Of Laboratory Equipment	273,544,060.00	-	-	0.0%	273,544,060.00
23010143	Purchase of Solar Equipment	140,000,000.00	-	-	0.0%	140,000,000.00
23010144	Purchase of ICT Equipment	81,000,000.00	-	-	0.0%	81,000,000.00
23010145	Purchase of Agricultural Produce	60,000,000.00	10,000,000.00	10,000,000.00	16.7%	50,000,000.00
23010146	Purchase of Aircraft/ Hanger	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
23010147	Purchase of Water Facilities	303,340,000.00	-	-	0.0%	303,340,000.00
2302	CONSTRUCTION / PROVISION	71,991,388,334 .64	171,000,000.0 0	171,000,000.0 0	0.2%	71,820,388,334 .64
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	71,991,388,334 .64	171,000,000.0 0	171,000,000.0 0	0.2%	71,820,388,334 .64

23020101	Construction/Provision Of Office Buildings	2,609,500,000.00	-	-	0.0%	2,609,500,000.00
23020102	Construction/Provision Of Residential Buildings	297,826,000.00	-	-	0.0%	297,826,000.00
23020103	Construction/Provision Of Electricity	3,516,676,662.20	50,000,000.00	50,000,000.00	1.4%	3,466,676,662.20
23020104	Construction/Provision Of Housing	463,700,000.00	-	-	0.0%	463,700,000.00
23020105	Construction/Provision Of Water Facilities	890,130,727.81	-	-	0.0%	890,130,727.81
23020106	Construction/Provision Of Hospitals/Health Centres	353,850,000.00	-	-	0.0%	353,850,000.00
23020107	Construction/Provision Of Public Schools	7,762,348,643.00	-	-	0.0%	7,762,348,643.00
23020108	Construction/Provision Of Police Stations/Barracks	373,612,500.00	-	-	0.0%	373,612,500.00
23020110	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	-	-	0.0%	20,000,000.00
23020111	Construction/Provision Of Libraries	25,000,000.00	-	-	0.0%	25,000,000.00
23020112	Construction/Provision Of Sporting Facilities	154,000,000.00	-	-	0.0%	154,000,000.00
23020113	Construction/Provision Of Agricultural Services	1,483,285,714.29	31,000,000.00	31,000,000.00	2.1%	1,452,285,714.29
23020114	Construction/Provision Of Roads	29,053,447,908.34	50,000,000.00	50,000,000.00	0.2%	29,003,447,908.34
23020115	Construction/Provision Of Railways	30,000,000.00	-	-	0.0%	30,000,000.00
23020116	Construction/Provision Of Waterways	270,000,000.00	-	-	0.0%	270,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	13,371,035,425.25	-	-	0.0%	13,371,035,425.25
23020118	Construction/Provision Of Infrastructure	10,008,018,521.92	40,000,000.00	40,000,000.00	0.4%	9,968,018,521.92
23020119	Construction/Provision Of Recreational Facilities	468,000,000.00	-	-	0.0%	468,000,000.00

23020121	Construction/Provision Of Defense Equipments	19,000,000.00	-	-	0.0%	19,000,000.00
23020123	Construction Of Traffic/Street Lights	306,384,803.27	-	-	0.0%	306,384,803.27
23020124	Construction Of Markets/Parks	9,142,857.14	-	-	0.0%	9,142,857.14
23020125	Construction Of Power Generating Plants	181,500,000.00	-	-	0.0%	181,500,000.00
23020127	Construction Of Ict Infrastructure	124,928,571.43	-	-	0.0%	124,928,571.43
23020128	Construction of Bridges	200,000,000.00	-	-	0.0%	200,000,000.00
2303	REHABILITATION / REPAIRS	17,923,935,220 .19	15,000,000.00	15,000,000.00	0.1%	17,908,935,220 .19
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,923,935,220 .19	15,000,000.00	15,000,000.00	0.1%	17,908,935,220 .19
23030101	Rehabilitation/Repairs Of Residential Buildings	254,000,000.00	-	-	0.0%	254,000,000.00
23030102	Rehabilitation/Repairs - Electricity	653,073,698.20	-	-	0.0%	653,073,698.20
23030103	Rehabilitation/Repairs - Housing	722,970,000.00	-	-	0.0%	722,970,000.00
23030104	Rehabilitation/Repairs - Water Facilities	759,550,951.84	-	-	0.0%	759,550,951.84
23030105	Rehabilitation/Repairs - Hospital/Health Centres	147,056,882.00	-	-	0.0%	147,056,882.00
23030106	Rehabilitation/Repairs - Public Schools	7,050,600,000.00	-	-	0.0%	7,050,600,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	5,000,000.00	-	-	0.0%	5,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	17,142,857.14	-	-	0.0%	17,142,857.14
23030109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	-	-	0.0%	24,000,000.00
23030110	Rehabilitation/Repairs - Libraries	2,000,000.00	-	-	0.0%	2,000,000.00

23030111	Rehabilitation/Repairs - Sporting Facilities	12,395,520.00	-	-	0.0%	12,395,520.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	211,428,571.43	-	-	0.0%	211,428,571.43
23030113	Rehabilitation/Repairs - Roads	1,729,000,000.00	-	-	0.0%	1,729,000,000.00
23030115	Rehabilitation/Repairs - Waterways	6,500,000.00	-	-	0.0%	6,500,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	1,660,265,467.00	-	-	0.0%	1,660,265,467.00
23030117	Rehabilitation/Repairs - Recreational Facilities	78,000,000.00	-	-	0.0%	78,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	776,731,120.00	-	-	0.0%	776,731,120.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,393,765,167.57	15,000,000.00	15,000,000.00	0.6%	2,378,765,167.57
23030121	Rehabilitation/Repairs Of Biundaries	122,280,483.00	-	-	0.0%	122,280,483.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	576,500,546.00	-	-	0.0%	576,500,546.00
23030124	Rehabilitation/Repairs - Power Generating Plants	501,142,848.00	-	-	0.0%	501,142,848.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	107,721,108.00	-	-	0.0%	107,721,108.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	112,810,000.00	-	-	0.0%	112,810,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,517,459,714.00	-	-	0.0%	3,517,459,714.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,517,459,714.00	-	-	0.0%	3,517,459,714.00
23040101	Tree Planting	437,800,000.00	-	-	0.0%	437,800,000.00
23040102	Erosion And Flood Control	1,148,233,000.00	-	-	0.0%	1,148,233,000.00
23040103	Wildlife Conservation	20,000,000.00	-	-	0.0%	20,000,000.00

23040104	Industrial Pollution Prevention And Control	686,069,514.00	-	-	0.0%	686,069,514.00
23040105	Water Pollution Prevention And Control	163,957,200.00	-	-	0.0%	163,957,200.00
23040106	Forest Conservation	230,000,000.00	-	-	0.0%	230,000,000.00
23040107	Evacuation	831,400,000.00	-	-	0.0%	831,400,000.00
2305	OTHER CAPITAL PROJECTS	79,388,374,911.60	4,739,612,207.54	4,739,612,207.54	6.0%	74,648,762,704.06
230501	ACQUISITION OF NON TANGIBLE ASSETS	79,388,374,911.60	4,739,612,207.54	4,739,612,207.54	6.0%	74,648,762,704.06
23050101	Research And Development	7,775,534,951.14	6,000,000.00	6,000,000.00	0.1%	7,769,534,951.14
23050102	Computer Software Acquisition	360,662,299.85	-	-	0.0%	360,662,299.85
23050103	Monitoring And Evaluation	9,533,849,177.53	54,000,000.00	54,000,000.00	0.6%	9,479,849,177.53
23050104	Anniversaries/Celebrations	4,240,620,500.00	50,000,000.00	50,000,000.00	1.2%	4,190,620,500.00
23050105	Consultancy service for Capital Expenditure	21,690,327,264.59	2,434,612,207.54	2,434,612,207.54	11.2%	19,255,715,057.05
23050119	Integrated Community Projects (CSDP)	10,000,000.00	-	-	0.0%	10,000,000.00
23050120	Youth Empowerment Program (YESSO)	395,000,000.00	-	-	0.0%	395,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	383,007,000.00	-	-	0.0%	383,007,000.00
23050122	Funding for Water Distribution Programmes	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23050128	Health Sensitization and Awareness project	631,100,000.00	-	-	0.0%	631,100,000.00
23050129	Youth Social Responsibility Funding	3,348,800,000.00	-	-	0.0%	3,348,800,000.00
23050130	Publicity and Advertisements for Capital programmes	757,028,870.00	-	-	0.0%	757,028,870.00

23050131	Economic Empowerment	9,750,142,857.14	-	-	0.0%	9,750,142,857.14
23050134	Emergency Management and control	381,000,000.00	10,000,000.00	10,000,000.00	2.6%	371,000,000.00
23050136	Disaster Management	5,000,000.00	-	-	0.0%	5,000,000.00
23050138	Production Of Tourist Handbook / Guides	112,500,000.00	-	-	0.0%	112,500,000.00
23050140	Agricultural Extension and Farming Projects	1,619,509,500.00	-	-	0.0%	1,619,509,500.00
23050142	Advocacy, Monitoring & Sensitization Programme	2,745,943,560.91	-	-	0.0%	2,745,943,560.91
23050144	Consultancy on Road, Airport and Other Projects	325,000,000.00	-	-	0.0%	325,000,000.00
23050148	Design Of Commercial, Industrial And Residential Layouts	200,000,000.00	-	-	0.0%	200,000,000.00
23050150	Urban Renewal Programmes And Development Control	535,000,000.00	-	-	0.0%	535,000,000.00
23050152	Production & Compilation Of Policy documents	63,250,000.00	-	-	0.0%	63,250,000.00
23050154	Design / Hosting of Websites For MDAs	1,507,142.86	-	-	0.0%	1,507,142.86
23050158	Private Sector Development Program	278,200,000.00	10,000,000.00	10,000,000.00	3.6%	268,200,000.00
23050160	Msme / Industrial Policy And Strategy	3,000,000.00	-	-	0.0%	3,000,000.00
23050162	Insurance of Government Asset	120,285,714.29	-	-	0.0%	120,285,714.29
23050166	Computerization Of Ministry's Activities	56,800,000.00	-	-	0.0%	56,800,000.00
23050168	Conferences/Seminars & Workshop Costs	968,720,571.43	2,500,000.00	2,500,000.00	0.3%	966,220,571.43
23050170	Intervention Fund For Special Project	11,780,585,501.86	2,172,500,000.00	2,172,500,000.00	18.4%	9,608,085,501.86
23050172	Contingency	316,000,000.00	-	-	0.0%	316,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Cross River State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>328,235,235.5</i> <i>32.00</i>	<i>25,425,716.03</i> <i>1.53</i>	<i>25,425,716.03</i> <i>1.53</i>	<i>7.7%</i>	<i>302,809,519.5</i> <i>00.47</i>
701	GENERAL PUBLIC SERVICES	125,952,156.7 55.44	13,226,897.72 1.83	13,226,897.72 1.83	10.5%	112,725,259.0 33.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	48,382,710.46 0.18	5,856,663.312 .05	5,856,663.312 .05	12.1%	42,526,047.14 8.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS	38,977,390,717.46	4,838,425,658.71	4,838,425,658.71	12.4%	34,138,965,058.75
7012	FINANCIAL AND FISCAL AFFAIRS	9,405,319,742.72	1,018,237,653.34	1,018,237,653.34	10.8%	8,387,082,089.38
7012	FOREIGN ECONOMIC AID	5,261,321,700.01	8,379,807.53	8,379,807.53	0.2%	5,252,941,892.48
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	5,261,321,700.01	8,379,807.53	8,379,807.53	0.2%	5,252,941,892.48

70 13	GENERAL SERVICES	30,107,211,51 5.19	2,640,630,896 .27	2,640,630,896 .27	8.8%	27,466,580,61 8.93
701 31	GENERAL PERSONNEL SERVICES	850,244,774.39	66,167,649.33	66,167,649.33	7.8%	784,077,125.06
701 32	OVERALL PLANNING AND STATISTICAL SERVICES	26,675,354,615. 99	2,533,474,344.3 3	2,533,474,344.3 3	9.5%	24,141,880,271. 66
701 33	OTHER GENERAL SERVICES	2,581,612,124.8 1	40,988,902.61	40,988,902.61	1.6%	2,540,623,222.2 0
70 16	GENERAL PUBLIC SERVICES N.E.C.	2,238,959,682. 06	27,856,181.72	27,856,181.72	1.2%	2,211,103,500. 34
701 61	GENERAL PUBLIC SERVICES N.E.C.	2,238,959,682.0 6	27,856,181.72	27,856,181.72	1.2%	2,211,103,500.3 4
70 17	PUBLIC DEBT TRANSACTIONS	39,943,553,39 8.00	4,693,367,524 .27	4,693,367,524 .27	11.8%	35,250,185,87 3.74
701 71	PUBLIC DEBT TRANSACTIONS	39,943,553,398. 00	4,693,367,524.2 7	4,693,367,524.2 7	11.8%	35,250,185,873. 74
70 18	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,400,000.00	-	-	0.0%	18,400,000.00
701 81	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,400,000.00	-	-	0.0%	18,400,000.00
70 3	PUBLIC ORDER AND SAFETY	6,179,927,056. 97	733,820,433.9 1	733,820,433.9 1	11.9%	5,446,106,623. 06
70 32	FIRE PROTECTION SERVICES	464,035,067.9 9	60,449,572.29	60,449,572.29	13.0%	403,585,495.7 0
703 21	FIRE PROTECTION SERVICES	464,035,067.99	60,449,572.29	60,449,572.29	13.0%	403,585,495.70
70 33	LAW COURTS	5,674,813,312. 26	672,829,792.1 2	672,829,792.1 2	11.9%	5,001,983,520. 13

703 31	LAW COURTS	5,674,813,312.2 6	672,829,792.12	672,829,792.12	11.9%	5,001,983,520.1 3
70 36	PUBLIC ORDER AND SAFETY N.E.C.	41,078,676.72	541,069.50	541,069.50	1.3%	40,537,607.22
703 61	PUBLIC ORDER AND SAFETY N.E.C.	41,078,676.72	541,069.50	541,069.50	1.3%	40,537,607.22
70 4	ECONOMIC AFFAIRS	84,693,791,35 4.63	1,341,494,260 .59	1,341,494,260 .59	1.6%	83,352,297,09 4.04
70 41	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,239,714,000. 67	250,464,204.3 9	250,464,204.3 9	3.5%	6,989,249,796. 28
704 11	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,239,714,000.6 7	250,464,204.39	250,464,204.39	3.5%	6,989,249,796.2 8
70 42	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,634,678,742. 93	231,766,479.6 9	231,766,479.6 9	3.5%	6,402,912,263. 24
704 21	AGRICULTURE	5,604,341,278.5 3	151,654,566.71	151,654,566.71	2.7%	5,452,686,711.8 3
704 22	FORESTRY	1,030,337,464.4 0	80,111,912.98	80,111,912.98	7.8%	950,225,551.42
70 43	FUEL AND ENERGY	6,380,632,456. 54	62,735,739.89	62,735,739.89	1.0%	6,317,896,716. 64
704 35	ELECTRICITY	6,380,632,456.5 4	62,735,739.89	62,735,739.89	1.0%	6,317,896,716.6 4
70 44	MINING, MANUFACTURING, AND CONSTRUCTION	24,247,190,50 8.22	107,909,132.5 9	107,909,132.5 9	0.4%	24,139,281,37 5.63
704 41	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,520,126.50	9,465,627.51	9,465,627.51	21.8%	34,054,498.98
704 43	CONSTRUCTION	24,203,670,381. 72	98,443,505.07	98,443,505.07	0.4%	24,105,226,876. 65

70 45	TRANSPORT	31,394,859,70 8.68	568,837,493.2 9	568,837,493.2 9	1.8%	30,826,022,21 5.38
704 51	ROAD TRANSPORT	700,740,086.96	58,517,377.54	58,517,377.54	8.4%	642,222,709.41
704 52	WATER TRANSPORT	16,647,946.04	3,620,928.26	3,620,928.26	21.8%	13,027,017.78
704 54	AIR TRANSPORT	30,677,471,675. 68	506,699,187.49	506,699,187.49	1.7%	30,170,772,488. 20
70 46	COMMUNICATION	126,047,796.6 7	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
704 61	COMMUNICATION	126,047,796.67	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
70 47	OTHER INDUSTRIES	8,608,497,582. 85	85,734,724.27	85,734,724.27	1.0%	8,522,762,858. 58
704 73	TOURISM	7,092,968,848.7 3	82,900,974.60	82,900,974.60	1.2%	7,010,067,874.1 3
704 74	MULTIPURPOSE DEVELOPMENT PROJECTS	1,515,528,734.1 2	2,833,749.67	2,833,749.67	0.2%	1,512,694,984.4 5
70 48	R & D ECONOMIC AFFAIRS	62,170,558.07	6,631,090.69	6,631,090.69	10.7%	55,539,467.38
704 83	FUEL AND ENERGY	62,170,558.07	6,631,090.69	6,631,090.69	10.7%	55,539,467.38
70 5	ENVIRONMENTAL PROTECTION	3,351,381,143. 78	34,799,049.48	34,799,049.48	1.0%	3,316,582,094. 30
70 51	WASTE MANAGEMENT	1,740,019,012. 22	3,280,878.36	3,280,878.36	0.2%	1,736,738,133. 86
705 11	WASTE MANAGEMENT	1,740,019,012.2 2	3,280,878.36	3,280,878.36	0.2%	1,736,738,133.8 6

70 56	ENVIRONMENTAL PROTECTION N.E.C.	1,611,362,131. 56	31,518,171.11	31,518,171.11	2.0%	1,579,843,960. 44
705 61	ENVIRONMENTAL PROTECTION N.E.C.	1,611,362,131.5 6	31,518,171.11	31,518,171.11	2.0%	1,579,843,960.4 4
70 6	HOUSING AND COMMUNITY AMMENITIES	16,998,696,15 3.98	322,441,019.4 7	322,441,019.4 7	1.9%	16,676,255,13 4.50
70 61	HOUSING DEVELOPMENT	3,566,126,959. 32	192,665,006.9 2	192,665,006.9 2	5.4%	3,373,461,952. 40
706 11	HOUSING DEVELOPMENT	3,566,126,959.3 2	192,665,006.92	192,665,006.92	5.4%	3,373,461,952.4 0
70 62	COMMUNITY DEVELOPMENT	9,695,614,852. 69	45,097,082.13	45,097,082.13	0.5%	9,650,517,770. 56
706 21	COMMUNITY DEVELOPMENT	9,695,614,852.6 9	45,097,082.13	45,097,082.13	0.5%	9,650,517,770.5 6
70 63	WATER SUPPLY	3,736,954,341. 96	84,678,930.42	84,678,930.42	2.3%	3,652,275,411. 54
706 31	WATER SUPPLY	3,736,954,341.9 6	84,678,930.42	84,678,930.42	2.3%	3,652,275,411.5 4
70 7	HEALTH	10,925,918,19 6.09	725,930,800.1 4	725,930,800.1 4	6.6%	10,199,987,39 5.95
70 73	HOSPITAL SERVICES	2,955,593,073. 48	508,839,920.4 8	508,839,920.4 8	17.2%	2,446,753,153. 01
707 31	GENERAL HOSPITAL SERVICES	2,807,913,780.4 0	490,492,899.78	490,492,899.78	17.5%	2,317,420,880.6 2
707 32	SPECIALIZED HOSPITAL SERVICES	147,679,293.08	18,347,020.70	18,347,020.70	12.4%	129,332,272.39

70 74	PUBLIC HEALTH SERVICES	7,970,325,122.60	217,090,879.67	217,090,879.67	2.7%	7,753,234,242.94
707 41	PUBLIC HEALTH SERVICES	7,970,325,122.60	217,090,879.67	217,090,879.67	2.7%	7,753,234,242.94
70 8	RECREATION, CULTURE AND RELIGION	2,362,268,963.77	128,200,834.61	128,200,834.61	5.4%	2,234,068,129.16
70 81	RECREATIONAL AND SPORTING SERVICES	1,347,781,538.00	25,324,659.04	25,324,659.04	1.9%	1,322,456,878.95
708 11	RECREATIONAL AND SPORTING SERVICES	1,347,781,538.00	25,324,659.04	25,324,659.04	1.9%	1,322,456,878.95
70 83	BROADCASTING AND PUBLISHING SERVICES	790,234,230.51	101,298,605.60	101,298,605.60	12.8%	688,935,624.92
708 31	BROADCASTING AND PUBLISHING SERVICES	790,234,230.51	101,298,605.60	101,298,605.60	12.8%	688,935,624.92
70 84	RELIGIOUS AND OTHER COMMUNITY SERVICES	224,253,195.26	1,577,569.97	1,577,569.97	0.7%	222,675,625.29
708 41	RELIGIOUS AND OTHER COMMUNITY SERVICES	224,253,195.26	1,577,569.97	1,577,569.97	0.7%	222,675,625.29
70 9	EDUCATION	52,776,076,312.66	5,386,614,349.18	5,386,614,349.18	10.2%	47,389,461,963.49
70 91	PRE-PRIMARY AND PRIMARY EDUCATION	9,324,849,208.40	12,175,298.99	12,175,298.99	0.1%	9,312,673,909.41
709 12	PRIMARY EDUCATION	9,324,849,208.40	12,175,298.99	12,175,298.99	0.1%	9,312,673,909.41
70 92	SECONDARY EDUCATION	15,421,086,623.34	3,285,145,068.45	3,285,145,068.45	21.3%	12,135,941,554.89

709 22	UPPER-SECONDARY EDUCATION	15,421,086,623. 34	3,285,145,068.4 5	3,285,145,068.4 5	21.3%	12,135,941,554. 89
70 94	TERTIARY EDUCATION	11,239,880,59 8.78	1,864,269,534 .28	1,864,269,534 .28	16.6%	9,375,611,064. 51
709 41	FIRST STAGE OF TERTIARY EDUCATION	4,461,512,587.2 9	669,885,246.78	669,885,246.78	15.0%	3,791,627,340.5 1
709 42	SECOND STAGE OF TERTIARY EDUCATION	6,778,368,011.5 0	1,194,384,287.5 0	1,194,384,287.5 0	17.6%	5,583,983,724.0 0
70 95	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.0 6	25,464,433.48	25,464,433.48	21.8%	91,613,421.58
709 51	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.06	25,464,433.48	25,464,433.48	21.8%	91,613,421.58
70 97	R & D EDUCATION	23,047,795.68	5,012,895.56	5,012,895.56	21.8%	18,034,900.12
709 71	R & D EDUCATION	23,047,795.68	5,012,895.56	5,012,895.56	21.8%	18,034,900.12
70 98	EDUCATION N.E.C.	16,650,134,23 1.40	194,547,118.4 3	194,547,118.4 3	1.2%	16,455,587,11 2.97
709 81	EDUCATION N.E.C	16,650,134,231. 40	194,547,118.43	194,547,118.43	1.2%	16,455,587,112. 97
71 0	SOCIAL PROTECTION	24,995,019,59 4.68	3,525,517,562 .33	3,525,517,562 .33	14.1%	21,469,502,03 2.36
71 02	OLD AGE	16,000,000,00 0.00	3,480,000,000 .00	3,480,000,000 .00	21.8%	12,520,000,00 0.00
710 21	OLD AGE	16,000,000,000. 00	3,480,000,000.0 0	3,480,000,000.0 0	21.8%	12,520,000,000. 00
71 04	FAMILY AND CHILDREN	190,442,952.2 7	7,870,777.15	7,870,777.15	4.1%	182,572,175.1 2

710 41	FAMILY AND CHILDREN	190,442,952.27	7,870,777.15	7,870,777.15	4.1%	182,572,175.12
71 05	UNEMPLOYMENT	5,355,030,212. 30	9,010,980.91	9,010,980.91	0.2%	5,346,019,231. 39
710 51	UNEMPLOYMENT	5,355,030,212.3 0	9,010,980.91	9,010,980.91	0.2%	5,346,019,231.3 9
71 09	SOCIAL PROTECTION N.E.C.	3,449,546,430. 11	28,635,804.26	28,635,804.26	0.8%	3,420,910,625. 85
710 91	SOCIAL PROTECTION N.E.C.	3,449,546,430.1 1	28,635,804.26	28,635,804.26	0.8%	3,420,910,625.8 5

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>56,396,779,381.87</i>	<i>12,266,299,515.56</i>	<i>12,266,299,515.56</i>	<i>21.8%</i>	<i>44,130,479,866.32</i>
701	GENERAL PUBLIC SERVICES	8,144,778,480.95	1,771,489,319.61	1,771,489,319.61	21.8%	6,373,289,161.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,315,561,570.73	1,591,134,641.63	1,591,134,641.63	21.8%	5,724,426,929.10
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,769,626,941.00	1,254,893,859.67	1,254,893,859.67	21.8%	4,514,733,081.33
70112	FINANCIAL AND FISCAL AFFAIRS	1,545,934,629.73	336,240,781.97	336,240,781.97	21.8%	1,209,693,847.76
7012	FOREIGN ECONOMIC AID	33,930,149.57	7,379,807.53	7,379,807.53	21.8%	26,550,342.04
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	33,930,149.57	7,379,807.53	7,379,807.53	21.8%	26,550,342.04
7013	GENERAL SERVICES	667,212,361.95	145,118,688.72	145,118,688.72	21.8%	522,093,673.23
70131	GENERAL PERSONNEL SERVICES	295,023,675.07	64,167,649.33	64,167,649.33	21.8%	230,856,025.74

701 32	OVERALL PLANNING AND STATISTICAL SERVICES	202,124,766.8 2	43,962,136.78	43,962,136.78	21.8%	158,162,630.0 4
701 33	OTHER GENERAL SERVICES	170,063,920.0 6	36,988,902.61	36,988,902.61	21.8%	133,075,017.4 5
70 16	GENERAL PUBLIC SERVICES N.E.C.	128,074,398 .70	27,856,181. 72	27,856,181. 72	21.8%	100,218,216 .98
701 61	GENERAL PUBLIC SERVICES N.E.C.	128,074,398.7 0	27,856,181.72	27,856,181.72	21.8%	100,218,216.9 8
70 3	PUBLIC ORDER AND SAFETY	2,362,107,0 52.45	513,758,283 .91	513,758,283 .91	21.8%	1,848,348,7 68.54
70 32	FIRE PROTECTION SERVICES	277,929,067 .99	60,449,572. 29	60,449,572. 29	21.8%	217,479,495 .70
703 21	FIRE PROTECTION SERVICES	277,929,067.9 9	60,449,572.29	60,449,572.29	21.8%	217,479,495.7 0
70 33	LAW COURTS	2,081,690,3 08.62	452,767,642 .12	452,767,642 .12	21.8%	1,628,922,6 66.49
703 31	LAW COURTS	2,081,690,308 .62	452,767,642.1 2	452,767,642.1 2	21.8%	1,628,922,666 .49
70 36	PUBLIC ORDER AND SAFETY N.E.C.	2,487,675.8 4	541,069.50	541,069.50	21.8%	1,946,606.3 4
703 61	PUBLIC ORDER AND SAFETY N.E.C.	2,487,675.84	541,069.50	541,069.50	21.8%	1,946,606.34
70 4	ECONOMIC AFFAIRS	2,067,554,6 46.37	449,693,135 .59	449,693,135 .59	21.8%	1,617,861,5 10.79
70 41	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	284,663,008 .69	61,914,204. 39	61,914,204. 39	21.8%	222,748,804 .30

704 11	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	284,663,008.6 9	61,914,204.39	61,914,204.39	21.8%	222,748,804.3 0
70 42	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	877,087,262 .93	190,766,479 .69	190,766,479 .69	21.8%	686,320,783 .24
704 21	AGRICULTURE	508,756,628.5 3	110,654,566.7 1	110,654,566.7 1	21.8%	398,102,061.8 3
704 22	FORESTRY	368,330,634.4 0	80,111,912.98	80,111,912.98	21.8%	288,218,721.4 2
70 43	FUEL AND ENERGY	58,555,125. 94	12,735,739. 89	12,735,739. 89	21.8%	45,819,386. 04
704 35	ELECTRICITY	58,555,125.94	12,735,739.89	12,735,739.89	21.8%	45,819,386.04
70 44	MINING, MANUFACTURING, AND CONSTRUCTION	220,271,873 .96	47,909,132. 59	47,909,132. 59	21.8%	172,362,741 .37
704 41	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,520,126.50	9,465,627.51	9,465,627.51	21.8%	34,054,498.98
704 43	CONSTRUCTION	176,751,747.4 6	38,443,505.07	38,443,505.07	21.8%	138,308,242.3 9
70 45	TRANSPORT	306,144,222 .04	66,586,368. 29	66,586,368. 29	21.8%	239,557,853 .74
704 51	ROAD TRANSPORT	269,045,414.0 0	58,517,377.54	58,517,377.54	21.8%	210,528,036.4 5
704 52	WATER TRANSPORT	16,647,946.04	3,620,928.26	3,620,928.26	21.8%	13,027,017.78
704 54	AIR TRANSPORT	20,450,862.00	4,448,062.49	4,448,062.49	21.8%	16,002,799.52
70 46	COMMUNICATION	126,047,796 .67	27,415,395. 78	27,415,395. 78	21.8%	98,632,400. 90

704 61	COMMUNICATION	126,047,796.6 7	27,415,395.78	27,415,395.78	21.8%	98,632,400.90
70 47	OTHER INDUSTRIES	164,297,582 .85	35,734,724. 27	35,734,724. 27	21.8%	128,562,858 .58
704 73	TOURISM	151,268,848.7 3	32,900,974.60	32,900,974.60	21.8%	118,367,874.1 3
704 74	MULTIPURPOSE DEVELOPMENT PROJECTS	13,028,734.12	2,833,749.67	2,833,749.67	21.8%	10,194,984.45
70 48	R & D ECONOMIC AFFAIRS	30,487,773. 30	6,631,090.6 9	6,631,090.6 9	21.8%	23,856,682. 61
704 83	FUEL AND ENERGY	30,487,773.30	6,631,090.69	6,631,090.69	21.8%	23,856,682.61
70 5	ENVIRONMENTAL PROTECTION	153,129,529 .70	33,305,672. 71	33,305,672. 71	21.8%	119,823,856 .99
70 51	WASTE MANAGEMENT	13,444,498. 14	2,924,178.3 5	2,924,178.3 5	21.8%	10,520,319. 79
705 11	WASTE MANAGEMENT	13,444,498.14	2,924,178.35	2,924,178.35	21.8%	10,520,319.79
70 56	ENVIRONMENTAL PROTECTION N.E.C.	139,685,031 .56	30,381,494. 36	30,381,494. 36	21.8%	109,303,537 .19
705 61	ENVIRONMENTAL PROTECTION N.E.C.	139,685,031.5 6	30,381,494.36	30,381,494.36	21.8%	109,303,537.1 9
70 6	HOUSING AND COMMUNITY AMMENITIES	894,263,299 .06	194,502,267 .54	194,502,267 .54	21.8%	699,761,031 .51
70 61	HOUSING DEVELOPMENT	301,269,678 .12	65,526,154. 99	65,526,154. 99	21.8%	235,743,523 .13
706 11	HOUSING DEVELOPMENT	301,269,678.1 2	65,526,154.99	65,526,154.99	21.8%	235,743,523.1 3

70 62	COMMUNITY DEVELOPMENT	203,665,205 .21	44,297,182. 13	44,297,182. 13	21.8%	159,368,023 .08
706 21	COMMUNITY DEVELOPMENT	203,665,205.2 1	44,297,182.13	44,297,182.13	21.8%	159,368,023.0 8
70 63	WATER SUPPLY	389,328,415 .72	84,678,930. 42	84,678,930. 42	21.8%	304,649,485 .30
706 31	WATER SUPPLY	389,328,415.7 2	84,678,930.42	84,678,930.42	21.8%	304,649,485.3 0
70 7	HEALTH	3,166,451,2 32.64	688,703,143 .10	688,703,143 .10	21.8%	2,477,748,0 89.54
70 73	HOSPITAL SERVICES	2,181,832,2 44.38	474,548,513 .15	474,548,513 .15	21.8%	1,707,283,7 31.23
707 31	GENERAL HOSPITAL SERVICES	2,105,753,988 .30	458,001,492.4 6	458,001,492.4 6	21.8%	1,647,752,495 .84
707 32	SPECIALIZED HOSPITAL SERVICES	76,078,256.08	16,547,020.70	16,547,020.70	21.8%	59,531,235.39
70 74	PUBLIC HEALTH SERVICES	984,618,988 .25	214,154,629 .95	214,154,629 .95	21.8%	770,464,358 .31
707 41	PUBLIC HEALTH SERVICES	984,618,988.2 5	214,154,629.9 5	214,154,629.9 5	21.8%	770,464,358.3 1
70 8	RECREATION, CULTURE AND RELIGION	566,440,618 .89	123,200,834 .61	123,200,834 .61	21.8%	443,239,784 .28
70 81	RECREATIONAL AND SPORTING SERVICES	116,435,214 .00	25,324,659. 04	25,324,659. 04	21.8%	91,110,554. 95
708 11	RECREATIONAL AND SPORTING SERVICES	116,435,214.0 0	25,324,659.04	25,324,659.04	21.8%	91,110,554.95

70 83	BROADCASTING AND PUBLISHING SERVICES	442,752,209 .63	96,298,605. 60	96,298,605. 60	21.8%	346,453,604 .04
708 31	BROADCASTING AND PUBLISHING SERVICES	442,752,209.6 3	96,298,605.60	96,298,605.60	21.8%	346,453,604.0 4
70 84	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,253,195.2 6	1,577,569.9 7	1,577,569.9 7	21.8%	5,675,625.2 9
708 41	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,253,195.26	1,577,569.97	1,577,569.97	21.8%	5,675,625.29
70 9	EDUCATION	22,878,755, 384.69	4,976,129,2 96.17	4,976,129,2 96.17	21.8%	17,902,626, 088.52
70 91	PRE-PRIMARY AND PRIMARY EDUCATION	55,978,386. 17	12,175,298. 99	12,175,298. 99	21.8%	43,803,087. 18
709 12	PRIMARY EDUCATION	55,978,386.17	12,175,298.99	12,175,298.99	21.8%	43,803,087.18
70 92	SECONDARY EDUCATION	15,076,529, 050.34	3,279,145,0 68.45	3,279,145,0 68.45	21.8%	11,797,383, 981.89
709 22	UPPER-SECONDARY EDUCATION	15,076,529.05 0.34	3,279,145,068 .45	3,279,145,068 .45	21.8%	11,797,383,98 1.89
70 94	TERTIARY EDUCATION	6,927,483,7 93.10	1,506,727,7 25.00	1,506,727,7 25.00	21.8%	5,420,756,0 68.10
709 41	FIRST STAGE OF TERTIARY EDUCATION	2,289,728,595 .54	498,015,969.5 3	498,015,969.5 3	21.8%	1,791,712,626 .01
709 42	SECOND STAGE OF TERTIARY EDUCATION	4,637,755,197 .56	1,008,711,755 .47	1,008,711,755 .47	21.8%	3,629,043,442 .09
70 95	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855 .06	25,464,433. 48	25,464,433. 48	21.8%	91,613,421. 58

709 51	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.0 6	25,464,433.48	25,464,433.48	21.8%	91,613,421.58
70 97	R & D EDUCATION	23,047,795. 68	5,012,895.5 6	5,012,895.5 6	21.8%	18,034,900. 12
709 71	R & D EDUCATION	23,047,795.68	5,012,895.56	5,012,895.56	21.8%	18,034,900.12
70 98	EDUCATION N.E.C.	678,638,504 .34	147,603,874 .69	147,603,874 .69	21.8%	531,034,629 .65
709 81	EDUCATION N.E.C	678,638,504.3 4	147,603,874.6 9	147,603,874.6 9	21.8%	531,034,629.6 5
71 0	SOCIAL PROTECTION	16,163,299, 137.13	3,515,517,5 62.33	3,515,517,5 62.33	21.8%	12,647,781, 574.81
71 02	OLD AGE	16,000,000, 000.00	3,480,000,0 00.00	3,480,000,0 00.00	21.8%	12,520,000, 000.00
710 21	OLD AGE	16,000,000,00 0.00	3,480,000,000 .00	3,480,000,000 .00	21.8%	12,520,000,00 0.00
71 04	FAMILY AND CHILDREN	36,187,481. 15	7,870,777.1 5	7,870,777.1 5	21.8%	28,316,704. 00
710 41	FAMILY AND CHILDREN	36,187,481.15	7,870,777.15	7,870,777.15	21.8%	28,316,704.00
71 05	UNEMPLOYMENT	41,429,797. 30	9,010,980.9 1	9,010,980.9 1	21.8%	32,418,816. 39
710 51	UNEMPLOYMENT	41,429,797.30	9,010,980.91	9,010,980.91	21.8%	32,418,816.39
71 09	SOCIAL PROTECTION N.E.C.	85,681,858. 68	18,635,804. 26	18,635,804. 26	21.8%	67,046,054. 42
710 91	SOCIAL PROTECTION N.E.C.	85,681,858.68	18,635,804.26	18,635,804.26	21.8%	67,046,054.42

Table 12: Overhead Expenditure by Function

Cross River State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Perf	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>30,793,509,343.15</i>	<i>2,119,797,484.16</i>	<i>2,119,797,484.16</i>	<i>6.9%</i>	<i>28,673,711,858.98</i>
701	GENERAL PUBLIC SERVICES	25,488,939,630.52	1,531,974,370.41	1,531,974,370.41	6.0%	23,956,965,260.11
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,009,834,854.45	1,524,074,370.41	1,524,074,370.41	7.6%	18,485,760,484.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,199,663,180.46	848,621,249.04	848,621,249.04	6.0%	13,351,041,931.42
70112	FINANCIAL AND FISCAL AFFAIRS	5,810,171,673.99	675,453,121.38	675,453,121.38	11.6%	5,134,718,552.61
7012	FOREIGN ECONOMIC AID	6,000,000.04	1,000,000.00	1,000,000.00	16.7%	5,000,000.04
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	6,000,000.04	1,000,000.00	1,000,000.00	16.7%	5,000,000.04
7013	GENERAL SERVICES	5,422,667,992.67	6,900,000.00	6,900,000.00	0.1%	5,415,767,992.67
70131	GENERAL PERSONNEL SERVICES	305,773,999.32	2,000,000.00	2,000,000.00	0.7%	303,773,999.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,682,769,658.60	900,000.00	900,000.00	0.0%	4,681,869,658.60

701 33	OTHER GENERAL SERVICES	434,124,334.7 5	4,000,000.00	4,000,000.00	0.9%	430,124,334.7 5
701 6	GENERAL PUBLIC SERVICES N.E.C.	50,436,783.3 6	-	-	0.0 %	50,436,783.3 6
701 61	GENERAL PUBLIC SERVICES N.E.C.	50,436,783.36	-	-	0.0%	50,436,783.36
703	PUBLIC ORDER AND SAFETY	574,440,374. 52	2,453,400.0 0	2,453,400.0 0	0.4 %	571,986,974. 52
703 2	FIRE PROTECTION SERVICES	10,606,000.0 0	-	-	0.0 %	10,606,000.0 0
703 21	FIRE PROTECTION SERVICES	10,606,000.00	-	-	0.0%	10,606,000.00
703 3	LAW COURTS	552,243,373. 64	2,453,400.0 0	2,453,400.0 0	0.4 %	549,789,973. 64
703 31	LAW COURTS	552,243,373.6 4	2,453,400.00	2,453,400.00	0.4%	549,789,973.6 4
703 6	PUBLIC ORDER AND SAFETY N.E.C.	11,591,000.8 8	-	-	0.0 %	11,591,000.8 8
703 61	PUBLIC ORDER AND SAFETY N.E.C.	11,591,000.88	-	-	0.0%	11,591,000.88
704	ECONOMIC AFFAIRS	456,474,361. 06	8,551,125.0 0	8,551,125.0 0	1.9 %	447,923,236. 06
704 1	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	63,294,734.8 4	6,300,000.0 0	6,300,000.0 0	10.0 %	56,994,734.8 4
704 11	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	63,294,734.84	6,300,000.00	6,300,000.00	10.0 %	56,994,734.84
704 2	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	54,506,830.0 0	-	-	0.0 %	54,506,830.0 0

704 21	AGRICULTURE	6,000,000.00	-	-	0.0%	6,000,000.00
704 22	FORESTRY	48,506,830.00	-	-	0.0%	48,506,830.00
704 3	FUEL AND ENERGY	217,582,489.00	-	-	0.0%	217,582,489.00
704 35	ELECTRICITY	217,582,489.00	-	-	0.0%	217,582,489.00
704 4	MINING, MANUFACTURING, AND CONSTRUCTION	8,918,634.26	-	-	0.0%	8,918,634.26
704 43	CONSTRUCTION	8,918,634.26	-	-	0.0%	8,918,634.26
704 5	TRANSPORT	83,371,672.96	2,251,125.00	2,251,125.00	2.7%	81,120,547.96
704 51	ROAD TRANSPORT	73,021,672.96	-	-	0.0%	73,021,672.96
704 54	AIR TRANSPORT	10,350,000.00	2,251,125.00	2,251,125.00	21.8%	8,098,875.00
704 7	OTHER INDUSTRIES	22,800,000.00	-	-	0.0%	22,800,000.00
704 73	TOURISM	20,300,000.00	-	-	0.0%	20,300,000.00
704 74	MULTIPURPOSE DEVELOPMENT PROJECTS	2,500,000.00	-	-	0.0%	2,500,000.00
704 8	R & D ECONOMIC AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
704 83	FUEL AND ENERGY	6,000,000.00	-	-	0.0%	6,000,000.00
705	ENVIRONMENTAL PROTECTION	36,886,100.08	1,493,376.77	1,493,376.77	4.0%	35,392,723.31
705 1	WASTE MANAGEMENT	19,240,000.08	356,700.02	356,700.02	1.9%	18,883,300.06

705 11	WASTE MANAGEMENT	19,240,000.08	356,700.02	356,700.02	1.9%	18,883,300.06
705 6	ENVIRONMENTAL PROTECTION N.E.C.	17,646,100.0 0	1,136,676.7 5	1,136,676.7 5	6.4 %	16,509,423.2 5
705 61	ENVIRONMENTAL PROTECTION N.E.C.	17,646,100.00	1,136,676.75	1,136,676.75	6.4%	16,509,423.25
706	HOUSING AND COMMUNITY AMMENITIES	1,116,744.01 5.08	127,938,751 .93	127,938,751 .93	11.5 %	988,805,263. 15
706 1	HOUSING DEVELOPMENT	545,616,923. 20	127,138,851 .93	127,138,851 .93	23.3 %	418,478,071. 27
706 11	HOUSING DEVELOPMENT	545,616,923.20	127,138,851.93	127,138,851.93	23.3%	418,478,071.27
706 2	COMMUNITY DEVELOPMENT	121,550,317. 48	799,900.00	799,900.00	0.7 %	120,750,417. 48
706 21	COMMUNITY DEVELOPMENT	121,550,317.48	799,900.00	799,900.00	0.7%	120,750,417.48
706 3	WATER SUPPLY	449,576,774. 40	-	-	0.0 %	449,576,774. 40
706 31	WATER SUPPLY	449,576,774.40	-	-	0.0%	449,576,774.40
707	HEALTH	387,297,565. 82	36,901,407. 04	36,901,407. 04	9.5 %	350,396,158. 78
707 3	HOSPITAL SERVICES	286,947,567. 10	34,291,407. 32	34,291,407. 32	12.0 %	252,656,159. 78
707 31	GENERAL HOSPITAL SERVICES	257,509,030.10	32,491,407.32	32,491,407.32	12.6%	225,017,622.78
707 32	SPECIALIZED HOSPITAL SERVICES	29,438,537.00	1,800,000.00	1,800,000.00	6.1%	27,638,537.00

707 4	PUBLIC HEALTH SERVICES	100,349,998. 72	2,609,999.7 2	2,609,999.7 2	2.6 %	97,739,999.0 0
707 41	PUBLIC HEALTH SERVICES	100,349,998.7 2	2,609,999.72	2,609,999.72	2.6%	97,739,999.00
708	RECREATION, CULTURE AND RELIGION	167,226,323. 88	-	-	0.0 %	167,226,323. 88
708 1	RECREATIONAL AND SPORTING SERVICES	25,346,324.0 0	-	-	0.0 %	25,346,324.0 0
708 11	RECREATIONAL AND SPORTING SERVICES	25,346,324.00	-	-	0.0%	25,346,324.00
708 3	BROADCASTING AND PUBLISHING SERVICES	138,879,999. 88	-	-	0.0 %	138,879,999. 88
708 31	BROADCASTING AND PUBLISHING SERVICES	138,879,999.8 8	-	-	0.0%	138,879,999.8 8
708 4	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	-	0.0 %	3,000,000.00
708 41	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
709	EDUCATION	2,241,312,58 6.07	410,485,053 .01	410,485,053 .01	18.3 %	1,830,827,53 3.06
709 1	PRE-PRIMARY AND PRIMARY EDUCATION	174,036,450. 00	-	-	0.0 %	174,036,450. 00
709 12	PRIMARY EDUCATION	174,036,450.0 0	-	-	0.0%	174,036,450.0 0
709 2	SECONDARY EDUCATION	47,510,546.3 2	6,000,000.0 0	6,000,000.0 0	12.6 %	41,510,546.3 2
709 22	UPPER-SECONDARY EDUCATION	47,510,546.32	6,000,000.00	6,000,000.00	12.6 %	41,510,546.32

709 4	TERTIARY EDUCATION	1,676,249,50 5.68	357,541,809 .28	357,541,809 .28	21.3 %	1,318,707,69 6.41
709 41	FIRST STAGE OF TERTIARY EDUCATION	819,582,691.7 4	171,869,277.2 5	171,869,277.2 5	21.0 %	647,713,414.5 0
709 42	SECOND STAGE OF TERTIARY EDUCATION	856,666,813.9 4	185,672,532.0 3	185,672,532.0 3	21.7 %	670,994,281.9 1
709 8	EDUCATION N.E.C.	343,516,084. 06	46,943,243. 73	46,943,243. 73	13.7 %	296,572,840. 33
709 81	EDUCATION N.E.C	343,516,084.0 6	46,943,243.73	46,943,243.73	13.7 %	296,572,840.3 3
710	SOCIAL PROTECTION	324,188,386. 12	-	-	0.0 %	324,188,386. 12
710 4	FAMILY AND CHILDREN	11,987,971.1 2	-	-	0.0 %	11,987,971.1 2
710 41	FAMILY AND CHILDREN	11,987,971.12	-	-	0.0%	11,987,971.12
710 5	UNEMPLOYMENT	19,600,415.0 0	-	-	0.0 %	19,600,415.0 0
710 51	UNEMPLOYMENT	19,600,415.00	-	-	0.0%	19,600,415.00
710 9	SOCIAL PROTECTION N.E.C.	292,600,000. 00	-	-	0.0 %	292,600,000. 00
710 91	SOCIAL PROTECTION N.E.C.	292,600,000.0 0	-	-	0.0%	292,600,000.0 0

Table 13: Capital Expenditure by Function

Cross River State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>199,337,130,068.30</i>	<i>6,127,772,757.54</i>	<i>6,127,772,757.54</i>	<i>3.1%</i>	<i>193,209,357,310.76</i>
701	GENERAL PUBLIC SERVICES	52,353,625,245.97	5,229,522,757.54	5,229,522,757.54	10.0%	47,124,102,488.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	21,054,814,035.00	2,740,910,550.00	2,740,910,550.00	13.0%	18,313,903,485.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS	19,008,100,596.00	2,734,910,550.00	2,734,910,550.00	14.4%	16,273,190,046.00
7012	FINANCIAL AND FISCAL AFFAIRS	2,046,713,439.00	6,000,000.00	6,000,000.00	0.3%	2,040,713,439.00
7012	FOREIGN ECONOMIC AID	5,221,391,550.40	-	-	0.0%	5,221,391,550.40
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	5,221,391,550.40	-	-	0.0%	5,221,391,550.40
7013	GENERAL SERVICES	24,017,331,160.57	2,488,612,207.54	2,488,612,207.54	10.4%	21,528,718,953.03
70131	GENERAL PERSONNEL SERVICES	249,447,100.00	-	-	0.0%	249,447,100.00

701 32	OVERALL PLANNING AND STATISTICAL SERVICES	21,790,460,190 .57	2,488,612,20 7.54	2,488,612,20 7.54	11.4%	19,301,847,983 .03
701 33	OTHER GENERAL SERVICES	1,977,423,870. 00	-	-	0.0%	1,977,423,870. 00
70 16	GENERAL PUBLIC SERVICES N.E.C.	2,060,088,50 0.00	-	-	0.0%	2,060,088,50 0.00
701 61	GENERAL PUBLIC SERVICES N.E.C.	2,060,088,500. 00	-	-	0.0%	2,060,088,500. 00
70 3	PUBLIC ORDER AND SAFETY	2,242,879,63 0.00	-	-	0.0%	2,242,879,63 0.00
70 32	FIRE PROTECTION SERVICES	175,500,000. 00	-	-	0.0%	175,500,000. 00
703 21	FIRE PROTECTION SERVICES	175,500,000.00	-	-	0.0%	175,500,000.00
70 33	LAW COURTS	2,040,379,63 0.00	-	-	0.0%	2,040,379,63 0.00
703 31	LAW COURTS	2,040,379,630. 00	-	-	0.0%	2,040,379,630. 00
70 36	PUBLIC ORDER AND SAFETY N.E.C.	27,000,000.0 0	-	-	0.0%	27,000,000.0 0
703 61	PUBLIC ORDER AND SAFETY N.E.C.	27,000,000.00	-	-	0.0%	27,000,000.00
70 4	ECONOMIC AFFAIRS	82,169,762,3 47.20	883,250,00 0.00	883,250,00 0.00	1.1%	81,286,512,3 47.20
70 41	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,891,756,25 7.14	182,250,00 0.00	182,250,00 0.00	2.6%	6,709,506,25 7.14

704 11	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,891,756,257. 14	182,250,000. 00	182,250,000. 00	2.6%	6,709,506,257. 14
70 42	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,703,084,65 0.00	41,000,000. 00	41,000,000. 00	0.7%	5,662,084,65 0.00
704 21	AGRICULTURE	5,089,584,650. 00	41,000,000.0 0	41,000,000.0 0	0.8%	5,048,584,650. 00
704 22	FORESTRY	613,500,000.00	-	-	0.0%	613,500,000.00
70 43	FUEL AND ENERGY	6,104,494,84 1.60	50,000,000. 00	50,000,000. 00	0.8%	6,054,494,84 1.60
704 35	ELECTRICITY	6,104,494,841. 60	50,000,000.0 0	50,000,000.0 0	0.8%	6,054,494,841. 60
70 44	MINING, MANUFACTURING, AND CONSTRUCTION	24,018,000,0 00.00	60,000,000. 00	60,000,000. 00	0.2%	23,958,000,0 00.00
704 43	CONSTRUCTION	24,018,000,000. .00	60,000,000.0 0	60,000,000.0 0	0.2%	23,958,000,000. .00
70 45	TRANSPORT	31,005,343,8 13.68	500,000,00 0.00	500,000,00 0.00	1.6%	30,505,343,8 13.68
704 51	ROAD TRANSPORT	358,673,000.00	-	-	0.0%	358,673,000.00
704 54	AIR TRANSPORT	30,646,670,813 .68	500,000,000. 00	500,000,000. 00	1.6%	30,146,670,813 .68
70 47	OTHER INDUSTRIES	8,421,400,00 0.00	50,000,000. 00	50,000,000. 00	0.6%	8,371,400,00 0.00
704 73	TOURISM	6,921,400,000. 00	50,000,000.0 0	50,000,000.0 0	0.7%	6,871,400,000. 00

704 74	MULTIPURPOSE DEVELOPMENT PROJECTS	1,500,000,000. 00	-	-	0.0%	1,500,000,000. 00
70 48	R & D ECONOMIC AFFAIRS	25,682,784.7 7	-	-	0.0%	25,682,784.7 7
704 83	FUEL AND ENERGY	25,682,784.77	-	-	0.0%	25,682,784.77
70 5	ENVIRONMENTAL PROTECTION	2,733,365,51 4.00	-	-	0.0%	2,733,365,51 4.00
70 51	WASTE MANAGEMENT	1,279,334,51 4.00	-	-	0.0%	1,279,334,51 4.00
705 11	WASTE MANAGEMENT	1,279,334,514. 00	-	-	0.0%	1,279,334,514. 00
70 56	ENVIRONMENTAL PROTECTION N.E.C.	1,454,031,00 0.00	-	-	0.0%	1,454,031,00 0.00
705 61	ENVIRONMENTAL PROTECTION N.E.C.	1,454,031,000. 00	-	-	0.0%	1,454,031,000. 00
70 6	HOUSING AND COMMUNITY AMMENITIES	14,951,688,8 39.84	-	-	0.0%	14,951,688,8 39.84
70 61	HOUSING DEVELOPMENT	2,719,240,35 8.00	-	-	0.0%	2,719,240,35 8.00
706 11	HOUSING DEVELOPMENT	2,719,240,358. 00	-	-	0.0%	2,719,240,358. 00
70 62	COMMUNITY DEVELOPMENT	9,334,399,33 0.00	-	-	0.0%	9,334,399,33 0.00
706 21	COMMUNITY DEVELOPMENT	9,334,399,330. 00	-	-	0.0%	9,334,399,330. 00

70 63	WATER SUPPLY	2,898,049,15 1.84	-	-	0.0%	2,898,049,15 1.84
706 31	WATER SUPPLY	2,898,049,151. 84	-	-	0.0%	2,898,049,151. 84
70 7	HEALTH	7,370,549,39 7.63	-	-	0.0%	7,370,549,39 7.63
70 73	HOSPITAL SERVICES	486,813,262. 00	-	-	0.0%	486,813,262. 00
707 31	GENERAL HOSPITAL SERVICES	444,650,762.00	-	-	0.0%	444,650,762.00
707 32	SPECIALIZED HOSPITAL SERVICES	42,162,500.00	-	-	0.0%	42,162,500.00
70 74	PUBLIC HEALTH SERVICES	6,883,736,13 5.63	-	-	0.0%	6,883,736,13 5.63
707 41	PUBLIC HEALTH SERVICES	6,883,736,135. 63	-	-	0.0%	6,883,736,135. 63
70 8	RECREATION, CULTURE AND RELIGION	1,356,602,02 1.00	5,000,000.0 0	5,000,000.0 0	0.4%	1,351,602,02 1.00
70 81	RECREATIONAL AND SPORTING SERVICES	934,000,000. 00	-	-	0.0%	934,000,000. 00
708 11	RECREATIONAL AND SPORTING SERVICES	934,000,000.00	-	-	0.0%	934,000,000.00
70 83	BROADCASTING AND PUBLISHING SERVICES	208,602,021. 00	5,000,000.0 0	5,000,000.0 0	2.4%	203,602,021. 00
708 31	BROADCASTING AND PUBLISHING SERVICES	208,602,021.00	5,000,000.00	5,000,000.00	2.4%	203,602,021.00
70 84	RELIGIOUS AND OTHER COMMUNITY SERVICES	214,000,000. 00	-	-	0.0%	214,000,000. 00

708 41	RELIGIOUS AND OTHER COMMUNITY SERVICES	214,000,000.00	-	-	0.0%	214,000,000.00
70 9	EDUCATION	27,655,125,0 01.23	-	-	0.0%	27,655,125,0 01.23
70 91	PRE-PRIMARY AND PRIMARY EDUCATION	9,094,834,37 2.23	-	-	0.0%	9,094,834,37 2.23
709 12	PRIMARY EDUCATION	9,094,834,372. 23	-	-	0.0%	9,094,834,372. 23
70 92	SECONDARY EDUCATION	296,163,686. 00	-	-	0.0%	296,163,686. 00
709 22	UPPER-SECONDARY EDUCATION	296,163,686.00	-	-	0.0%	296,163,686.00
70 94	TERTIARY EDUCATION	2,636,147,30 0.00	-	-	0.0%	2,636,147,30 0.00
709 41	FIRST STAGE OF TERTIARY EDUCATION	1,352,201,300. 00	-	-	0.0%	1,352,201,300. 00
709 42	SECOND STAGE OF TERTIARY EDUCATION	1,283,946,000. 00	-	-	0.0%	1,283,946,000. 00
70 98	EDUCATION N.E.C.	15,627,979,6 43.00	-	-	0.0%	15,627,979,6 43.00
709 81	EDUCATION N.E.C	15,627,979,643 .00	-	-	0.0%	15,627,979,643 .00
71 0	SOCIAL PROTECTION	8,503,532,07 1.43	10,000,000. 00	10,000,000. 00	0.1%	8,493,532,07 1.43
71 04	FAMILY AND CHILDREN	142,267,500. 00	-	-	0.0%	142,267,500. 00
710 41	FAMILY AND CHILDREN	142,267,500.00	-	-	0.0%	142,267,500.00

71 05	UNEMPLOYMENT	5,290,000,00 0.00	-	-	0.0%	5,290,000,00 0.00
710 51	UNEMPLOYMENT	5,290,000,000. 00	-	-	0.0%	5,290,000,000. 00
71 09	SOCIAL PROTECTION N.E.C.	3,071,264,57 1.43	10,000,000. 00	10,000,000. 00	0.3%	3,061,264,57 1.43
710 91	SOCIAL PROTECTION N.E.C.	3,071,264,571. 43	10,000,000.0 0	10,000,000.0 0	0.3%	3,061,264,571. 43

Table 14: Other Expenditure by Function

Cross River State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>41,707,816,738.68</i>	<i>4,911,846,274.27</i>	<i>4,911,846,274.27</i>	<i>11.8%</i>	<i>36,795,970,464.42</i>
701	GENERAL PUBLIC SERVICES	39,964,813,398.00	4,693,911,274.27	4,693,911,274.27	11.7%	35,270,902,123.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,500,000.00	543,750.00	543,750.00	21.8%	1,956,250.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,500,000.00	543,750.00	543,750.00	21.8%	1,956,250.00
7016	GENERAL PUBLIC SERVICES N.E.C.	360,000.00	-	-	0.0%	360,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	360,000.00	-	-	0.0%	360,000.00
7017	PUBLIC DEBT TRANSACTIONS	39,943,553,398.00	4,693,367,524.27	4,693,367,524.27	11.8%	35,250,185,873.74
70171	PUBLIC DEBT TRANSACTIONS	39,943,553,398.00	4,693,367,524.27	4,693,367,524.27	11.8%	35,250,185,873.74
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,400,000.00	-	-	0.0%	18,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,400,000.00	-	-	0.0%	18,400,000.00

703	PUBLIC ORDER AND SAFETY	1,000,500,000.00	217,608,750.00	217,608,750.00	21.8%	782,891,250.00
7033	LAW COURTS	1,000,500,000.00	217,608,750.00	217,608,750.00	21.8%	782,891,250.00
70331	LAW COURTS	1,000,500,000.00	217,608,750.00	217,608,750.00	21.8%	782,891,250.00
705	ENVIRONMENTAL PROTECTION	428,000,000.00	-	-	0.0%	428,000,000.00
7051	WASTE MANAGEMENT	428,000,000.00	-	-	0.0%	428,000,000.00
70511	WASTE MANAGEMENT	428,000,000.00	-	-	0.0%	428,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	36,000,000.00	-	-	0.0%	36,000,000.00
7062	COMMUNITY DEVELOPMENT	36,000,000.00	-	-	0.0%	36,000,000.00
70621	COMMUNITY DEVELOPMENT	36,000,000.00	-	-	0.0%	36,000,000.00
707	HEALTH	1,620,000.00	326,250.00	326,250.00	20.1%	1,293,750.00
7074	PUBLIC HEALTH SERVICES	1,620,000.00	326,250.00	326,250.00	20.1%	1,293,750.00
70741	PUBLIC HEALTH SERVICES	1,620,000.00	326,250.00	326,250.00	20.1%	1,293,750.00
708	RECREATION, CULTURE AND RELIGION	272,000,000.00	-	-	0.0%	272,000,000.00

70 81	RECREATIONAL AND SPORTING SERVICES	272,000,000 .00	-	-	0.0%	272,000,000 .00
708 11	RECREATIONAL AND SPORTING SERVICES	272,000,000.0 0	-	-	0.0%	272,000,000.0 0
70 9	EDUCATION	883,340.68	-	-	0.0%	883,340.68
70 92	SECONDARY EDUCATION	883,340.68	-	-	0.0%	883,340.68
709 22	UPPER-SECONDARY EDUCATION	883,340.68	-	-	0.0%	883,340.68
71 0	SOCIAL PROTECTION	4,000,000.0 0	-	-	0.0%	4,000,000.0 0
71 05	UNEMPLOYMENT	4,000,000.0 0	-	-	0.0%	4,000,000.0 0
710 51	UNEMPLOYMENT	4,000,000.00	-	-	0.0%	4,000,000.00

