



# Cross River State Government

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## **BUDGET PERFORMANCE REPORT 2023 QUARTER 3**

**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 revised budget appropriation which went through virement at the Cross-River State House of Assembly in the month of July, 2023 and was signed in to law on the 27th of July 2023 in line with Section 23 of the Cross River State Public Financial Management Law, 2011 which states that, “In the event that the vote of any Ministry, Department or Agency is depleted to the extent the implementation of crucial capital projects or programmes would be jeopardized, that Ministry, Department or Agency shall seek the approval of the Governor for the Budget Department to transfer from any Ministry, Department or Agency’s unutilized votes to remedy the situation; provided however that a resolution of the House of Assembly is given to that effect”.

Our third quarter 2023 Budget Performance Report comprises of revised budget appropriations against each Ministry, Department and Agency for the core economic classifications of revenue and expenditures (Personnel, Overheads, Capital, and Others). The actual expenditures for the quarter, attributed to each organizational unit year to date balances against each of the revenue and expenditure appropriations to ascertain the States performance as at Q3.

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 Q3 against 2023 target had revenue performance for FAAC at 76.5% while our Independent Revenue made 59.7% for the third quarter of the year as against 18.1% in the second quarter which indicate that IGR increase greatly in the third quarter.

## 1.C Recurrent Expenditure Performance

Total Recurrent Expenditure had increase rapidly to **47.2%** performance compared to the 2023 second quarter performance of 15.0%.

## 1.D Capital Expenditure Performance

At the time of preparing this report, Capital Expenditure recorded 14.1% increase as against the 3.1% in quarter 2. In line with his excellency commitment on improving street lighting projects, Actual expenditure for this project recorded as the highest performing project in for quarter 3.

## 1.E Conclusions

The revised budget, amounting to ₦250,757,523,838.06 marks a significant downward review from the previous budget size of ₦328 billion as it is crucial for the current administration to operate within a realistic financial framework for the state.

However as of the time of preparing the 2023 Revised Budget many MDAs had not rendered their returns for us to establish the position of their revenues or expenditures.

The Cross-River State 2023 Revised Budget is focused on enhancing the overall collective well-being of the people. The government is committed to improving on transparency and accountability. At the bill signing event, the Governor, Senator Prince Bassey Otu emphasized on the necessity of the budget revision, stating that it was crucial for his administration to operate within a realistic financial framework for the state.

The State budget performance in the third quarter is fair and has been progressive despite a shortfall in accrued inflow particularly with regards to dwindling revenue as a result of statutory deductions to service debt facilities. Also, many MDAs have not been able to generate revenue due to capacity gaps that have led to huge loss of revenue.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Cross River State Government 2023 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>3,907,398,118.75</b>	<b>1,562,358,475.00</b>	-	<b>345,535,181.21</b>	<b>22.1%</b>	<b>1,216,823,293.79</b>
<b>Recurrent Revenue</b>	<b>107,349,227,164.43</b>	<b>107,404,440,164.43</b>	<b>24,983,289,340.74</b>	<b>75,783,447,981.15</b>	<b>70.6%</b>	<b>31,620,992,183.28</b>
11 - GOVERNMENT SHARE OF FAAC	69,481,727,236.88	69,481,727,236.88	16,193,457,754.73	53,145,779,318.07	76.5%	16,335,947,918.81
12 - INDEPENDENT REVENUE	37,867,499,927.55	37,922,712,927.55	8,789,831,586.01	22,637,668,663.08	59.7%	15,285,044,264.47
<b>Recurrent Expenditure</b>	<b>128,898,105,463.70</b>	<b>116,721,332,422.18</b>	<b>16,086,823,072.16</b>	<b>55,085,631,708.77</b>	<b>47.2%</b>	<b>61,635,700,713.41</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	56,396,779,381.87	57,890,913,737.10	6,759,859,688.73	29,592,895,911.70	51.1%	28,298,017,825.39
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	72,501,326,081.83	58,830,418,685.09	9,326,963,383.43	25,492,735,797.07	43.3%	33,337,682,888.02
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	30,793,509,343.15	24,954,538,487.09	5,519,016,828.95	11,235,278,256.85	45.0%	13,719,260,230.23
OTHER RECURRENT (2203-2209)	41,707,816,738.68	33,875,880,198.00	3,807,946,554.48	14,257,457,540.22	42.1%	19,618,422,657.79
<b>Transfer to Capital Account</b>	<b>- 17,641,480,180.52</b>	<b>- 7,754,533,782.75</b>	<b>8,896,466,268.58</b>	<b>21,043,351,453.59</b>	<b>-271.4%</b>	<b>- 28,797,885,236.34</b>
<b>Other Receipts</b>	<b>216,978,610,248.82</b>	<b>143,353,083,673.63</b>	<b>12,309,435.17</b>	<b>3,221,392,138.71</b>	<b>2.2%</b>	<b>140,131,691,534.92</b>
13 - AID AND GRANTS	21,066,917,738.20	27,214,208,502.20	12,309,435.17	3,177,284,731.17	11.7%	24,036,923,771.03
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	195,911,692,510.62	116,138,875,171.43	-	44,107,407.54	0.0%	116,094,767,763.89
<b>Capital Expenditure</b>	<b>199,337,130,068.30</b>	<b>134,036,191,415.87</b>	<b>7,117,437,540.29</b>	<b>18,955,674,771.93</b>	<b>14.1%</b>	<b>115,080,516,643.94</b>
23 - CAPITAL EXPENDITURE	199,337,130,068.30	134,036,191,415.87	7,117,437,540.29	18,955,674,771.93	14.1%	115,080,516,643.94
<b>Total Revenue (including OB)</b>	<b>328,235,235,532.00</b>	<b>252,319,882,313.06</b>	<b>24,995,598,775.91</b>	<b>79,350,375,301.07</b>	<b>31.4%</b>	<b>172,969,507,011.99</b>
<b>Total Expenditure</b>	<b>328,235,235,532.00</b>	<b>250,757,523,838.06</b>	<b>23,204,260,612.44</b>	<b>74,041,306,480.70</b>	<b>29.5%</b>	<b>176,716,217,357.35</b>

## 2.B Revenue by Administrative Classification

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

Cross River State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>324,327,837,413.25</b>	<b>250,757,523,838.06</b>	<b>24,995,598,775.91</b>	<b>79,004,840,119.86</b>	<b>31.5%</b>	<b>171,752,683,718.20</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,517,107,738.20</b>	<b>20,578,707,738.20</b>	<b>42,959,176.88</b>	<b>68,226,590.75</b>	<b>0.3%</b>	<b>20,510,481,147.45</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,348,592,275.20</b>	<b>12,410,192,275.20</b>	<b>28,487,285.17</b>	<b>45,041,385.17</b>	<b>0.4%</b>	<b>12,365,150,890.03</b>
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	75,000,000.00	15,830,850.00	29,274,950.00	39.0%	45,725,050.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORAT	4,266,792,275.20	12,328,392,275.20	-	-	0.0%	12,328,392,275.20
011111200100	CRS FIRE SERVICE	4,800,000.00	4,800,000.00	347,000.00	3,457,000.00	72.0%	1,343,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	2,000,000.00	2,000,000.00	12,309,435.17	12,309,435.17	615.5%	- 10,309,435.17
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>6,000.00</b>	<b>7,000.00</b>	<b>3.5%</b>	<b>193,000.00</b>
016100100100	Office of the Secretary to the State Government	200,000.00	200,000.00	6,000.00	7,000.00	3.5%	193,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>101,990,000.00</b>	<b>101,990,000.00</b>	<b>14,390,891.71</b>	<b>22,779,305.58</b>	<b>22.3%</b>	<b>79,210,694.42</b>
012300100100	Ministry of Information	2,050,000.00	2,050,000.00	-	10,000.00	0.5%	2,040,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABA	89,900,000.00	89,900,000.00	13,236,791.71	20,925,805.58	23.3%	68,974,194.42
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	10,040,000.00	10,040,000.00	893,400.00	1,582,800.00	15.8%	8,457,200.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	260,700.00	260,700.00	-	- 260,700.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
012500100100	Office of the Head of State Civil Service	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
014000100100	Office of the State Auditor General State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>8,034,025,463.00</b>	<b>8,034,025,463.00</b>	<b>-</b>	<b>323,900.00</b>	<b>0.0%</b>	<b>8,033,701,563.00</b>
014900100100	Local Government Service Commission	8,034,025,463.00	8,034,025,463.00	-	323,900.00	0.0%	8,033,701,563.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,000,000.00</b>
014800100100	State Independent Electoral Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
<b>01820000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>-</b>	<b>-</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>-</b>	<b>- 75,000.00</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	-	-	75,000.00	75,000.00	-	- 75,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>298,502,201,369.08</b>	<b>206,549,267,894.26</b>	<b>23,805,910,553.01</b>	<b>74,497,831,132.02</b>	<b>36.1%</b>	<b>132,051,436,762.24</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>304,782,000.00</b>	<b>304,782,000.00</b>	<b>559,709,990.00</b>	<b>777,879,590.00</b>	<b>255.2%</b>	<b>- 473,097,590.00</b>
021500100100	MINISTRY OF AGRICULTURE	25,000,000.00	25,000,000.00	1,688,700.00	50,532,000.00	202.1%	- 25,532,000.00
021510900100	CRSFC CRS FORESTRY COMMISSION	20,050,000.00	20,050,000.00	509,671,990.00	509,916,990.00	2543.2%	- 489,866,990.00
021511100100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	259,732,000.00	259,732,000.00	48,349,300.00	217,430,600.00	83.7%	42,301,400.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>293,403,536,369.12</b>	<b>201,450,282,894.30</b>	<b>22,850,339,529.11</b>	<b>72,666,267,047.44</b>	<b>36.1%</b>	<b>128,784,015,846.86</b>
022000100100	MOF MINISTRY OF FINANCE	350,000,000.00	350,000,000.00	3,982,415.15	3,982,415.15	1.1%	346,017,584.85
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	76,137,010,357.20	76,137,010,357.20	16,193,457,754.73	55,944,410,082.86	73.5%	20,192,600,274.34
022000800100	IRS INTERNAL REVENUE SERVICE	22,722,442,713.26	22,722,442,713.26	6,648,916,944.08	16,713,892,134.28	73.6%	6,008,550,578.98
022001200100	CRPC CRS PRIVATIZATION COUNCIL	194,189,083,298.62	102,235,829,823.80	-	-	0.0%	102,235,829,823.80
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	5,000,000.04	3,982,415.15	3,982,415.15	79.6%	1,017,584.89
<b>02220000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>	<b>6,275,000.00</b>	<b>19,292,100.00</b>	<b>28.0%</b>	<b>49,707,900.00</b>
022200100100	MOC MINISTRY OF COMMERCE	19,000,000.00	19,000,000.00	2,024,000.00	6,131,100.00	32.3%	12,868,900.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	50,000,000.00	4,251,000.00	13,161,000.00	26.3%	36,839,000.00
<b>02280000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>406,700,000.00</b>	<b>406,700,000.00</b>	<b>264,481,208.82</b>	<b>541,519,020.69</b>	<b>133.1%</b>	<b>- 134,819,020.69</b>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	26,000,000.00	26,000,000.00	47,300.00	84,300.00	0.3%	25,915,700.00
022900200100	CTRA Commercial. Transport Regulatory./Regulatory Agency	55,000,000.00	55,000,000.00	3,127,500.00	4,879,500.00	8.9%	50,120,500.00
022900500100	DMVA Department of Motor Vehicle Administration	138,200,000.00	138,200,000.00	12,517,785.00	24,821,630.00	18.0%	113,378,370.00
022900600100	TRAMA Traffic Regulatory and Management Agency	187,500,000.00	187,500,000.00	248,788,623.82	511,733,590.69	272.9%	- 324,233,590.69

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>023100000000</b>	<b>Ministry of Power</b>	<b>1,260,000,000.00</b>	<b>1,260,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,260,000,000.00</b>
023100300100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>121,320,000.00</b>	<b>121,320,000.00</b>	<b>28,185,000.00</b>	<b>35,902,000.00</b>	<b>29.6%</b>	<b>85,418,000.00</b>
023400100100	MOW MINISTRY OF WORKS	3,000,000.00	3,320,000.00	28,185,000.00	35,902,000.00	1081.4%	- 32,582,000.00
023400600100	Cross River State Scrap Regulatory Agency	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>376,999,999.96</b>	<b>376,999,999.96</b>	-	<b>1,000,000.00</b>	<b>0.3%</b>	<b>375,999,999.96</b>
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,999,999.96	24,999,999.96	-	1,000,000.00	4.0%	23,999,999.96
023600300100	OMR OBU DU MOUNTAIN RESORT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	252,000,000.00	252,000,000.00	-	-	0.0%	252,000,000.00
<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>1,215,000,000.00</b>	<b>1,215,000,000.00</b>	<b>5,312,841.00</b>	<b>5,402,521.00</b>	<b>0.4%</b>	<b>1,209,597,479.00</b>
025200100100	MOWR Ministry of Water Resources	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
025210200100	CRSWB CRS WATER BOARD	1,202,250,000.00	1,202,250,000.00	5,238,141.00	5,238,141.00	0.4%	1,197,011,859.00
025210300100	RUWASTA RUWASTA	6,500,000.00	6,500,000.00	74,700.00	164,380.00	2.5%	6,335,620.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>42,730,000.00</b>	<b>42,730,000.00</b>	<b>60,951,984.08</b>	<b>365,567,852.89</b>	<b>855.5%</b>	<b>- 322,837,852.89</b>
026000100100	Ministry of Lands	30,440,000.00	30,440,000.00	59,091,344.08	357,457,712.89	1174.3%	- 327,017,712.89
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,290,000.00	12,290,000.00	1,860,640.00	8,110,140.00	66.0%	4,179,860.00
<b>026600000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	-	<b>30,395,000.00</b>	<b>43.4%</b>	<b>39,605,000.00</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	70,000,000.00	-	30,395,000.00	43.4%	39,605,000.00
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>1,118,453,000.00</b>	<b>1,118,453,000.00</b>	<b>30,655,000.00</b>	<b>54,606,000.00</b>	<b>4.9%</b>	<b>1,063,847,000.00</b>
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPME	1,006,153,000.00	1,006,153,000.00	-	2,846,000.00	0.3%	1,003,307,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	112,300,000.00	30,655,000.00	51,760,000.00	46.1%	60,540,000.00
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>108,000,000.00</b>	<b>108,000,000.00</b>	-	-	<b>0.0%</b>	<b>108,000,000.00</b>
027200100100	MOIN MINISTRY OF INDUSTRY	108,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>108,300,000.04</b>	<b>108,300,000.04</b>	<b>42,991,781.55</b>	<b>86,913,512.16</b>	<b>80.3%</b>	<b>21,386,487.88</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>97,200,000.04</b>	<b>97,200,000.04</b>	<b>35,542,749.64</b>	<b>75,253,289.28</b>	<b>77.4%</b>	<b>21,946,710.76</b>
031800100100	CRS JUDICIARY	91,000,000.00	91,000,000.00	35,517,749.64	59,329,444.49	65.2%	31,670,555.51
031801100100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	15,776,944.79	525.9%	- 12,776,944.79
031805200100	CCA CUSTOMARY COURT OF APPEAL	3,000,000.04	3,000,000.04	7,100.00	129,000.00	4.3%	2,871,000.04
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	200,000.00	200,000.00	17,900.00	17,900.00	9.0%	182,100.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>7,449,031.91</b>	<b>11,660,222.88</b>	<b>105.0%</b>	<b>- 560,222.88</b>
032600100100	MOJ MINISTRY OF JUSTICE	11,100,000.00	11,100,000.00	7,449,031.91	11,660,222.88	105.0%	- 560,222.88
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>6,301,294.04</b>	<b>6,301,294.04</b>	<b>3,789,668.00</b>	<b>3,916,668.00</b>	<b>62.2%</b>	<b>2,384,626.04</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>6,301,294.04</b>	<b>6,301,294.04</b>	<b>3,789,668.00</b>	<b>3,916,668.00</b>	<b>62.2%</b>	<b>2,384,626.04</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	2,000,000.00	200,000.00	327,000.00	16.4%	1,673,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	2,000,000.04	3,589,668.00	3,589,668.00	179.5%	- 1,589,667.96
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	2,301,294.00	2,301,294.00	-	-	0.0%	2,301,294.00
<b>050000000000</b>	<b>Social Sector</b>	<b>13,193,927,011.89</b>	<b>23,514,946,911.52</b>	<b>1,099,947,596.47</b>	<b>4,347,952,216.93</b>	<b>18.5%</b>	<b>19,166,994,694.59</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>60,000.00</b>	<b>110,000.00</b>	<b>13.8%</b>	<b>690,000.00</b>
051300100100	Ministry of Youth Development	800,000.00	800,000.00	60,000.00	110,000.00	13.8%	690,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>5,947.32</b>	<b>5,947.32</b>	-	<b>34,799.35</b>	<b>585.1%</b>	<b>- 28,852.03</b>
051400100100	Ministry of Women Affairs	5,947.32	5,947.32	-	34,799.35	585.1%	- 28,852.03
<b>051700000000</b>	<b>Ministry of Education</b>	<b>9,159,787,136.45</b>	<b>9,591,970,900.45</b>	<b>955,855,282.12</b>	<b>3,678,081,588.85</b>	<b>38.3%</b>	<b>5,913,889,311.60</b>
051700100100	MINISTRY OF EDUCATION	159,700,000.00	159,700,000.00	13,460,565.00	114,262,395.00	71.5%	45,437,605.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	3,799,000,000.00	3,799,000,000.00	-	-	0.0%	3,799,000,000.00
051701900100	COE COLLEGE OF EDUCATION	93,930,100.00	735,773,864.00	39,638,675.00	113,264,124.00	15.4%	622,509,740.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,373,559,236.45	4,163,899,236.45	863,911,527.12	3,210,585,374.85	77.1%	953,313,861.60
051702200100	CRS/IMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, U	23,100,000.00	23,100,000.00	-	-	0.0%	23,100,000.00
051702600100	SEB SECONDARY EDUCATION BOARD	610,137,800.00	610,137,800.00	33,680,805.00	218,086,795.00	35.7%	392,051,005.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	40,500,000.00	2,984,710.00	19,673,900.00	48.6%	20,826,100.00
051702200200	Teachers Continous Training Institute	59,860,000.00	59,860,000.00	2,179,000.00	2,209,000.00	3.7%	57,651,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>670,532,413.25</b>	<b>10,559,368,548.88</b>	<b>130,851,064.06</b>	<b>563,433,317.26</b>	<b>5.3%</b>	<b>9,995,935,231.62</b>
052100100100	MINISTRY OF HEALTH	41,800,000.00	61,800,000.00	1,314,760.00	1,314,760.00	4.4%	59,082,240.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	86,244,751.00	86,244,751.00	22,026,795.06	68,601,465.72	79.5%	17,643,285.28
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	13,312,813.00	1,590,200.00	4,872,950.00	36.6%	8,439,863.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052102700300	GHU GENERAL HOSPITAL, UGEP	29,042,000.00	29,042,000.00	1,647,420.00	6,623,900.00	22.8%	22,418,100.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	14,846,000.00	14,846,000.00	2,524,390.00	11,092,100.00	74.7%	3,753,900.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	18,700,000.00	18,700,000.00	3,857,110.00	14,937,730.00	79.9%	3,762,270.00
052102700600	GHCKK General Hospital Okpoma	8,000,000.24	8,000,000.24	316,350.00	1,638,510.00	20.5%	6,361,490.24
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	27,590,000.00	2,700,400.00	8,369,000.00	30.3%	19,221,000.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	2,780,000.00	-	-	0.0%	2,780,000.00
052102700900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	2,320,523.64	-	-	0.0%	2,320,523.64
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,624,876.00	2,624,876.00	1,784,600.00	8,706,350.00	331.7%	6,081,474.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	20,757,531.00	20,757,531.00	1,540,810.00	4,810,660.00	23.2%	15,946,871.00
052102701200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102701400	RMCO Ranch Medical Centre Obudu	5,878,309.00	5,878,309.00	112,400.00	157,000.00	2.7%	5,721,309.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	4,148,597.25	141,000.00	4,038,769.00	97.4%	109,828.25
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	529,848.92	506,900.00	1,821,549.00	343.8%	1,291,700.08
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	32,777,650.00	4,656,420.00	15,434,410.00	47.1%	17,343,240.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	6,353,628.00	3,166,700.00	5,902,600.00	92.9%	451,028.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	2,223,411.00	2,223,411.00	301,150.00	837,800.00	37.7%	1,385,611.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	17,840,000.00	17,840,000.00	35,427,221.00	36,569,221.00	205.0%	18,729,221.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	50,764,000.00	50,764,000.00	11,370,700.00	49,301,610.00	97.1%	1,462,390.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	7,320,000.00	2,882,150.00	10,818,150.00	147.8%	3,498,150.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	161,461,134.00	161,461,134.00	32,983,588.00	51,891,288.00	32.1%	109,569,846.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	37,333,340.20	37,333,340.20	-	7,000.00	0.0%	37,326,340.20
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	16,984,000.00	16,984,000.00	-	2,873,000.00	16.9%	14,111,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	18,900,000.00	18,900,000.00	-	6,925,291.00	36.6%	11,974,709.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	-	9,868,836,135.63	-	244,485,203.54	2.5%	9,624,350,932.09
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,073,331,514.83</b>	<b>1,073,331,514.83</b>	<b>10,610,150.29</b>	<b>97,831,411.47</b>	<b>9.1%</b>	<b>975,500,103.36</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	637,450,000.00	637,450,000.00	1,020,000.00	3,405,000.00	0.5%	634,045,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	17,346,000.00	648,000.00	1,990,000.00	11.5%	15,356,000.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	100,000,000.00	100,000,000.00	6,310,000.00	58,119,500.00	58.1%	41,880,500.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	318,535,514.83	318,535,514.83	2,632,150.29	34,316,911.47	10.8%	284,218,603.36
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>6,390,000.00</b>	<b>6,390,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,390,000.00</b>
053905100100	CSC CRS SPORTS COMMISSION	6,390,000.00	6,390,000.00	-	-	0.0%	6,390,000.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>3,080,000.04</b>	<b>3,080,000.04</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,080,000.04</b>
056200100100	CAD Chieftaincy Affairs Department	3,080,000.04	3,080,000.04	-	-	0.0%	3,080,000.04
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>2,268,000,000.00</b>	<b>2,268,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,268,000,000.00</b>
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	2,268,000,000.00	-	-	0.0%	2,268,000,000.00
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>2,190,100.00</b>	<b>4,190,100.00</b>	<b>52.4%</b>	<b>3,809,900.00</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	5,000,000.00	2,190,100.00	2,190,100.00	43.8%	2,809,900.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>381,000.00</b>	<b>4,271,000.00</b>	<b>106.8%</b>	<b>271,000.00</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	4,000,000.00	4,000,000.00	381,000.00	4,271,000.00	106.8%	271,000.00



## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Cross River State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>REVENUE</b>	<b>324,327,837,413.25</b>	<b>250,757,523,838.06</b>	<b>24,995,598,775.91</b>	<b>79,004,840,119.86</b>	<b>31.5%</b>	<b>171,752,683,718.20</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>69,481,727,236.88</b>	<b>69,481,727,236.88</b>	<b>16,193,457,754.73</b>	<b>53,145,779,318.07</b>	<b>76.5%</b>	<b>16,335,947,918.81</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>69,481,727,236.88</b>	<b>69,481,727,236.88</b>	<b>16,193,457,754.73</b>	<b>53,145,779,318.07</b>	<b>76.5%</b>	<b>16,335,947,918.81</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>43,967,044,941.75</b>	<b>42,967,044,941.75</b>	<b>6,863,726,620.21</b>	<b>23,028,522,462.46</b>	<b>53.6%</b>	<b>19,938,522,479.29</b>
11010101	Statutory Allocation	43,967,044,941.75	42,967,044,941.75	6,863,726,620.21	23,028,522,462.46	53.6%	19,938,522,479.29
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>21,399,682,295.13</b>	<b>21,399,682,295.13</b>	<b>8,897,106,618.23</b>	<b>15,626,351,519.66</b>	<b>73.0%</b>	<b>5,773,330,775.47</b>
11010201	Share of VAT	21,399,682,295.13	21,399,682,295.13	8,897,106,618.23	15,626,351,519.66	73.0%	5,773,330,775.47
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>4,115,000,000.00</b>	<b>5,115,000,000.00</b>	<b>432,624,516.29</b>	<b>14,490,905,335.95</b>	<b>283.3%</b>	<b>- 9,375,905,335.95</b>
11010301	Excess Crude	1,000,000,000.00	1,000,000,000.00	-	682,244,080.66	68.2%	317,755,919.34
11010302	FAAC Special Allocations	2,000,000,000.00	2,000,000,000.00	-	3,954,713,356.26	197.7%	- 1,954,713,356.26
11010303	Stabilization Fund	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
11010305	Refund for Excess Bank Charges	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
11010307	Gain from foreign Exchange	315,000,000.00	315,000,000.00	-	9,421,323,382.74	2990.9%	- 9,106,323,382.74
11010308	Electronic Money Transfer Levy (EMTL)	-	1,000,000,000.00	432,624,516.29	432,624,516.29	43.3%	567,375,483.71
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,867,499,927.55</b>	<b>37,922,712,927.55</b>	<b>8,789,831,586.01</b>	<b>22,637,668,663.08</b>	<b>59.7%</b>	<b>15,285,044,264.47</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>20,446,060,891.05</b>	<b>20,446,060,891.05</b>	<b>5,494,073,990.19</b>	<b>14,353,472,224.46</b>	<b>70.2%</b>	<b>6,092,588,666.59</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>16,060,500,000.00</b>	<b>16,060,500,000.00</b>	<b>3,627,320,962.34</b>	<b>11,910,619,309.71</b>	<b>74.2%</b>	<b>4,149,880,690.29</b>
12010101	Personal Taxes (e.g. Paye)	2,900,000,000.00	2,900,000,000.00	751,830,526.77	1,919,101,081.34	66.2%	980,898,918.66
12010102	Direct Assessment Informal Sector	650,000,000.00	650,000,000.00	36,535,981.35	112,793,472.03	17.4%	537,206,527.97
12010103	CRSG Workers PAYE	1,800,000,000.00	1,800,000,000.00	622,945,742.50	1,191,291,887.14	66.2%	608,708,112.86
12010104	Tax Arrears	5,510,500,000.00	5,510,500,000.00	938,996,268.57	5,309,843,348.93	96.4%	200,656,651.07
12010108	Non Govt. Orgn. PAYE	5,200,000,000.00	5,200,000,000.00	1,277,012,443.15	3,377,589,520.27	65.0%	1,822,410,479.73
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,385,560,891.05</b>	<b>4,385,560,891.05</b>	<b>1,866,753,027.85</b>	<b>2,442,852,914.75</b>	<b>55.7%</b>	<b>1,942,707,976.30</b>
12010301	Stamp Duty	2,000,000,000.00	2,000,000,000.00	638,146,102.59	640,366,242.59	32.0%	1,359,633,757.41
12010302	Pools Tax	1,000,000,000.00	1,000,000,000.00	938,547,236.66	992,236,236.66	99.2%	7,763,763.34
12010304	Capital Gain Tax	180,560,441.05	180,560,441.05	621,186.11	12,660,436.07	7.0%	167,900,004.98
12010305	Livestock Tax	4,500,000.00	4,500,000.00	100,000.00	20,556,600.00	456.8%	- 16,056,600.00
12010308	WHT	1,200,500,450.00	1,200,500,450.00	289,338,502.49	777,033,399.43	64.7%	423,467,050.57
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,421,439,036.50</b>	<b>17,476,652,036.50</b>	<b>3,295,757,595.82</b>	<b>8,284,196,438.62</b>	<b>47.4%</b>	<b>9,192,455,597.88</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,023,370,412.40</b>	<b>1,028,370,412.40</b>	<b>53,318,972.63</b>	<b>216,716,999.36</b>	<b>21.1%</b>	<b>811,653,413.04</b>
12020101	Teachers Registration	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020102	Licences For Contractors	55,000,000.00	55,000,000.00	8,830,850.00	20,274,950.00	36.9%	34,725,050.00
12020104	Water Quality Certificate	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020106	Patent And Proprietary Medicine Vendors Licence	10,000,000.00	10,000,000.00	250,000.00	350,000.00	3.5%	9,650,000.00
12020108	Occupational Health And Safety Certificate	-	5,000,000.00	350,000.00	350,000.00	7.0%	4,650,000.00
12020111	Registration And Supervision Of Cooperatives	500,000.00	500,000.00	100,000.00	500,000.00	100.0%	-
12020116	Dried Fish and Meat Licences	1,500,000.00	1,500,000.00	150,000.00	2,150,000.00	143.3%	- 650,000.00
12020120	Harkney Permits	20,000,000.00	20,000,000.00	8,212,656.95	8,562,656.95	42.8%	11,437,343.05
12020131	Motor Vehicle Licences	136,943,467.50	136,943,467.50	2,261,092.05	15,298,935.10	11.2%	121,644,532.40
12020132	Drivers' Licences	45,000,000.00	45,000,000.00	17,110,336.63	130,226,895.31	289.4%	- 85,226,895.31
12020136	Health Facilities Licences	90,000.00	90,000.00	-	20,500.00	22.8%	69,500.00
12020138	License And Certification	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
12020139	Vehicle Operator Licences	20,000,000.00	20,000,000.00	1,000,000.00	1,500,000.00	7.5%	18,500,000.00
12020141	Taxi License	40,000,000.00	40,000,000.00	3,000,000.00	4,560,000.00	11.4%	35,440,000.00
12020146	Veterinary Licences	4,000,000.00	4,000,000.00	350,000.00	14,350,000.00	358.8%	- 10,350,000.00
12020148	Sales of Motor Vehicle Number Plates	18,933,944.90	18,933,944.90	1,236,000.00	2,697,000.00	14.2%	16,236,944.90

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020152	Identification Number	40,000,000.00	40,000,000.00	955,500.00	1,911,000.00	4.8%	38,089,000.00
12020155	Dredging Licence - Category A (Firms)	5,653,000.00	5,653,000.00	-	700,000.00	12.4%	4,953,000.00
12020157	Dredging Licence - Category B (Sellers only)	200,500,000.00	200,500,000.00	-	270,000.00	0.1%	200,230,000.00
12020159	Dredging Licence - Category C (Manual Operator)	400,000,000.00	400,000,000.00	-	1,706,000.00	0.4%	398,294,000.00
12020160	Registration of Motor Vehicle	20,000,000.00	20,000,000.00	9,512,537.00	11,289,062.00	56.4%	8,710,938.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,906,526,084.60</b>	<b>3,915,726,084.60</b>	<b>560,696,416.43</b>	<b>2,012,907,229.85</b>	<b>51.4%</b>	<b>1,902,818,854.75</b>
12020401	Court Fees	27,740,000.00	27,740,000.00	15,023,000.00	20,212,503.29	72.9%	7,527,496.71
12020402	Government Fees For Estate Oaths	4,000,000.00	4,000,000.00	4,000,000.00	4,136,600.00	103.4%	136,600.00
12020403	Perimeter Survey And Demarcation	1,000,000.00	1,000,000.00	799,160.00	1,598,320.00	159.8%	598,320.00
12020405	Power Of Attorney	200,000.00	200,000.00	30,000.00	61,000.00	30.5%	139,000.00
12020406	Surveys Lodgement Fee	1,050,000.00	1,050,000.00	1,420,420.00	2,045,840.00	194.8%	995,840.00
12020407	Plan-Printing/Re-Printing Fee	5,000,000.00	5,000,000.00	500,000.00	4,024,920.00	80.5%	975,080.00
12020408	Survey Issuance Of Pillar Numbers (Govt/Surcon)	500,000.00	500,000.00	200,000.00	700,000.00	140.0%	200,000.00
12020409	Land Premium Charges	27,138,789.80	27,138,789.80	-	1,500,000.00	5.5%	25,638,789.80
12020410	Water Rates	1,200,000,000.00	1,200,000,000.00	4,000,000.00	4,000,000.00	0.3%	1,196,000,000.00
12020411	Search Fee	7,169,645.00	7,169,645.00	6,060.00	2,621,060.00	36.6%	4,548,585.00
12020412	Mast Fee	7,000,000.00	7,000,000.00	850,000.00	2,850,000.00	40.7%	4,150,000.00
12020413	Acceptance Fees	87,250,000.00	87,250,000.00	82,340,000.00	161,680,000.00	185.3%	74,430,000.00
12020417	Water Quality Analysis Fee	500,000.00	500,000.00	40,000.00	129,680.00	25.9%	370,320.00
12020418	Sch Based Management Committee Fee	25,411,200.00	25,411,200.00	2,829,350.00	6,980,250.00	27.5%	18,430,950.00
12020419	School Imprest Fee	50,822,400.00	50,822,400.00	3,516,300.00	16,432,300.00	32.3%	34,390,100.00
12020420	Petition Fees	330,000.00	330,000.00	-	-	0.0%	330,000.00
12020421	Production Of Maps/Plans	100,000.00	100,000.00	50,000.00	100,000.00	100.0%	-
12020424	Accreditation Fees	11,662,000.00	11,662,000.00	1,375,000.00	5,750,000.00	49.3%	5,912,000.00
12020427	Tender Fees/ Expression Of Interest	20,600,000.00	20,600,000.00	7,200,000.00	9,400,000.00	45.6%	11,200,000.00
12020428	Cooperative, Audit And Supervision Fees	900,000.00	900,000.00	-	700,000.00	77.8%	200,000.00
12020429	Surveys Engineering- Right Of Way Surveys	70,000,000.00	70,000,000.00	25,955,000.00	37,855,000.00	54.1%	32,145,000.00
12020430	Dental Fees	500,000.00	500,000.00	95,000.00	190,000.00	38.0%	310,000.00
12020431	Environmental Impact Assessment Fees	1,500,000.00	1,500,000.00	-	800,000.00	53.3%	700,000.00
12020433	Milling Fee	1,500,000.00	1,500,000.00	250,000.00	5,250,000.00	350.0%	3,750,000.00
12020434	Service Charge Fee	46,730,809.54	41,230,809.54	8,342,070.00	24,696,990.00	59.9%	16,533,819.54
12020435	Sales Of Orthophoto Map Extracts	200,000.00	200,000.00	-	150,000.00	75.0%	50,000.00
12020436	Bill Board Advertisement Fees	20,000,000.00	20,000,000.00	1,000,000.00	6,595,000.00	33.0%	13,405,000.00
12020437	Deeds Registration Fees	4,833,681.30	4,833,681.30	500,000.00	1,000,000.00	20.7%	3,833,681.30
12020439	Scrap Operation Fee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020440	Medical Consultancy Fees	60,599,345.16	60,599,345.16	19,662,513.77	42,706,786.54	70.5%	17,892,558.62
12020441	Laboratory Fees	96,683,874.68	94,378,625.68	37,497,584.58	94,777,084.10	100.4%	398,458.42
12020442	Processing Fee for C of O	11,208,003.39	11,208,003.39	-	1,000,000.00	8.9%	10,208,003.39
12020444	School Levies	2,989,000.00	3,189,000.00	15,995,000.00	18,090,000.00	567.3%	14,901,000.00
12020448	Development Levies/Development Plan	53,162,048.00	53,162,048.00	6,960,500.00	22,199,500.00	41.8%	30,962,548.00
12020449	Business/Trade Operating Fees	800,000.00	800,000.00	100,000.00	700,000.00	87.5%	100,000.00
12020450	Inspection Fees	8,817,027.36	8,817,027.36	237,000.00	532,000.00	6.0%	8,285,027.36
12020452	Tuition Fees	1,092,049,122.40	1,092,049,122.40	173,157,041.62	811,438,688.45	74.3%	280,610,433.95
12020455	Intra Ocular Pressure Fee	46,601,400.00	46,601,400.00	13,500,000.00	18,700,000.00	40.1%	27,901,400.00
12020456	Boat Registration	3,500,000.00	3,500,000.00	10,800.00	18,800.00	0.5%	3,481,200.00
12020457	Certificate Charges	48,233,447.00	48,233,447.00	29,114,618.29	56,153,436.58	116.4%	7,919,989.58
12020458	Economic Development Levy	4,000,000.00	4,000,000.00	912,800.00	1,100,800.00	27.5%	2,899,200.00
12020460	Building Plan Approval Fees	125,000,000.00	125,000,000.00	310,000.00	55,705,000.00	44.6%	69,295,000.00
12020461	Conversion of Titles of C - of - O	10,000,000.00	10,000,000.00	50,000.00	786,955.37	7.9%	9,213,044.63
12020462	Publication Fees	5,295,000.00	5,295,000.00	2,420,067.09	233,647,537.99	4412.6%	228,352,537.99
12020463	Registration Fees General	70,214,137.00	72,643,400.00	38,843,142.96	80,740,185.92	111.1%	8,096,785.92
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary S	135,007,999.00	135,007,999.00	7,133,199.34	22,504,409.34	16.7%	112,503,589.66
12020465	Sports/Recreational Facilities Fees	56,672,400.00	56,672,400.00	3,732,300.00	12,426,800.00	21.9%	44,245,600.00
12020466	Junior School Certificate Examination Fees	25,200,000.00	25,200,000.00	924,200.00	18,548,400.00	73.6%	6,651,600.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020468	Fixed Card Issuance Fees	3,091,796.00	3,091,796.00	910,450.00	2,220,450.00	71.8%	871,346.00
12020469	Survey Assignee Fee	100,000.00	100,000.00	-	50,000.00	50.0%	50,000.00
12020470	Survey Request For Certified True Copies	20,000.00	20,000.00	-	10,000.00	50.0%	10,000.00
12020471	Business Premises - Renewal	11,000,000.00	11,000,000.00	11,200.00	3,918,300.00	35.6%	7,081,700.00
12020472	Business Premises- Registration	6,050,000.00	15,000,000.00	9,841,445.00	18,594,890.00	124.0%	3,594,890.00
12020473	N/A	80,000,000.04	80,000,000.04	13,288,800.00	72,292,800.00	90.4%	7,707,200.04
12020475	Registration Of Farmers	500,000.00	500,000.00	-	386,700.00	77.3%	113,300.00
12020476	Fixed Ticket Fee	2,500,000.00	2,500,000.00	247,420.00	479,420.00	19.2%	2,020,580.00
12020477	PTA Levy	25,411,200.00	25,411,200.00	1,715,150.00	8,403,930.00	33.1%	17,007,270.00
12020478	Maternity Fees	18,461,755.00	15,387,741.00	2,699,000.00	6,489,800.00	42.2%	8,897,941.00
12020479	Charting Fees	5,000,000.00	5,000,000.00	-	725,000.00	14.5%	4,275,000.00
12020480	Safety Inspection,Monitoring Andcompliance	14,000,000.00	14,000,000.00	1,200,000.00	2,800,000.00	20.0%	11,200,000.00
12020481	Siwes Income	10,000,000.00	8,500,000.00	1,852,913.49	5,806,826.98	68.3%	2,693,173.02
12020482	Workshop Fees	34,000,000.00	34,000,000.00	2,729,000.00	6,164,000.00	18.1%	27,836,000.00
12020483	Medical Records Fees	15,740,405.96	15,740,405.96	3,574,200.00	9,977,119.00	63.4%	5,763,286.96
12020484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	67,000,000.00	2,500,000.00	10,208,995.00	15.2%	56,791,005.00
12020485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	500,000.00	600,000.00	1,000,000.00	200.0%	500,000.00
12020486	Driver's Testing Fees for Applicant Drivers	200,000.00	200,000.00	7,500.00	307,500.00	153.8%	107,500.00
12020487	Fee for Tricycle Riders Permit	1,000,000.00	1,000,000.00	800,000.00	1,294,850.00	129.5%	294,850.00
12020488	Graduation And Matriculation Fees	5,200,000.00	5,200,000.00	500,000.00	500,000.00	9.6%	4,700,000.00
12020489	Motor Ordinance Test Fee (MOT)	1,500,000.00	1,500,000.00	700,000.00	1,200,000.00	80.0%	300,000.00
12020490	Drivers and Conductors Badge Fee	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00	100.0%	-
12020491	Infrastructure Facilities Charge	10,500,000.00	10,500,000.00	-	305,000.00	2.9%	10,195,000.00
12020493	Examination Fees	59,233,920.22	69,233,920.22	6,037,060.00	37,510,651.00	54.2%	31,723,269.22
12020495	Processing Fee for Consent	7,415,357.59	7,415,357.59	150.29	2,500,150.29	33.7%	4,915,207.30
12020496	Approval Fee for Consent	9,017,101.18	9,017,101.18	-	1,400,000.00	15.5%	7,617,101.18
12020497	Application Fee for C of O	8,233,942.80	8,233,942.80	-	1,500,000.00	18.2%	6,733,942.80
12020498	Application Fee for Deeds	6,922,476.18	6,922,476.18	-	2,500,000.00	36.1%	4,422,476.18
12020499	Certified True Copy of Registered Document	3,256,800.00	3,256,800.00	-	125,000.00	3.8%	3,131,800.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>370,005,104.04</b>	<b>370,005,104.04</b>	<b>30,016,829.64</b>	<b>84,388,819.64</b>	<b>22.8%</b>	<b>285,616,284.40</b>
12020502	Court Fines	1,500,000.04	1,500,000.04	520,749.64	585,349.64	39.0%	914,650.40
12020503	Dislodging Of Effluent/Pollution Fine	6,000,000.00	6,000,000.00	500,000.00	3,500,000.00	58.3%	2,500,000.00
12020506	Fines On Operation Of Illegal Schools	3,500,000.00	3,500,000.00	1,750,000.00	3,500,000.00	100.0%	-
12020507	Penalty For Late Registration	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020508	Fines Of Non-Certification	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020512	Fines on Waste Management	800,000.00	800,000.00	15,000.00	516,000.00	64.5%	284,000.00
12020513	Motor Traffic offences	2,909,459.00	2,909,459.00	1,400,000.00	3,595,700.00	123.6%	686,241.00
12020514	Fines from Touting Vehicles	8,000,000.00	8,000,000.00	13,300.00	20,300.00	0.3%	7,979,700.00
12020515	Fines Hotels And Guest Houses	10,000,000.00	10,000,000.00	-	100,000.00	1.0%	9,900,000.00
12020516	Fines on Banks/Financial Services	1,500,000.00	1,500,000.00	12,000.00	32,000.00	2.1%	1,468,000.00
12020517	Fast Food Eateries ( Fines/Penalties)	5,982,000.00	5,982,000.00	30,000.00	60,000.00	1.0%	5,922,000.00
12020518	Private Schools ( Fines/Penalties)	10,200,000.00	10,200,000.00	2,550,000.00	14,600,000.00	143.1%	4,400,000.00
12020519	Private Households (Fines/Penalties)	1,500,000.00	1,500,000.00	400,000.00	900,000.00	60.0%	600,000.00
12020520	Shops (Fines/Penalties)	500,000.00	500,000.00	80,500.00	161,000.00	32.2%	339,000.00
12020521	Fines of private Post Secondary Education	144,000.00	144,000.00	10,500.00	21,000.00	14.6%	123,000.00
12020528	Emmissions Control	500,000.00	500,000.00	65,000.00	65,000.00	13.0%	435,000.00
12020529	Fines from Quarry Pollution	500,000.00	500,000.00	120,000.00	265,000.00	53.0%	235,000.00
12020534	Fines on Logement Fee	50,000.00	50,000.00	-	20,000.00	40.0%	30,000.00
12020539	N/A	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020541	Fines from Defaulters	40,119,645.00	40,119,645.00	500,500.00	1,142,500.00	2.8%	38,977,145.00
12020543	Environmental Degradation from Quarry Activities	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Developpr	18,000,000.00	18,000,000.00	5,200,000.00	18,419,500.00	102.3%	419,500.00
12020545	Forestry Fines	50,000.00	50,000.00	671,990.00	716,990.00	1434.0%	666,990.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020548	Other Fines and Penalties	244,500,000.00	244,500,000.00	16,172,790.00	36,159,980.00	14.8%	208,340,020.00
12020553	Enforcement on illegal activities in the State water ways	2,500,000.00	2,500,000.00	4,500.00	8,500.00	0.3%	2,491,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>864,124,866.00</b>	<b>883,164,866.00</b>	<b>844,184,402.57</b>	<b>1,212,037,775.09</b>	<b>137.2%</b>	<b>- 328,872,909.09</b>
12020602	Sales Of Books	3,325,000.00	3,325,000.00	500,000.00	3,000,000.00	90.2%	325,000.00
12020603	Sales Of ID Cards	17,290,800.00	17,290,800.00	2,210,325.00	2,817,725.00	16.3%	14,473,075.00
12020604	Sales Of Stores/Scraps/Unservicable Items	53,000,000.00	53,000,000.00	8,185,000.00	15,902,000.00	30.0%	37,098,000.00
12020605	Sales Of Herbicides/Fungicides	20,553,999.96	20,553,999.96	15,500.00	26,900.00	0.1%	20,527,099.96
12020606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	1,500,000.00	-	20,000.00	1.3%	1,480,000.00
12020607	Sales Of Consultancy Registration Forms	600,000.00	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
12020609	Proceeds From Sales Of Farm and Agricultural Produce	1,960,000.00	1,000,000.00	-	4,000.00	0.4%	996,000.00
12020612	Proceeds From Sales Of Drugs And Medications	14,834,100.04	14,834,100.04	170,850.00	582,100.00	3.9%	14,252,000.04
12020615	Sales / Earnings From Government Industries	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020616	Sales Of Forms	31,900,000.00	31,900,000.00	3,157,321.00	14,857,321.00	46.6%	17,042,679.00
12020618	Sales Of Reagents and Chemicals	18,164,628.00	18,164,628.00	1,337,120.00	6,650,240.00	36.6%	11,514,388.00
12020621	Sales/ Issuance of Security Nos	2,000,000.00	2,000,000.00	3,800.00	6,800.00	0.3%	1,993,200.00
12020622	Sales Of Forestry Products - Timber And Mmelina	20,000,000.00	20,000,000.00	509,000,000.00	509,200,000.00	2546.0%	- 489,200,000.00
12020623	Sales of Fire Safety Certificate	1,556,000.00	1,556,000.00	-	1,235,000.00	79.4%	321,000.00
12020627	Ticket Sale	16,860,000.00	16,860,000.00	127,000.00	227,000.00	1.3%	16,633,000.00
12020628	Sale Of Bid Document	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020630	Denture	411,170,000.00	411,170,000.00	256,406,886.35	511,570,192.70	124.4%	- 100,400,192.70
12020631	Sales/Commission of Lense/ Frame	1,395,328.00	1,395,328.00	440,600.00	515,600.00	37.0%	879,728.00
12020632	Credit Sales (Radio/Tv)	65,520,000.00	65,520,000.00	9,598,941.71	16,500,105.58	25.2%	49,019,894.42
12020633	Sale Of Mot Papers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020634	Sale Of Road Transport Tickets / Haulage	4,500,000.00	4,500,000.00	1,325,000.00	2,650,000.00	58.9%	1,850,000.00
12020635	Sales of Sanitation Buckets	23,916,700.00	23,916,700.00	14,904,566.49	29,809,132.98	124.6%	- 5,892,432.98
12020636	Payment for Free Medical Treatment	11,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020637	N/A	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020638	Sale Of Parking Permits	1,500,000.00	1,500,000.00	200,000.00	400,000.00	26.7%	1,100,000.00
12020639	Sale Of Paid Parking Tickets	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020643	Refraction Sales income	5,384,000.00	5,384,000.00	1,585,000.00	4,170,000.00	77.5%	1,214,000.00
12020645	Sale Of Eye Glasses	200,000.00	200,000.00	80,000.00	160,000.00	80.0%	40,000.00
12020646	Sale Of Booklets	25,411,200.00	25,411,200.00	115,830.00	890,230.00	3.5%	24,520,970.00
12020648	Sale Of Health Research Ethical Approval Form	1,000,000.00	1,000,000.00	100,000.00	210,000.00	21.0%	790,000.00
12020649	Sale Of New Card	2,666,400.00	2,666,400.00	-	1,000,000.00	37.5%	1,666,400.00
12020650	Sale Of Fire Safety Certificates -Banks	1,620,000.00	1,620,000.00	500,000.00	1,700,000.00	104.9%	- 80,000.00
12020651	Sale Of Fire Safety Certificates -Companies	470,000.00	470,000.00	50,000.00	250,000.00	53.2%	220,000.00
12020652	Sale Of Fire Safety Certificates -Hotels	430,000.00	430,000.00	50,000.00	125,000.00	29.1%	305,000.00
12020653	Placement Charges For Primary Six Pupils	20,000,000.00	20,000,000.00	2,182,500.00	12,365,000.00	61.8%	7,635,000.00
12020654	Sale Of Radio Services	2,500,000.00	2,500,000.00	613,000.00	1,026,000.00	41.0%	1,474,000.00
12020656	Sales of brands for Commercial Vehicles	2,500,000.00	2,500,000.00	3,800.00	10,800.00	0.4%	2,489,200.00
12020657	Sponsored Programme (Radio)	10,000,000.00	10,000,000.00	620,000.00	638,000.00	6.4%	9,362,000.00
12020658	Sponsored Programme (TV)	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	75.0%	500,000.00
12020659	News Promotion and Coverage (TV/Radio)	1,600,000.00	1,600,000.00	80,000.00	160,000.00	10.0%	1,440,000.00
12020661	Sales of Request Programme	700,000.00	700,000.00	-	18,500.00	5.3%	663,000.00
12020662	Sale Of Admission Forms	16,500,000.00	41,500,000.00	21,110,000.00	41,720,000.00	100.5%	- 220,000.00
12020663	Sales Of School Badges	4,235,200.00	4,235,200.00	20,100.00	146,400.00	3.5%	4,088,800.00
12020664	Sale Of Publication	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020665	Sales Of Adoption Forms	800,000.00	800,000.00	181,000.00	781,000.00	97.6%	19,000.00
12020666	Seasonal Greetings/Congratulatory	1,800,000.00	1,800,000.00	78,750.00	157,500.00	8.8%	1,642,500.00
12020675	Sales Of School Records	6,588,510.00	6,588,510.00	4,105,871.02	8,211,742.04	124.6%	- 1,623,232.04
12020676	Sales Of Security Services	2,103,000.00	2,103,000.00	103,000.00	1,206,000.00	57.3%	897,000.00
12020678	Sales Of T/Aper Form	5,000,000.00	5,000,000.00	-	15,776,944.79	315.5%	- 10,776,944.79
12020680	Sales Of Television Services	1,000,000.00	1,000,000.00	10,000.00	20,000.00	2.0%	980,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020681	Sales Of Unserviceable Items	750,000.00	750,000.00	238,141.00	238,141.00	31.8%	511,859.00
12020689	Sales Of Revised Edition Of Law Crs	100,000.00	100,000.00	3,000,000.00	3,000,000.00	3000.0%	2,900,000.00
12020695	Sales Of State Indigenship Certificate	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020696	Sales Of Score Sheets	1,000,000.00	1,000,000.00	-	303,900.00	30.4%	696,100.00
12020698	Sales of Airtime- Trading and Trucking	620,000.00	620,000.00	206,000.00	210,000.00	33.9%	410,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>6,107,390,281.82</b>	<b>6,129,243,281.82</b>	<b>1,743,012,423.40</b>	<b>3,737,824,298.74</b>	<b>61.0%</b>	<b>2,391,418,983.08</b>
12020701	Earnings From Consultancy Services	12,186,000.00	16,186,000.00	9,348,400.00	14,363,800.00	88.7%	1,822,200.00
12020702	Earnings From Laboratory Services	50,000.00	50,000.00	302,850.00	2,005,700.00	4011.4%	1,955,700.00
12020707	Earnings From Credit Schemes	2,000,000.00	2,000,000.00	250,000.00	2,250,000.00	112.5%	250,000.00
12020708	Earnings From Medical Services	26,088,000.00	52,438,000.00	18,484,800.00	44,004,600.00	83.9%	8,433,400.00
12020709	Earnings From Tourism/Culture/Arts Centres	2,860,000.00	2,860,000.00	-	-	0.0%	2,860,000.00
12020711	Earnings From Commercial Activities	118,611,600.00	118,611,600.00	1,587,200.00	11,908,200.00	10.0%	106,703,400.00
12020713	Earnings From Library Services	26,969,650.00	26,969,650.00	15,292,704.59	25,160,409.18	93.3%	1,809,240.82
12020714	Earnings From Ict Services	2,202,000.00	36,452,000.00	18,816,215.16	36,632,430.32	100.5%	180,430.32
12020715	Earnings from Lafarge	7,000,000.00	7,000,000.00	-	500,000.00	7.1%	6,500,000.00
12020716	Revenue From Staff Clinics	1,800,000.00	1,800,000.00	5,750,000.00	6,708,000.00	372.7%	4,908,000.00
12020717	Earnings from Entry and Exit of Livestock and By Products	100,000.00	100,000.00	6,000.00	7,000.00	7.0%	93,000.00
12020718	Proceeds From Tractor Hiring	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020719	Proceeds From Paid Announcement	13,100,000.00	13,100,000.00	855,000.00	1,710,000.00	13.1%	11,390,000.00
12020721	Earnings From X-Ray Services	7,965,059.00	3,665,059.00	3,472,125.72	7,629,811.44	208.2%	3,964,752.44
12020722	Earnings From Provision Of Accomodation	69,805,500.00	69,805,500.00	8,200,000.00	15,700,000.00	22.5%	54,105,500.00
12020724	Earnings From Ambulance Services	5,780,010.00	5,780,010.00	850,000.00	3,795,800.00	65.7%	1,984,210.00
12020725	Proceeds From Annual Renewals	50,000,000.00	50,000,000.00	7,325,000.00	17,595,000.00	35.2%	32,405,000.00
12020726	Proceeds From Use Hospital Beds	4,078,905.00	4,078,905.00	572,750.00	1,445,500.00	35.4%	2,633,405.00
12020727	Carrceta Document Proceeds	6,274,046.00	6,274,046.00	851,150.00	3,920,970.00	62.5%	2,353,076.00
12020728	Caution/Deposit Fee Proceeds	3,503,500.00	3,503,500.00	2,086,552.30	4,173,104.60	119.1%	669,604.60
12020729	Central Visual Test Proceeds	1,631,872.00	1,631,872.00	1,440,150.00	2,448,700.00	150.1%	816,828.00
12020732	Proceeds From Compound Maintenance	7,605,000.00	7,605,000.00	2,500,000.00	2,500,000.00	32.9%	5,105,000.00
12020733	Earnings from Computer Traning services	5,070,000.00	5,070,000.00	15,088.00	15,088.00	0.3%	5,054,912.00
12020734	Earnings from Computerization of School Results	45,411,200.00	45,411,200.00	2,249,930.00	15,462,060.00	34.0%	29,949,140.00
12020735	Earnings From Continuation Card	2,020,800.00	2,020,800.00	-	-	0.0%	2,020,800.00
12020737	Earnings from Primary School Computerization	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020738	Proceeds From Convocation	46,500,000.00	46,500,000.00	12,058,400.00	31,116,800.00	66.9%	15,383,200.00
12020739	Earnings from Infrastructural Development	1,703,400,000.00	1,703,400,000.00	128,170,207.52	514,452,620.74	30.2%	1,188,947,379.26
12020741	Earnings from Industrial Development	30,844,169.23	30,844,169.23	2,082,783.50	6,852,430.34	22.2%	23,991,738.89
12020742	Earnings from daily operational Tolls for boats	4,003,197.25	4,003,197.25	3,500.00	8,500.00	0.2%	3,994,697.25
12020743	Earnings from the Search For Lost Certificate	7,100,000.00	7,100,000.00	19,000.00	38,000.00	0.5%	7,062,000.00
12020744	Earnings from Education Services	92,911,200.00	82,911,200.00	13,054,715.00	40,412,895.00	48.7%	42,498,305.00
12020745	Earnings from Surgical Operation	-	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
12020747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	200,000,000.00	-	70,000.00	0.0%	199,930,000.00
12020748	Other Earnings	826,074,262.79	797,074,262.79	1,325,300,228.00	2,356,224,328.20	295.6%	1,559,150,065.41
12020749	Earnings From Truck Parks/Mechanical Workshop Activities	2,000,000.00	2,000,000.00	251,000.00	1,066,000.00	53.3%	934,000.00
12020750	Earnings From Leasing of Cocoa Plantations	109,178,000.00	109,178,000.00	35,000,000.00	140,674,900.00	128.8%	31,496,900.00
12020752	Earnings From Tank Farm Storage Operational Services	10,000,000.00	10,000,000.00	1,800,000.00	6,300,000.00	63.0%	3,700,000.00
12020754	Earnings From Provision Of Dilation Services	1,254,128.00	1,254,128.00	-	-	0.0%	1,254,128.00
12020755	Earning From Women Development Centre	5,947.32	5,947.32	-	34,799.35	585.1%	28,852.03
12020758	Maintenance Proceeds	25,411,200.00	25,411,200.00	1,732,300.00	8,426,800.00	33.2%	16,984,400.00
12020759	Earnings From Edu-Portal	163,042,800.00	163,042,800.00	51,417,925.24	148,765,850.48	91.2%	14,276,949.52
12020760	Earnings from School Levies	5,467,000.00	20,000.00	510,000.00	3,020,000.00	15100.0%	3,000,000.00
12020761	Earnings From Epilation Services	324,400.00	324,400.00	-	-	0.0%	324,400.00
12020762	Earnings from School Sports	158,790,200.00	158,790,200.00	15,458,013.17	117,459,376.34	74.0%	41,330,823.66
12020763	Earnings from Urban Development Activities	26,868,161.24	26,868,161.24	11,059,668.00	15,819,668.00	58.9%	11,048,493.24

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020764	Earnings From Extraction	1,367,100.00	1,367,100.00	-	1,621,050.00	118.6%	253,950.00
12020765	Earnings From Fasting Blood Sugar Test	225,604.00	225,604.00	-	-	0.0%	-
12020766	Earnings from Analysis Registration	5,100,000.00	5,100,000.00	-	10,500.00	0.2%	5,089,500.00
12020767	Earnings from Supplementary Mortgage	15,000,000.04	15,000,000.04	3,982,415.15	4,482,415.15	29.9%	10,517,584.89
12020768	Earnings from Certification	2,750,000.04	2,750,000.04	-	-	0.0%	2,750,000.04
12020769	Earnings from issuance of Note Verbal	176,400.00	176,400.00	-	150,000.00	85.0%	26,400.00
12020773	Earnings from Allocation of Government Lands	27,351,375.19	27,351,375.19	-	2,515,000.00	9.2%	24,836,375.19
12020774	Earnings From Food Safety Inspection Services	10,000,000.00	10,000,000.00	200,000.00	305,000.00	3.1%	9,695,000.00
12020777	Earnings From Tourism Development Activities	180,000,000.00	180,000,000.00	37,856,352.05	105,757,096.20	58.8%	74,242,903.80
12020778	Earnings From Games And Sports	15,028,850.00	15,028,850.00	1,300,000.00	10,804,095.40	71.9%	4,224,754.60
12020779	Entry Gate Takings	600,000.00	600,000.00	-	-	0.0%	600,000.00
12020795	Earnings for Development from Cooperate Organisations	2,013,403,144.72	2,013,403,144.72	-	-	0.0%	2,013,403,144.72
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>81,078,457.60</b>	<b>81,078,457.60</b>	<b>27,798,210.00</b>	<b>66,749,710.00</b>	<b>82.3%</b>	<b>14,328,747.60</b>
12020803	Rent On Govt Buildings	5,000,000.00	5,000,000.00	6,000,000.00	12,000,000.00	240.0%	7,000,000.00
12020804	Rent On Conference Centres	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020806	Rent On Canteen	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020807	Rent on Government Property	3,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00	333.3%	7,000,000.00
12020809	Rent from Stadium	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020810	Rent From Student Hostels	63,778,457.60	63,778,457.60	16,798,210.00	44,749,710.00	70.2%	19,028,747.60
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>72,063,854.44</b>	<b>72,183,854.44</b>	<b>32,547,926.00</b>	<b>48,058,426.00</b>	<b>66.6%</b>	<b>24,125,428.44</b>
12020901	Rent On Govt. Land	3,000,000.00	3,000,000.00	14,000,000.00	29,000,000.00	966.7%	26,000,000.00
12020910	Rent Income	2,040,000.00	2,040,000.00	8,513,226.00	9,013,226.00	441.8%	6,973,226.00
12020911	Economic Rent	6,173,414.45	6,173,414.45	-	-	0.0%	6,173,414.45
12020912	Rental Income From Use Of Space	790,000.00	910,000.00	10,000,000.00	10,000,000.00	1098.9%	9,090,000.00
12020913	Rent From Shops	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020914	Hiring Of Rigs	6,000,000.00	6,000,000.00	34,700.00	34,700.00	0.6%	5,965,300.00
12020915	Ground Rent	51,060,439.99	51,060,439.99	-	10,500.00	0.0%	51,049,939.99
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>2,900,000.00</b>	<b>58.0%</b>	<b>2,100,000.00</b>
12021105	Insurance Registration	5,000,000.00	5,000,000.00	200,000.00	2,900,000.00	58.0%	2,100,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>4,641,879,975.60</b>	<b>4,641,879,975.60</b>	<b>-</b>	<b>898,630,764.79</b>	<b>19.4%</b>	<b>3,743,249,210.81</b>
12021212	Interest on Bank Deposit	4,641,879,975.60	4,641,879,975.60	-	898,630,764.79	19.4%	3,743,249,210.81
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>3,982,415.15</b>	<b>3,982,415.15</b>	<b>1.1%</b>	<b>346,017,584.85</b>
12021302	Interest on Reserve Fund Investment	350,000,000.00	350,000,000.00	3,982,415.15	3,982,415.15	1.1%	346,017,584.85
<b>13</b>	<b>AID AND GRANTS</b>	<b>21,066,917,738.20</b>	<b>27,214,208,502.20</b>	<b>12,309,435.17</b>	<b>3,177,284,731.17</b>	<b>11.7%</b>	<b>24,036,923,771.03</b>
<b>1301</b>	<b>AID</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>410,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000,000.00</b>
13010101	Current Dometic Aid	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>160,000,000.00</b>
13010201	Current Foreign Aid	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>20,656,917,738.20</b>	<b>26,804,208,502.20</b>	<b>12,309,435.17</b>	<b>3,177,284,731.17</b>	<b>11.9%</b>	<b>23,626,923,771.03</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>19,206,917,738.20</b>	<b>25,354,208,502.20</b>	<b>12,309,435.17</b>	<b>1,277,284,731.17</b>	<b>5.0%</b>	<b>24,076,923,771.03</b>
13020101	CURRENT GRANTS FROM FGN	1,558,392,275.20	1,558,392,275.20	-	-	0.0%	1,558,392,275.20
13020102	CAPITAL GRANTS FROM FGN	3,749,000,000.00	3,749,000,000.00	-	-	0.0%	3,749,000,000.00
13020103	CURRENT GRANTS FROM LGAs	9,301,525,463.00	9,301,525,463.00	-	-	0.0%	9,301,525,463.00
13020104	CAPITAL GRANTS FROM LGAs	2,898,000,000.00	2,898,000,000.00	12,309,435.17	12,309,435.17	0.4%	2,885,690,564.83
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,700,000,000.00	7,347,290,764.00	-	1,264,975,296.00	17.2%	6,082,315,468.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	500,000,000.00	-	-	0.0%	500,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>1,450,000,000.00</b>	<b>1,450,000,000.00</b>	<b>-</b>	<b>1,900,000,000.00</b>	<b>131.0%</b>	<b>450,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	1,450,000,000.00	1,450,000,000.00	-	1,900,000,000.00	131.0%	450,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>195,911,692,510.62</b>	<b>116,138,875,171.43</b>	-	<b>44,107,407.54</b>	<b>0.0%</b>	<b>116,094,767,763.89</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>	-	<b>368,836,135.63</b>	-	-	<b>0.0%</b>	<b>368,836,135.63</b>
<b>140101</b>	<b>TRANSFER FROM CRF TO CDF GENERAL</b>	-	<b>368,836,135.63</b>	-	-	<b>0.0%</b>	<b>368,836,135.63</b>
14010101	Transfer From CRF To CDF	-	368,836,135.63	-	-	0.0%	368,836,135.63
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>194,753,292,510.62</b>	<b>106,550,039,035.80</b>	-	<b>44,107,407.54</b>	<b>0.0%</b>	<b>106,505,931,628.26</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>194,753,292,510.62</b>	<b>106,550,039,035.80</b>	-	<b>44,107,407.54</b>	<b>0.0%</b>	<b>106,505,931,628.26</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	569,209,212.00	4,319,209,212.00	-	44,107,407.54	1.0%	4,275,101,804.46
14020105	Proceeds from Privatisation	194,184,083,298.62	102,230,829,823.80	-	-	0.0%	102,230,829,823.80
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,158,400,000.00</b>	<b>9,220,000,000.00</b>	-	-	<b>0.0%</b>	<b>9,220,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,158,400,000.00</b>	<b>7,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,700,000,000.00</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENT	1,158,400,000.00	7,700,000,000.00	-	-	0.0%	7,700,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	<b>1,520,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,520,000,000.00</b>
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ C	-	1,520,000,000.00	-	-	0.0%	1,520,000,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Cross River State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>328,235,235,532.00</b>	<b>250,757,523,838.06</b>	<b>23,204,260,612.44</b>	<b>74,041,306,480.70</b>	<b>29.5%</b>	<b>176,716,217,357.35</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>85,982,409,053.60</b>	<b>87,211,311,031.11</b>	<b>7,600,095,194.95</b>	<b>24,125,869,457.11</b>	<b>27.7%</b>	<b>63,085,441,574.00</b>
<b>01100000000</b>	<b>Government House</b>	<b>66,732,915,381.11</b>	<b>69,856,968,327.62</b>	<b>7,365,797,601.39</b>	<b>22,370,822,965.91</b>	<b>32.0%</b>	<b>47,486,145,361.71</b>
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	380,688,625.80	764,688,625.80	139,271,875.96	195,477,292.18	25.6%	569,211,333.62
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,105,429,331.30	33,129,008,275.80	1,401,110,245.10	3,900,490,908.93	11.8%	29,228,517,366.87
011100201500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	32,192,927.52	-	14,003,923.47	43.5%	18,189,004.05
011100201600	Office of the SA CULTURE AND HERITAGE	47,421,357.75	47,421,357.75	-	20,628,290.62	43.5%	26,793,067.13
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	5,324,000,000.00	2,728,300,000.00	-	30,000,000.00	1.1%	2,698,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	73,358,355.79	342,431,355.79	-	9,037,851.02	2.6%	333,393,504.78
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	493,639,882.68	293,639,882.68	-	12,263,688.97	4.2%	281,376,193.71
011101000100	DPPTD DUE PROCESS AND PRICE INTELLIGENCE BUREAU	230,796,021.70	230,796,021.70	34,916,395.82	82,786,528.36	35.9%	148,009,493.34
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	3,600,000.00	-	1,566,000.00	43.5%	2,034,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	49,570,274.52	49,570,274.52	-	683,069.42	1.4%	48,887,205.10
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,261,671,356.49	4,160,671,356.49	7,530,547.19	362,047,499.39	8.7%	3,798,623,857.10
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	6,316,446.96	-	2,747,654.43	43.5%	3,568,792.53
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	498,810,543.00	498,810,543.00	-	-	0.0%	498,810,543.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	12,000,000.04	-	-	0.0%	12,000,000.04
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	28,880,568.78	-	12,563,047.42	43.5%	16,317,521.36
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	224,253,195.26	74,253,195.26	-	3,155,139.94	4.2%	71,098,055.32
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	25,934,857.94	25,934,857.94	-	2,261,220.45	8.7%	23,673,637.49
011105200100	CRSSO CRS SERVICOM Office	10,489,926.36	10,489,926.36	-	4,563,117.97	43.5%	5,926,808.39
011110500100	COS CHIEF OF STAFF	26,799,586,322.54	26,732,487,324.54	5,774,243,255.69	17,529,481,969.71	65.6%	9,203,005,354.83
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	162,591,000.00	162,591,000.00	-	43,300,000.00	26.6%	119,291,000.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	41,078,676.72	94,078,676.72	-	1,082,138.99	1.2%	92,996,537.73
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	939,391.20	-	408,635.17	43.5%	530,756.03
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	6,499,999.88	-	-	0.0%	6,499,999.88
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	37,050,000.00	15,050,000.00	-	-	0.0%	15,050,000.00
011111200100	CRS FIRE SERVICE	464,035,067.99	312,535,067.99	-	120,899,144.58	38.7%	191,635,923.41
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	404,081,250.90	78,781,250.90	8,725,281.64	21,375,844.92	27.1%	57,405,405.98
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>372,524,775.65</b>	<b>327,524,775.65</b>	<b>37,000,000.00</b>	<b>118,698,876.70</b>	<b>36.2%</b>	<b>208,825,898.95</b>
016100100100	Office of the Secretary to the State Government	372,524,775.65	327,524,775.65	37,000,000.00	118,698,876.70	36.2%	208,825,898.95
<b>01120000000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>11,582,115,769.12</b>	<b>10,538,515,769.12</b>	<b>-</b>	<b>728,887,218.54</b>	<b>6.9%</b>	<b>9,809,628,550.58</b>
011200300100	State House of Assembly	10,809,505,690.12	9,884,505,690.12	-	705,001,334.18	7.1%	9,179,504,355.95
011200400100	State House of Assembly Commission	772,610,079.00	654,010,079.00	-	23,885,884.37	3.7%	630,124,194.64
<b>01230000000</b>	<b>Ministry of Information</b>	<b>799,140,422.58</b>	<b>780,140,422.58</b>	<b>26,803,485.37</b>	<b>267,930,951.55</b>	<b>34.3%</b>	<b>512,209,471.03</b>
012300100100	Ministry of Information	154,372,289.00	135,372,289.00	15,000,000.00	62,791,945.72	46.4%	72,580,343.29
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	398,755,056.30	398,755,056.30	1,500,000.00	108,569,781.07	27.2%	290,185,275.23
012300500100	CRSBCCI CORSS RIVER BROADCASTING CORPORATION IKOM	93,289,466.76	93,289,466.76	10,303,485.37	30,134,454.20	32.3%	63,155,012.56
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	117,043,560.20	-	50,913,948.69	43.5%	66,129,611.51
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	35,680,050.32	-	15,520,821.89	43.5%	20,159,228.43
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>238,895,417.66</b>	<b>182,895,417.66</b>	<b>3,000,000.00</b>	<b>64,787,693.44</b>	<b>35.4%</b>	<b>118,107,724.22</b>
012500100100	Office of the Head of State Civil Service	238,895,417.66	182,895,417.66	3,000,000.00	64,787,693.44	35.4%	118,107,724.22
<b>01400000000</b>	<b>Auditor General</b>	<b>2,289,197,612.68</b>	<b>1,382,722,920.68</b>	<b>151,190,725.75</b>	<b>471,793,688.29</b>	<b>34.1%</b>	<b>910,929,232.39</b>
014000100100	Office of the State Auditor General State	1,169,751,391.28	760,051,391.28	133,190,725.75	348,904,350.96	45.9%	411,147,040.32
014000200100	Office of the Auditor General for Local Government	1,119,446,221.40	622,671,529.40	18,000,000.00	122,889,337.33	19.7%	499,782,192.07
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>90,717,725.86</b>	<b>134,641,448.86</b>	<b>-</b>	<b>28,746,405.96</b>	<b>21.4%</b>	<b>105,895,042.90</b>
014700100100	Civil Service Commission	90,717,725.86	134,641,448.86	-	28,746,405.96	21.4%	105,895,042.90



Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>247,768,880.67</b>	<b>247,768,880.67</b>	<b>7,626,650.14</b>	<b>25,909,822.42</b>	<b>10.5%</b>	<b>221,859,058.25</b>
014900100100	Local Government Service Commission	247,768,880.67	247,768,880.67	7,626,650.14	25,909,822.42	10.5%	221,859,058.25
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>1,477,353,117.36</b>	<b>77,353,117.36</b>	-	<b>7,842,230.90</b>	<b>10.1%</b>	<b>69,510,886.47</b>
014800100100	State Independent Electoral Commission	1,477,353,117.36	77,353,117.36	-	7,842,230.90	10.1%	69,510,886.47
<b>016700000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>2,004,081,142.45</b>	<b>3,545,081,142.45</b>	-	<b>9,892,889.42</b>	<b>0.3%</b>	<b>3,535,188,253.03</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,004,081,142.45	3,545,081,142.45	-	9,892,889.42	0.3%	3,535,188,253.03
<b>018100000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>87,383,217.24</b>	<b>77,383,217.24</b>	<b>8,676,732.30</b>	<b>24,285,931.80</b>	<b>31.4%</b>	<b>53,097,285.44</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	87,383,217.24	77,383,217.24	8,676,732.30	24,285,931.80	31.4%	53,097,285.44
<b>018200000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>60,315,591.22</b>	<b>60,315,591.22</b>	-	<b>6,270,782.18</b>	<b>10.4%</b>	<b>54,044,809.04</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	60,315,591.22	60,315,591.22	-	6,270,782.18	10.4%	54,044,809.04
<b>020000000000</b>	<b>Economic Sector</b>	<b>155,007,092,707.42</b>	<b>86,011,480,170.09</b>	<b>11,162,479,226.72</b>	<b>30,746,260,245.98</b>	<b>35.7%</b>	<b>55,265,219,924.10</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>6,054,805,497.92</b>	<b>2,684,805,497.92</b>	<b>198,000,000.00</b>	<b>613,196,068.85</b>	<b>22.8%</b>	<b>2,071,609,429.08</b>
021500100100	MINISTRY OF AGRICULTURE	5,095,606,840.12	1,915,606,840.12	160,000,000.00	342,384,652.70	17.9%	1,573,222,187.42
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	183,734,438.41	-	79,924,480.71	43.5%	103,809,957.70
021510900100	CRSFC CRS FORESTRY COMMISSION	443,452,653.23	443,452,653.23	-	149,836,904.16	33.8%	293,615,749.07
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	7,011,566.16	-	3,050,031.28	43.5%	3,961,534.88
021511300100	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	325,000,000.00	135,000,000.00	38,000,000.00	38,000,000.00	28.1%	97,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>63,116,875,528.04</b>	<b>52,504,332,332.04</b>	<b>6,959,078,310.78</b>	<b>24,184,407,681.38</b>	<b>46.1%</b>	<b>28,319,924,650.66</b>
022000100100	MOF MINISTRY OF FINANCE	2,875,217,481.60	1,940,007,485.60	60,080,350.00	177,316,302.64	9.1%	1,762,691,182.96
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	39,986,105,641.11	32,197,772,441.11	3,679,580,554.48	13,833,099,642.41	43.0%	18,364,672,798.70
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	17,116,380,960.66	16,681,380,960.66	3,219,417,406.30	9,485,555,029.28	56.9%	7,195,825,931.38
022000800100	IRS INTERNAL REVENUE SERVICE	3,086,308,438.16	1,652,308,438.16	-	685,277,299.22	41.5%	967,031,138.93
022001300100	CEFCF CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	4,827,042.96	-	2,099,763.69	43.5%	2,727,279.27
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	48,035,963.55	28,035,963.55	-	1,059,644.14	3.8%	26,976,319.41
<b>022200000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>339,672,704.07</b>	<b>305,244,132.64</b>	<b>18,858,054.24</b>	<b>64,213,537.66</b>	<b>21.0%</b>	<b>241,030,594.99</b>
022200100100	MOC MINISTRY OF COMMERCE	140,291,906.56	105,863,335.13	-	13,549,836.50	12.8%	92,313,498.64
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	22,377,311.60	22,377,311.60	-	9,734,130.55	43.5%	12,643,181.05
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	79,575,650.31	79,575,650.31	-	5,035,407.88	6.3%	74,540,242.43
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	97,427,835.60	97,427,835.60	18,858,054.24	35,894,162.73	36.8%	61,533,672.87
<b>026400000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>5,310,054,621.19</b>	<b>490,054,621.19</b>	<b>30,000,000.00</b>	<b>33,503,760.22</b>	<b>6.8%</b>	<b>456,550,860.97</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,310,054,621.19	490,054,621.19	30,000,000.00	33,503,760.22	6.8%	456,550,860.97
<b>022800000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>126,047,796.67</b>	<b>276,632,297.07</b>	-	<b>54,830,791.55</b>	<b>19.8%</b>	<b>221,801,505.52</b>
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	276,632,297.07	-	54,830,791.55	19.8%	221,801,505.52
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>717,388,033.00</b>	<b>511,033,133.00</b>	<b>67,809,664.39</b>	<b>220,026,006.34</b>	<b>43.1%</b>	<b>291,007,126.65</b>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	307,651,013.43	107,651,013.43	-	1,907,602.64	1.8%	105,743,410.79
022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	55,821,166.48	55,821,166.48	1,591,058.94	4,773,176.82	8.6%	51,047,989.66
022900300100	CIVA CRS Inland Waterways Agency	16,647,946.04	16,647,946.04	-	7,241,856.53	43.5%	9,406,089.51
022900500100	DMVA Department of Motor Vehicle Administration	81,350,078.95	104,995,178.95	-	35,387,284.34	33.7%	69,607,894.61
022900600100	TRAMA Traffic Regulatory and Management Agency	255,917,828.10	225,917,828.10	66,218,605.45	170,716,086.01	75.6%	55,201,742.09
<b>023100000000</b>	<b>Ministry of Power</b>	<b>6,374,316,009.58</b>	<b>4,229,483,491.58</b>	<b>2,074,709,875.00</b>	<b>2,147,433,700.35</b>	<b>50.8%</b>	<b>2,082,049,791.22</b>
023100100100	MOP MINISTRY OF POWER	2,546,916,220.22	1,201,665,674.22	-	8,274,001.55	0.7%	1,193,391,672.67
023100300100	SEA STATE ELECTRIFICATION AGENCY	3,827,399,789.36	3,027,817,817.36	2,074,709,875.00	2,139,159,698.81	70.7%	888,658,118.55
<b>023400000000</b>	<b>Ministry of Works</b>	<b>24,796,090,381.72</b>	<b>6,956,090,381.72</b>	<b>90,285,714.00</b>	<b>293,917,122.96</b>	<b>4.2%</b>	<b>6,662,173,258.76</b>
023400100100	MOW MINISTRY OF WORKS	24,027,672,288.95	6,667,672,288.95	53,285,714.00	249,487,558.51	3.7%	6,418,184,730.44
023400400100	CRRMA ROAD MAINTENANCE AGENCY	175,998,092.77	175,998,092.77	37,000,000.00	44,429,564.45	25.2%	131,568,528.32
023400600100	Cross River State Scrap Regulatory Agency	592,420,000.00	112,420,000.00	-	-	0.0%	112,420,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,768,968,848.73</b>	<b>1,183,968,848.73</b>	<b>4,000,000.00</b>	<b>119,801,949.20</b>	<b>10.1%</b>	<b>1,064,166,899.53</b>
023600100100	MIN. OF CULTURE AND TOURISM	674,839,689.34	389,839,689.34	4,000,000.00	59,150,264.86	15.2%	330,689,424.48
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.03	17,391,532.03	-	7,565,316.43	43.5%	9,826,215.60
023600200200	CRSTB CRS TOURISM BUREAU	84,349,607.66	84,349,607.66	-	36,692,079.33	43.5%	47,657,528.33
023600300100	OMR OBLUDU MOUNTAIN RESORT	27,716,493.04	27,716,493.04	-	12,056,674.47	43.5%	15,659,818.56
023600400100	CRSCC CRS CARNIVAL COMMISSION	964,671,526.66	664,671,526.66	-	4,337,614.10	0.7%	660,333,912.56
<b>023800000000</b>	<b>State Planning Commission</b>	<b>563,425,284.81</b>	<b>563,425,284.81</b>	-	<b>78,055,817.28</b>	<b>13.9%</b>	<b>485,369,467.53</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	468,729,762.13	468,729,762.13	-	65,497,870.40	14.0%	403,231,891.73
023800400100	CRSBOS CRS BUREAU OF STATISTICS	94,695,522.68	94,695,522.68	-	12,557,946.88	13.3%	82,137,575.80
<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>3,736,954,341.96</b>	<b>2,334,317,488.66</b>	<b>192,167,461.84</b>	<b>361,525,322.68</b>	<b>15.5%</b>	<b>1,972,792,165.99</b>
025200100100	MOWR Ministry of Water Resources	347,458,850.37	347,458,850.37	-	10,184,838.48	2.9%	337,274,011.89
025210200100	CRSWB CRS WATER BOARD	3,223,633,012.48	1,820,996,159.18	170,506,994.96	303,938,710.77	16.7%	1,517,057,448.41
025210300100	RUWASTA RUWASTA	165,862,479.11	165,862,479.11	21,660,466.88	47,401,773.42	28.6%	118,460,705.69

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>025300000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>480,680,150.00</b>	<b>229,780,150.00</b>	-	<b>5,994,365.25</b>	<b>2.6%</b>	<b>223,785,784.75</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	480,680,150.00	229,780,150.00	-	5,994,365.25	2.6%	223,785,784.75
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>1,473,709,332.24</b>	<b>1,193,709,332.24</b>	<b>88,956,895.47</b>	<b>263,707,244.25</b>	<b>22.1%</b>	<b>930,002,088.00</b>
026000100100	Ministry of Lands	1,103,847,533.90	823,847,533.90	88,656,895.47	247,803,072.72	30.1%	576,044,461.18
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	369,861,798.34	369,861,798.34	300,000.00	15,904,171.53	4.3%	353,957,626.81
<b>026600000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>756,222,863.71</b>	<b>756,222,863.71</b>	-	<b>39,848,279.54</b>	<b>5.3%</b>	<b>716,374,584.17</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	756,222,863.71	756,222,863.71	-	39,848,279.54	5.3%	716,374,584.17
<b>026500000000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>8,321,032.27</b>	<b>8,321,032.27</b>	-	<b>3,619,649.04</b>	<b>43.5%</b>	<b>4,701,383.23</b>
026500100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	8,321,032.27	-	3,619,649.04	43.5%	4,701,383.23
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>1,620,780,974.34</b>	<b>924,280,974.34</b>	-	<b>8,166,678.82</b>	<b>0.9%</b>	<b>916,114,295.52</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	1,515,528,734.12	905,528,734.12	-	5,667,499.34	0.6%	899,861,234.78
026800300100	JRA INFRASTRUCTURE AND REGULATORY AGENCY	105,252,240.22	18,752,240.22	-	2,499,179.48	13.3%	16,253,060.74
<b>023300000000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>43,520,126.50</b>	<b>43,520,126.50</b>	-	<b>18,931,255.03</b>	<b>43.5%</b>	<b>24,588,871.47</b>
023300100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	36,481,357.75	36,481,357.75	-	15,869,390.62	43.5%	20,611,967.13
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	7,038,768.74	-	3,061,864.40	43.5%	3,976,904.34
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>6,979,616,946.91</b>	<b>1,473,116,946.91</b>	<b>801,700,000.00</b>	<b>1,073,758,333.25</b>	<b>72.9%</b>	<b>399,358,613.66</b>
027200100100	MOIN MINISTRY OF INDUSTRY	6,979,616,946.91	1,473,116,946.91	801,700,000.00	1,073,758,333.25	72.9%	399,358,613.66
<b>023200000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>46,116,035.21</b>	<b>46,116,035.21</b>	-	<b>6,278,463.94</b>	<b>13.6%</b>	<b>39,837,571.27</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	46,116,035.21	46,116,035.21	-	6,278,463.94	13.6%	39,837,571.27
<b>027400000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>16,054,522.86</b>	<b>16,054,522.86</b>	-	<b>6,983,717.44</b>	<b>43.5%</b>	<b>9,070,805.42</b>
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	16,054,522.86	-	6,983,717.44	43.5%	9,070,805.42
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>30,677,471,675.68</b>	<b>9,280,970,676.68</b>	<b>636,913,251.00</b>	<b>1,148,060,500.97</b>	<b>12.4%</b>	<b>8,132,910,175.71</b>
023000100100	MOAV MINISTRY OF AVIATION	30,677,471,675.68	9,280,970,676.68	636,913,251.00	1,148,060,500.97	12.4%	8,132,910,175.71
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,673,873,921.06</b>	<b>4,837,873,921.06</b>	<b>282,425,396.89</b>	<b>1,518,931,128.56</b>	<b>31.4%</b>	<b>3,318,942,792.50</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>3,879,428,586.76</b>	<b>3,543,428,586.76</b>	<b>150,425,396.89</b>	<b>868,821,625.55</b>	<b>24.5%</b>	<b>2,674,606,961.21</b>
031800100100	CRS JUDICIARY	2,685,858,833.56	2,485,858,833.56	137,450,396.89	758,682,367.89	30.5%	1,727,176,465.67
031801100100	JSC JUDICIARY SERVICE COMMISSION	181,895,468.04	181,895,468.04	1,800,000.00	12,519,518.89	6.9%	169,375,949.15
031805200100	CCA CUSTOMARY COURT OF APPEAL	903,292,359.34	767,292,359.34	11,175,000.00	70,962,426.31	9.2%	696,329,933.03
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	108,381,925.82	108,381,925.82	-	26,657,312.46	24.6%	81,724,613.37
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,794,445,334.30</b>	<b>1,294,445,334.30</b>	<b>132,000,000.00</b>	<b>650,109,503.01</b>	<b>50.2%</b>	<b>644,335,831.29</b>
032600100100	MOJ MINISTRY OF JUSTICE	1,794,445,334.30	1,294,445,334.30	132,000,000.00	650,109,503.01	50.2%	644,335,831.29
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>183,282,571.87</b>	<b>183,282,571.87</b>	-	<b>20,326,377.13</b>	<b>11.1%</b>	<b>162,956,194.74</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>183,282,571.87</b>	<b>183,282,571.87</b>	-	<b>20,326,377.13</b>	<b>11.1%</b>	<b>162,956,194.74</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	81,249,460.17	81,249,460.17	-	9,299,479.27	11.4%	71,949,980.90
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	31,383,534.64	31,383,534.64	-	5,038,837.57	16.1%	26,344,697.07
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	34,859,671.49	34,859,671.49	-	5,808,947.50	16.7%	29,050,723.99
043700400100	UDU-UDA OBU DU URBAN DEVELOPMENT AUTHORITY	17,971,753.57	17,971,753.57	-	179,112.80	1.0%	17,792,640.77
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	17,818,152.00	17,818,152.00	-	-	0.0%	17,818,152.00
<b>050000000000</b>	<b>Social Sector</b>	<b>81,388,577,278.05</b>	<b>72,513,576,143.93</b>	<b>4,159,260,793.88</b>	<b>17,629,919,271.92</b>	<b>24.3%</b>	<b>54,883,656,872.01</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>4,859,506,591.11</b>	<b>3,059,506,591.11</b>	<b>14,000,000.00</b>	<b>28,518,201.61</b>	<b>0.9%</b>	<b>3,030,988,389.50</b>
051300100100	Ministry of Youth Development	4,859,506,591.11	3,059,506,591.11	14,000,000.00	28,518,201.61	0.9%	3,030,988,389.50
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>178,262,952.27</b>	<b>178,262,952.27</b>	<b>4,878,000.00</b>	<b>28,816,970.31</b>	<b>16.2%</b>	<b>149,445,981.96</b>
051400100100	Ministry of Women Affairs	178,262,952.27	178,262,952.27	4,878,000.00	28,816,970.31	16.2%	149,445,981.96
<b>051700000000</b>	<b>Ministry of Education</b>	<b>44,931,400,693.57</b>	<b>38,617,401,070.53</b>	<b>2,320,831,825.92</b>	<b>12,535,724,600.12</b>	<b>32.5%</b>	<b>26,081,676,470.41</b>
051700100100	MINISTRY OF EDUCATION	10,320,920,651.02	2,550,572,008.02	8,271,000.00	374,625,930.37	14.7%	2,175,946,077.65
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,324,849,208.40	9,324,849,208.40	-	24,350,597.98	0.3%	9,300,498,610.42
051700800100	CRLB CRS LIBRARY BOARD	23,047,795.68	23,047,795.68	-	10,025,791.12	43.5%	13,022,004.56
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	81,397,804.74	81,397,804.74	-	35,408,045.06	43.5%	45,989,759.68
051701900100	COE COLLEGE OF EDUCATION	1,466,648,018.51	1,466,648,018.51	246,500,038.94	708,520,528.09	48.3%	758,127,490.42
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,086,739,778.92	7,031,482,685.88	215,000,000.00	2,963,865,401.18	42.2%	4,067,617,284.70
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,324,441,208.73	1,324,441,208.73	45,000,000.00	419,725,484.08	31.7%	904,715,724.65
051702600100	SEB SECONDARY EDUCATION BOARD	13,352,515,969.52	13,352,515,969.52	1,449,269,067.45	6,704,975,572.82	50.2%	6,647,540,396.70
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	2,068,570,653.82	2,082,176,766.82	341,235,140.85	1,099,028,669.84	52.8%	983,148,096.98
051705600100	CRSSB CRS SCHOLARSHIP BOARD	367,187,023.85	367,187,023.85	15,556,578.68	21,727,934.05	5.9%	345,459,089.80
051702200200	Teachers Continous Training Institute	1,515,082,580.38	1,013,082,580.38	-	173,470,645.51	17.1%	839,611,934.87
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,891,902,196.08</b>	<b>13,256,400,685.00</b>	<b>358,236,725.68</b>	<b>2,870,589,178.19</b>	<b>21.7%</b>	<b>10,385,811,506.81</b>
052100100100	MINISTRY OF HEALTH	2,753,928,221.51	3,268,426,710.43	-	325,849,026.64	10.0%	2,942,577,683.80
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	654,751,227.68	654,751,227.68	900,000.00	80,131,434.04	12.2%	574,619,793.64
052102700100	GHC GENERAL HOSPITAL, CALABAR	924,268,341.43	924,268,341.43	252,463,083.81	545,833,508.47	59.1%	378,434,832.96
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	186,206,578.00	186,206,578.00	-	53,710,787.84	28.8%	132,495,790.16

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052102700300	GHU GENERAL HOSPITAL, UGEP	312,423,437.42	312,423,437.42	-	115,759,510.76	37.1%	196,663,926.66
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	124,412,317.52	124,412,317.52	-	30,116,499.06	24.2%	94,295,818.46
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	449,808,972.74	449,808,972.74	70,390,228.85	210,570,686.55	46.8%	239,238,286.20
052102700600	GHCKK General Hospital Okpoma	2,339,873.52	2,339,873.52	-	508,922.49	21.8%	1,830,951.03
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	174,966,473.28	174,966,473.28	-	60,935,440.88	34.8%	114,031,032.40
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.80	97,390,834.80	-	42,365,013.14	43.5%	55,025,821.66
052102700900	CHO COTTAGE HOSPITAL, OBAN	17,321,585.18	17,321,585.18	-	7,534,889.55	43.5%	9,786,695.62
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	105,271,489.14	105,271,489.14	-	46,306,025.20	44.0%	58,965,463.94
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	157,189,311.00	157,189,311.00	-	54,315,833.04	34.6%	102,873,477.96
052102701200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	141,447,601.44	-	61,529,706.63	43.5%	79,917,894.81
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	31,339,881.48	-	13,632,848.44	43.5%	17,707,033.04
052102701400	RMCO Ranch Medical Centre Obudu	21,775,553.28	21,775,553.28	-	9,472,365.68	43.5%	12,303,187.60
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	20,076,594.00	-	8,733,318.39	43.5%	11,343,275.61
052102800200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	61,751,530.17	15,437,902.27	42,299,817.89	68.5%	19,451,712.28
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	91,567,870.64	91,567,870.64	-	16,881,160.13	18.4%	74,686,710.51
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.44	21,332,328.44	-	11,254,582.87	52.8%	10,077,745.57
052102800500	ECPOB CRS Eye Care Programme, Obanliku	14,702,500.00	14,702,500.00	-	-	0.0%	14,702,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	177,832,219.00	177,832,219.00	13,372,654.00	59,011,834.88	33.2%	118,820,384.12
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	331,894,523.60	331,894,523.60	-	173,336,066.96	52.2%	158,558,456.64
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	93,069,899.37	93,069,899.37	-	12,514,059.54	13.4%	80,555,839.83
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,685,013,703.74	1,685,013,703.74	-	525,123,372.15	31.2%	1,159,890,331.59
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	149,639,838.31	149,639,838.31	-	28,293,744.19	18.9%	121,346,094.13
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	104,282,100.00	104,282,100.00	5,672,856.75	17,018,570.25	16.3%	87,263,529.75
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUJU	453,132,284.75	303,132,284.75	-	13,464,627.45	4.4%	289,667,657.30
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	4,532,765,104.63	3,532,765,104.63	-	304,085,525.08	8.6%	3,228,679,579.56
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>3,515,275,757.15</b>	<b>3,587,275,757.15</b>	<b>622,751,992.28</b>	<b>1,151,840,216.64</b>	<b>32.1%</b>	<b>2,435,435,540.51</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	1,015,492,790.50	1,015,492,790.50	26,851,992.28	494,201,194.40	48.7%	521,291,596.10
053505300100	WMA WASTE MANAGEMENT AGENCY	1,640,819,012.22	1,712,819,012.22	595,900,000.00	600,539,056.71	35.1%	1,112,279,955.51
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	79,144,510.00	79,144,510.00	-	18,694,238.10	23.6%	60,450,271.90
053505500100	ECEB ENVIRONMENTAL CARBON EMISSION BOARD	3,449,341.06	3,449,341.06	-	1,500,463.36	43.5%	1,948,877.70
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	776,370,103.37	776,370,103.37	-	36,905,264.07	4.8%	739,464,839.30
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>1,347,781,538.00</b>	<b>1,272,781,538.00</b>	<b>15,687,250.00</b>	<b>96,906,347.66</b>	<b>7.6%</b>	<b>1,175,875,190.33</b>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	478,770,296.00	328,770,296.00	5,800,000.00	41,926,077.21	12.8%	286,844,218.80
053905100100	CSC CRS SPORTS COMMISSION	869,011,242.00	944,011,242.00	9,887,250.00	54,980,270.46	5.8%	889,030,971.54
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>372,398,354.31</b>	<b>372,398,354.31</b>	<b>-</b>	<b>11,145,332.62</b>	<b>3.0%</b>	<b>361,253,021.69</b>
055100100100	Ministry of Local Government	372,398,354.31	372,398,354.31	-	11,145,332.62	3.0%	361,253,021.69
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>167,617,499.76</b>	<b>167,617,499.76</b>	<b>-</b>	<b>22,579,245.57</b>	<b>13.5%</b>	<b>145,038,254.19</b>
056200100100	CAD Chieftaincy Affairs Department	167,617,499.76	167,617,499.76	-	22,579,245.57	13.5%	145,038,254.19
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>8,467,611,903.36</b>	<b>8,467,611,903.36</b>	<b>822,875,000.00</b>	<b>830,387,969.11</b>	<b>9.8%</b>	<b>7,637,223,934.25</b>
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	6,334,354,230.00	6,334,354,230.00	-	-	0.0%	6,334,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,133,257,673.36	2,133,257,673.36	822,875,000.00	830,387,969.11	38.9%	1,302,869,704.25
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>679,073,245.01</b>	<b>556,573,245.01</b>	<b>-</b>	<b>8,902,890.53</b>	<b>1.6%</b>	<b>547,670,354.48</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	579,873,245.01	457,373,245.01	-	7,336,890.53	1.6%	450,036,354.48
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	99,200,000.00	99,200,000.00	-	1,566,000.00	1.6%	97,634,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>2,977,746,547.43</b>	<b>2,977,746,547.43</b>	<b>-</b>	<b>44,508,319.56</b>	<b>1.5%</b>	<b>2,933,238,227.87</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,955,906,547.43	2,955,906,547.43	-	35,007,919.56	1.2%	2,920,898,627.87
057900200100	CRPC CHILD RIGHT PROTECTION COMMSSSION	12,180,000.00	12,180,000.00	-	5,298,300.00	43.5%	6,881,700.00
057900300100	CRSSC CRS SAFETY COMMISSION	9,660,000.00	9,660,000.00	-	4,202,100.00	43.5%	5,457,900.00

**Table 5: Personnel Expenditure by Administrative Classification**

**Cross River State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>56,396,779,381.87</b>	<b>57,890,913,737.10</b>	<b>6,759,859,688.73</b>	<b>29,592,895,911.70</b>	<b>51.1%</b>	<b>28,298,017,825.39</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>7,971,712,088.50</b>	<b>7,971,712,088.50</b>	<b>1,009,235,162.61</b>	<b>3,911,024,658.18</b>	<b>49.1%</b>	<b>4,060,687,430.33</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,775,980,408.61</b>	<b>4,775,980,408.61</b>	<b>862,446,269.05</b>	<b>2,397,906,526.98</b>	<b>50.2%</b>	<b>2,378,073,881.63</b>
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	18,863,025.80	18,863,025.80	2,521,275.96	10,726,692.18	56.9%	8,136,333.62
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	22,686,106.41	22,686,106.41	-	9,868,456.29	43.5%	12,817,650.12
011100201500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	32,192,927.52	-	14,003,923.47	43.5%	18,189,004.05
011100201600	Office of the SA CULTURE AND HERITAGE	47,421,357.75	47,421,357.75	-	20,628,290.62	43.5%	26,793,067.13
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	20,776,669.00	20,776,669.00	-	9,037,851.02	43.5%	11,738,817.99
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	5,203,882.68	-	2,263,688.97	43.5%	2,940,193.71
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	110,046,281.70	110,046,281.70	23,916,395.82	71,786,528.36	65.2%	38,259,753.34
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	3,600,000.00	-	1,566,000.00	43.5%	2,034,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	1,570,274.52	-	683,069.42	43.5%	887,205.10
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	34,279,806.05	34,279,806.05	7,530,547.19	30,047,499.39	87.7%	4,232,306.66
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	6,316,446.96	-	2,747,654.43	43.5%	3,568,792.53
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	28,880,568.78	-	12,563,047.42	43.5%	16,317,521.36
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	7,253,195.26	7,253,195.26	-	3,155,139.94	43.5%	4,098,055.32
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	5,198,207.94	5,198,207.94	-	2,261,220.45	43.5%	2,936,987.49
011105200100	CRSSO CRS SERVICOM Office	10,489,926.36	10,489,926.36	-	4,563,117.97	43.5%	5,926,808.39
011110500100	COS CHIEF OF STAFF	4,110,763,842.20	4,110,763,842.20	822,152,768.44	2,060,638,583.42	50.1%	2,050,125,258.78
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	2,487,675.84	2,487,675.84	-	1,082,138.99	43.5%	1,405,536.85
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	939,391.20	-	408,635.17	43.5%	530,756.03
011111200100	CRS FIRE SERVICE	277,929,067.99	277,929,067.99	-	120,899,144.58	43.5%	157,029,923.41
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	29,081,754.66	29,081,754.66	6,325,281.64	18,975,844.92	65.3%	10,105,909.74
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>101,224,775.65</b>	<b>101,224,775.65</b>	<b>-</b>	<b>60,118,876.70</b>	<b>59.4%</b>	<b>41,105,898.95</b>
016100100100	Office of the Secretary to the State Government	101,224,775.65	101,224,775.65	-	60,118,876.70	59.4%	41,105,898.95
<b>01120000000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>1,640,000,073.00</b>	<b>1,640,000,073.00</b>	<b>-</b>	<b>634,887,218.54</b>	<b>38.7%</b>	<b>1,005,112,854.46</b>
011200300100	State House of Assembly	1,585,089,994.00	1,585,089,994.00	-	611,001,334.18	38.5%	974,088,659.83
011200400100	State House of Assembly Commission	54,910,079.00	54,910,079.00	-	23,885,884.37	43.5%	31,024,194.64
<b>01230000000</b>	<b>Ministry of Information</b>	<b>461,658,401.70</b>	<b>461,658,401.70</b>	<b>8,294,785.37</b>	<b>221,879,091.55</b>	<b>48.1%</b>	<b>239,779,310.15</b>
012300100100	Ministry of Information	98,372,289.00	98,372,289.00	-	42,791,945.72	43.5%	55,580,343.29
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	182,755,056.30	182,755,056.30	-	90,524,821.07	49.5%	92,230,235.23
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	27,807,445.88	27,807,445.88	8,294,785.37	22,127,554.20	79.6%	5,679,891.68
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	117,043,560.20	-	50,913,948.69	43.5%	66,129,611.51
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	35,680,050.32	-	15,520,821.89	43.5%	20,159,228.43
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>77,012,917.66</b>	<b>77,012,917.66</b>	<b>-</b>	<b>54,491,193.44</b>	<b>70.8%</b>	<b>22,521,724.22</b>
012500100100	Office of the Head of State Civil Service	77,012,917.66	77,012,917.66	-	54,491,193.44	70.8%	22,521,724.22
<b>01400000000</b>	<b>Auditor General</b>	<b>737,018,304.68</b>	<b>737,018,304.68</b>	<b>125,190,725.75</b>	<b>445,793,688.29</b>	<b>60.5%</b>	<b>291,224,616.39</b>
014000100100	Office of the State Auditor General State	495,893,391.28	495,893,391.28	125,190,725.75	340,904,350.96	68.7%	154,989,040.32
014000200100	Office of the Auditor General for Local Government	241,124,913.40	241,124,913.40	-	104,889,337.33	43.5%	136,235,576.07
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>45,717,726.10</b>	<b>45,717,726.10</b>	<b>-</b>	<b>24,746,405.96</b>	<b>54.1%</b>	<b>20,971,320.14</b>
014700100100	Civil Service Commission	45,717,726.10	45,717,726.10	-	24,746,405.96	54.1%	20,971,320.14
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>42,030,281.11</b>	<b>42,030,281.11</b>	<b>7,626,650.14</b>	<b>25,909,822.42</b>	<b>61.6%</b>	<b>16,120,458.69</b>
014900100100	Local Government Service Commission	42,030,281.11	42,030,281.11	7,626,650.14	25,909,822.42	61.6%	16,120,458.69
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>18,028,117.00</b>	<b>18,028,117.00</b>	<b>-</b>	<b>7,842,230.90</b>	<b>43.5%</b>	<b>10,185,886.11</b>
014800100100	State Independent Electoral Commission	18,028,117.00	18,028,117.00	-	7,842,230.90	43.5%	10,185,886.11
<b>01670000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>22,742,274.53</b>	<b>22,742,274.53</b>	<b>-</b>	<b>9,892,889.42</b>	<b>43.5%</b>	<b>12,849,385.11</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	22,742,274.53	22,742,274.53	-	9,892,889.42	43.5%	12,849,385.11

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>01810000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>35,883,217.24</b>	<b>35,883,217.24</b>	<b>5,676,732.30</b>	<b>21,285,931.80</b>	<b>59.3%</b>	<b>14,597,285.44</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	35,883,217.24	35,883,217.24	5,676,732.30	21,285,931.80	59.3%	14,597,285.44
<b>01820000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>14,415,591.22</b>	<b>14,415,591.22</b>	-	<b>6,270,782.18</b>	<b>43.5%</b>	<b>8,144,809.04</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	14,415,591.22	14,415,591.22	-	6,270,782.18	43.5%	8,144,809.04
<b>02000000000</b>	<b>Economic Sector</b>	<b>19,631,594,625.49</b>	<b>19,628,284,629.49</b>	<b>3,344,884,982.24</b>	<b>10,994,233,849.39</b>	<b>56.0%</b>	<b>8,634,050,780.09</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>860,220,847.92</b>	<b>860,220,847.92</b>	-	<b>374,196,068.85</b>	<b>43.5%</b>	<b>486,024,779.08</b>
021500100100	MINISTRY OF AGRICULTURE	325,022,190.12	325,022,190.12	-	141,384,652.70	43.5%	183,637,537.42
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	183,734,438.41	-	79,924,480.71	43.5%	103,809,957.70
021510900100	CRSFC CRS FORESTRY COMMISSION	344,452,653.23	344,452,653.23	-	149,836,904.16	43.5%	194,615,749.07
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	7,011,566.16	-	3,050,031.28	43.5%	3,961,534.88
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>16,808,916,325.05</b>	<b>16,809,206,329.05</b>	<b>3,053,982,906.30</b>	<b>9,445,515,369.79</b>	<b>56.2%</b>	<b>7,363,690,959.26</b>
022000100100	MOF MINISTRY OF FINANCE	23,530,925.60	23,820,929.60	-	10,235,952.64	43.0%	13,584,976.96
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,951,844.12	3,951,844.12	-	1,719,052.19	43.5%	2,232,791.93
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	16,467,778,760.66	16,467,778,760.66	3,053,982,906.30	9,297,120,529.28	56.5%	7,170,658,231.38
022000800100	IRS INTERNAL REVENUE SERVICE	306,391,788.16	306,391,788.16	-	133,280,427.85	43.5%	173,111,360.31
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	4,827,042.96	-	2,099,763.69	43.5%	2,727,279.27
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	2,435,963.55	2,435,963.55	-	1,059,644.14	43.5%	1,376,319.41
<b>02220000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>75,529,846.93</b>	<b>71,929,846.93</b>	<b>2,268,054.24</b>	<b>35,123,537.66</b>	<b>48.8%</b>	<b>36,806,309.27</b>
022200100100	MOC MINISTRY OF COMMERCE	31,149,049.42	31,149,049.42	-	13,549,836.50	43.5%	17,599,212.92
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	22,377,311.60	18,777,311.60	-	9,734,130.55	51.8%	9,043,181.05
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	11,575,650.31	11,575,650.31	-	5,035,407.88	43.5%	6,540,242.43
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	10,427,835.60	2,268,054.24	6,804,162.73	65.3%	3,623,672.87
<b>02640000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>8,054,621.19</b>	<b>8,054,621.19</b>	-	<b>3,503,760.22</b>	<b>43.5%</b>	<b>4,550,860.97</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	8,054,621.19	8,054,621.19	-	3,503,760.22	43.5%	4,550,860.97
<b>02280000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>126,047,796.67</b>	<b>126,047,796.67</b>	-	<b>54,830,791.55</b>	<b>43.5%</b>	<b>71,217,005.12</b>
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	126,047,796.67	-	54,830,791.55	43.5%	71,217,005.12
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>285,693,360.04</b>	<b>285,693,360.04</b>	<b>67,809,664.39</b>	<b>220,026,006.34</b>	<b>77.0%</b>	<b>65,667,353.69</b>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	4,385,293.43	4,385,293.43	-	1,907,602.64	43.5%	2,477,690.79
022900200100	CTRA Commercial. Transport Regulatory./Regulatory Agency	7,315,213.52	7,315,213.52	1,591,058.94	4,773,176.82	65.3%	2,542,036.70
022900300100	CIWA CRS Inland Waterways Agency	16,647,946.04	16,647,946.04	-	7,241,856.53	43.5%	9,406,089.51
022900500100	DMVA Department of Motor Vehicle Administration	81,350,078.95	81,350,078.95	-	35,387,284.34	43.5%	45,962,794.61
022900600100	TRAMA Traffic Regulatory and Management Agency	175,994,828.10	175,994,828.10	66,218,605.45	170,716,086.01	97.0%	5,278,742.09
<b>02310000000</b>	<b>Ministry of Power</b>	<b>52,238,678.98</b>	<b>52,238,678.98</b>	-	<b>22,723,825.35</b>	<b>43.5%</b>	<b>29,514,853.62</b>
023100100100	MOP MINISTRY OF POWER	19,020,693.22	19,020,693.22	-	8,274,001.55	43.5%	10,746,691.67
023100300100	SEA STATE ELECTRIFICATION AGENCY	33,217,985.76	33,217,985.76	-	14,449,823.81	43.5%	18,768,161.95
<b>02340000000</b>	<b>Ministry of Works</b>	<b>176,751,747.46</b>	<b>176,751,747.46</b>	-	<b>60,897,288.96</b>	<b>34.5%</b>	<b>115,854,458.50</b>
023400100100	MOW MINISTRY OF WORKS	159,672,288.95	159,672,288.95	-	53,467,724.51	33.5%	106,204,564.44
023400400100	CRRMA ROAD MAINTENANCE AGENCY	17,079,458.51	17,079,458.51	-	7,429,564.45	43.5%	9,649,894.06
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>151,268,848.73</b>	<b>151,268,848.73</b>	-	<b>65,801,949.20</b>	<b>43.5%</b>	<b>85,466,899.53</b>
023600100100	MIN. OF CULTURE AND TOURISM	11,839,689.34	11,839,689.34	-	5,150,264.86	43.5%	6,689,424.48
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.03	17,391,532.03	-	7,565,316.43	43.5%	9,826,215.60
023600200200	CRSTB CRS TOURISM BUREAU	84,349,607.66	84,349,607.66	-	36,692,079.33	43.5%	47,657,528.33
023600300100	OMR OBUDU MOUNTAIN RESORT	27,716,493.04	27,716,493.04	-	12,056,674.47	43.5%	15,659,818.56
023600400100	CRSCC CRS CARNIVAL COMMISSION	9,971,526.66	9,971,526.66	-	4,337,614.10	43.5%	5,633,912.56
<b>02380000000</b>	<b>State Planning Commission</b>	<b>179,438,660.41</b>	<b>179,438,660.41</b>	-	<b>78,055,817.28</b>	<b>43.5%</b>	<b>101,382,843.13</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	150,569,817.01	150,569,817.01	-	65,497,870.40	43.5%	85,071,946.61
023800400100	CRSBOS CRS BUREAU OF STATISTICS	28,868,843.40	28,868,843.40	-	12,557,946.88	43.5%	16,310,896.52
<b>02520000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>389,328,415.72</b>	<b>389,328,415.72</b>	<b>192,167,461.84</b>	<b>361,525,322.68</b>	<b>92.9%</b>	<b>27,803,093.04</b>
025200100100	MOWR Ministry of Water Resources	23,413,421.80	23,413,421.80	-	10,184,838.48	43.5%	13,228,583.32
025210200100	CRSWB CRS WATER BOARD	306,739,576.58	306,739,576.58	170,506,994.96	303,938,710.77	99.1%	2,800,865.81
025210300100	RUWASTA RUWASTA	59,175,417.34	59,175,417.34	21,660,466.88	47,401,773.42	80.1%	11,773,643.92
<b>02530000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>13,780,150.00</b>	<b>13,780,150.00</b>	-	<b>5,994,365.25</b>	<b>43.5%</b>	<b>7,785,784.75</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	13,780,150.00	13,780,150.00	-	5,994,365.25	43.5%	7,785,784.75

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>111,839,882.24</b>	<b>111,839,882.24</b>	<b>28,656,895.47</b>	<b>77,307,244.25</b>	<b>69.1%</b>	<b>34,532,638.00</b>
026000100100	Ministry of Lands	77,347,533.90	77,347,533.90	28,656,895.47	62,303,072.72	80.5%	15,044,461.18
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	34,492,348.34	34,492,348.34	-	15,004,171.53	43.5%	19,488,176.81
<b>02660000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>50,222,863.71</b>	<b>50,222,863.71</b>	<b>-</b>	<b>39,848,279.54</b>	<b>79.3%</b>	<b>10,374,584.17</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	50,222,863.71	50,222,863.71	-	39,848,279.54	79.3%	10,374,584.17
<b>02650000000</b>	<b>MNCD MINISTRY OF NEW CITIES DEVELOPMENT</b>	<b>8,321,032.27</b>	<b>8,321,032.27</b>	<b>-</b>	<b>3,619,649.04</b>	<b>43.5%</b>	<b>4,701,383.23</b>
026500100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	8,321,032.27	-	3,619,649.04	43.5%	4,701,383.23
<b>02680000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>18,773,974.30</b>	<b>18,773,974.30</b>	<b>-</b>	<b>8,166,678.82</b>	<b>43.5%</b>	<b>10,607,295.48</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	13,028,734.12	13,028,734.12	-	5,667,499.34	43.5%	7,361,234.78
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,745,240.18	5,745,240.18	-	2,499,179.48	43.5%	3,246,060.70
<b>02330000000</b>	<b>MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>43,520,126.50</b>	<b>43,520,126.50</b>	<b>-</b>	<b>18,931,255.03</b>	<b>43.5%</b>	<b>24,588,871.47</b>
023300100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	36,481,357.75	36,481,357.75	-	15,869,390.62	43.5%	20,611,967.13
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	7,038,768.74	-	3,061,864.40	43.5%	3,976,904.34
<b>02720000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>220,708,812.07</b>	<b>220,708,812.07</b>	<b>-</b>	<b>96,008,333.25</b>	<b>43.5%</b>	<b>124,700,478.82</b>
027200100100	MOIN MINISTRY OF INDUSTRY	220,708,812.07	220,708,812.07	-	96,008,333.25	43.5%	124,700,478.82
<b>02320000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>14,433,250.44</b>	<b>14,433,250.44</b>	<b>-</b>	<b>6,278,463.94</b>	<b>43.5%</b>	<b>8,154,786.50</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	14,433,250.44	14,433,250.44	-	6,278,463.94	43.5%	8,154,786.50
<b>02740000000</b>	<b>MGD MINISTRY OF GAS DEVELOPMENT</b>	<b>16,054,522.86</b>	<b>16,054,522.86</b>	<b>-</b>	<b>6,983,717.44</b>	<b>43.5%</b>	<b>9,070,805.42</b>
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	16,054,522.86	-	6,983,717.44	43.5%	9,070,805.42
<b>02300000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>20,450,862.00</b>	<b>20,450,862.00</b>	<b>-</b>	<b>8,896,124.97</b>	<b>43.5%</b>	<b>11,554,737.03</b>
023000100100	MOAV MINISTRY OF AVIATION	20,450,862.00	20,450,862.00	-	8,896,124.97	43.5%	11,554,737.03
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,080,750,917.42</b>	<b>2,080,750,917.42</b>	<b>-</b>	<b>940,743,581.67</b>	<b>45.2%</b>	<b>1,140,007,335.75</b>
<b>03180000000</b>	<b>CRS JUDICIARY</b>	<b>1,651,485,583.12</b>	<b>1,651,485,583.12</b>	<b>-</b>	<b>718,396,228.66</b>	<b>43.5%</b>	<b>933,089,354.46</b>
031800100100	CRS JUDICIARY	1,428,119,473.56	1,428,119,473.56	-	621,231,971.00	43.5%	806,887,502.56
031801100100	JSC JUDICIARY SERVICE COMMISSION	24,642,572.16	24,642,572.16	-	10,719,518.89	43.5%	13,923,053.27
031805200100	CCA CUSTOMARY COURT OF APPEAL	137,442,359.34	137,442,359.34	-	59,787,426.31	43.5%	77,654,933.03
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	61,281,178.06	61,281,178.06	-	26,657,312.46	43.5%	34,623,865.61
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>429,265,334.30</b>	<b>429,265,334.30</b>	<b>-</b>	<b>222,347,353.01</b>	<b>51.8%</b>	<b>206,917,981.29</b>
032600100100	MOJ MINISTRY OF JUSTICE	429,265,334.30	429,265,334.30	-	222,347,353.01	51.8%	206,917,981.29
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>41,212,150.67</b>	<b>41,212,150.67</b>	<b>-</b>	<b>20,326,377.13</b>	<b>49.3%</b>	<b>20,885,773.54</b>
<b>04370000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>41,212,150.67</b>	<b>41,212,150.67</b>	<b>-</b>	<b>20,326,377.13</b>	<b>49.3%</b>	<b>20,885,773.54</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	15,862,960.17	15,862,960.17	-	9,299,479.27	58.6%	6,563,480.90
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	11,583,534.64	11,583,534.64	-	5,038,837.57	43.5%	6,544,697.07
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	13,353,902.29	-	5,808,947.50	43.5%	7,544,954.79
043700400100	UDU-UDA OBU DU URBAN DEVELOPMENT AUTHORITY	411,753.57	411,753.57	-	179,112.80	43.5%	232,640.77
<b>05000000000</b>	<b>Social Sector</b>	<b>26,671,509,599.79</b>	<b>28,168,953,951.02</b>	<b>2,405,739,543.88</b>	<b>13,726,567,445.33</b>	<b>48.7%</b>	<b>14,442,386,505.69</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>33,375,176.11</b>	<b>33,375,176.11</b>	<b>-</b>	<b>14,518,201.61</b>	<b>43.5%</b>	<b>18,856,974.50</b>
051300100100	Ministry of Youth Development	33,375,176.11	33,375,176.11	-	14,518,201.61	43.5%	18,856,974.50
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>24,007,481.15</b>	<b>24,007,481.15</b>	<b>-</b>	<b>12,938,970.31</b>	<b>53.9%</b>	<b>11,068,510.84</b>
051400100100	Ministry of Women Affairs	24,007,481.15	24,007,481.15	-	12,938,970.31	53.9%	11,068,510.84
<b>05170000000</b>	<b>Ministry of Education</b>	<b>21,524,430,854.34</b>	<b>22,717,376,716.64</b>	<b>2,021,850,825.92</b>	<b>11,091,538,858.25</b>	<b>48.8%</b>	<b>11,625,837,858.39</b>
051700100100	MINISTRY OF EDUCATION	382,469,820.06	382,469,820.06	-	251,770,954.49	65.8%	130,698,865.57
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	55,978,386.17	55,978,386.17	-	24,350,597.98	43.5%	31,627,788.19
051700800100	CRLB CRS LIBRARY BOARD	23,047,795.68	23,047,795.68	-	10,025,791.12	43.5%	13,022,004.56
051701000100	AAANE AGENCY FOR ADULT & NON-FORMAL EDU.	81,397,804.74	81,397,804.74	-	35,408,045.06	43.5%	45,989,759.68
051701900100	COE COLLEGE OF EDUCATION	971,084,115.51	971,084,115.51	241,500,038.94	663,921,629.19	68.4%	307,162,486.32
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,974,133,593.58	5,167,079,455.88	-	1,917,284,193.67	37.1%	3,249,795,262.21
051702200100	CRS/IMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	649,434,580.13	649,434,580.13	-	282,504,042.36	43.5%	366,930,537.77
051702600100	SEB SECONDARY EDUCATION BOARD	13,288,515,969.52	13,288,515,969.52	1,435,559,067.45	6,673,265,572.82	50.2%	6,615,250,396.70
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	1,788,013,080.82	1,788,013,080.82	339,235,140.85	1,092,446,719.84	61.1%	695,566,360.98
051705600100	CRSSB CRS SCHOLARSHIP BOARD	14,187,023.85	14,187,023.85	5,556,578.68	11,727,934.05	82.7%	2,459,089.80
051702200200	Teachers Continous Training Institute	296,168,684.28	296,168,684.28	-	128,833,377.66	43.5%	167,335,306.62

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,456,215,143.89</b>	<b>4,760,713,632.81</b>	<b>357,036,725.68</b>	<b>2,312,985,472.16</b>	<b>48.6%</b>	<b>2,447,728,160.65</b>
052100100100	MINISTRY OF HEALTH	742,328,222.79	1,046,826,711.71	-	322,912,776.92	30.8%	723,913,934.80
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	182,141,227.68	182,141,227.68	-	79,231,434.04	43.5%	102,909,793.64
052102700100	GHC GENERAL HOSPITAL, CALABAR	626,483,005.33	626,483,005.33	252,463,083.81	501,137,508.47	80.0%	125,345,496.86
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	121,339,573.00	121,339,573.00	-	52,782,714.26	43.5%	68,556,858.75
052102700300	GHU GENERAL HOSPITAL, UGEP	237,887,204.42	237,887,204.42	-	112,603,268.09	47.3%	125,283,936.33
052102700400	GHBRA GENERAL HOSPITAL, OUBBRA	87,573,417.52	87,573,417.52	-	20,687,218.31	23.6%	66,886,199.21
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	322,253,925.74	322,253,925.74	70,090,228.85	210,270,686.55	65.3%	111,983,239.20
052102700600	GHCKK General Hospital Okpoma	2,339,873.52	2,339,873.52	-	508,922.49	21.8%	1,830,951.03
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	140,081,473.28	140,081,473.28	-	60,935,440.88	43.5%	79,146,032.40
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.80	97,390,834.80	-	42,365,013.14	43.5%	55,025,821.66
052102700900	CHO COTTAGE HOSPITAL, OBAN	17,321,585.18	17,321,585.18	-	7,534,889.55	43.5%	9,786,695.62
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	71,904,545.14	71,904,545.14	-	45,595,464.88	63.4%	26,309,080.26
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	124,863,984.00	124,863,984.00	-	54,315,833.04	43.5%	70,548,150.96
052102701200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	141,447,601.44	-	61,529,706.63	43.5%	79,917,894.81
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	31,339,881.48	-	13,632,848.44	43.5%	17,707,033.04
052102701400	RMCO Ranch Medical Centre Obudu	21,775,553.28	21,775,553.28	-	9,472,365.68	43.5%	12,303,187.60
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	20,076,594.00	-	8,733,318.39	43.5%	11,343,275.61
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	61,751,530.17	15,437,902.27	42,299,817.89	68.5%	19,451,712.28
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	34,669,333.64	34,669,333.64	-	15,081,160.13	43.5%	19,588,173.51
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.44	21,332,328.44	-	9,279,562.87	43.5%	12,052,765.57
052110400100	SNC SCHOOL OF NURSING, CALABAR	62,390,919.00	62,390,919.00	13,372,654.00	36,438,359.88	58.4%	25,952,559.12
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	154,429,318.05	154,429,318.05	-	107,068,757.68	69.3%	47,360,560.37
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	27,366,006.57	27,366,006.57	-	11,904,212.86	43.5%	15,461,793.71
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	969,396,628.00	969,396,628.00	-	421,687,533.18	43.5%	547,709,094.82
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	48,026,341.86	48,026,341.86	-	20,891,458.71	43.5%	27,134,883.15
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	26,082,100.00	5,672,856.75	17,018,570.25	65.3%	9,063,529.75
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	30,953,166.55	30,953,166.55	-	13,464,627.45	43.5%	17,488,539.10
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	31,268,969.00	31,268,969.00	-	13,602,001.52	43.5%	17,666,967.49
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>274,956,311.87</b>	<b>274,956,311.87</b>	<b>26,851,992.28</b>	<b>146,457,987.94</b>	<b>53.3%</b>	<b>128,498,323.93</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	136,235,690.50	136,235,690.50	26,851,992.28	86,114,517.65	63.2%	50,121,172.85
053505300100	WMA WASTE MANAGEMENT AGENCY	9,844,498.14	9,844,498.14	-	4,282,356.69	43.5%	5,562,141.45
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	42,975,260.00	42,975,260.00	-	18,694,238.10	43.5%	24,281,021.90
053505500100	ECEB ENVIRONMENTAL CARBON EMISSION BOARD	3,449,341.06	3,449,341.06	-	1,500,463.36	43.5%	1,948,877.70
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	82,451,522.17	82,451,522.17	-	35,866,412.14	43.5%	46,585,110.03
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>116,435,214.00</b>	<b>116,435,214.00</b>	<b>-</b>	<b>54,279,097.66</b>	<b>46.6%</b>	<b>62,156,116.33</b>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	12,773,098.00	12,773,098.00	-	9,186,077.21	71.9%	3,587,020.80
053905100100	CSC CRS SPORTS COMMISSION	103,662,116.00	103,662,116.00	-	45,093,020.46	43.5%	58,569,095.54
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>25,621,454.31</b>	<b>25,621,454.31</b>	<b>-</b>	<b>11,145,332.62</b>	<b>43.5%</b>	<b>14,476,121.69</b>
055100100100	Ministry of Local Government	25,621,454.31	25,621,454.31	-	11,145,332.62	43.5%	14,476,121.69
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>76,412,379.76</b>	<b>76,412,379.76</b>	<b>-</b>	<b>21,779,345.57</b>	<b>28.5%</b>	<b>54,633,034.19</b>
056200100100	CAD Chieftaincy Affairs Department	76,412,379.76	76,412,379.76	-	21,779,345.57	28.5%	54,633,034.19
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>17,271,193.36</b>	<b>17,271,193.36</b>	<b>-</b>	<b>7,512,969.11</b>	<b>43.5%</b>	<b>9,758,224.25</b>
057700200100	RUDA RURAL DEVELOPMENT AGENCY	17,271,193.36	17,271,193.36	-	7,512,969.11	43.5%	9,758,224.25
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>20,466,415.01</b>	<b>20,466,415.01</b>	<b>-</b>	<b>8,902,890.53</b>	<b>43.5%</b>	<b>11,563,524.48</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	16,866,415.01	16,866,415.01	-	7,336,890.53	43.5%	9,529,524.48
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	3,600,000.00	-	1,566,000.00	43.5%	2,034,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>102,317,976.00</b>	<b>102,317,976.00</b>	<b>-</b>	<b>44,508,319.56</b>	<b>43.5%</b>	<b>57,809,656.44</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	80,477,976.00	80,477,976.00	-	35,007,919.56	43.5%	45,470,056.44
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	12,180,000.00	12,180,000.00	-	5,298,300.00	43.5%	6,881,700.00
057900300100	CRSSC CRS SAFETY COMMISSION	9,660,000.00	9,660,000.00	-	4,202,100.00	43.5%	5,457,900.00

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

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>30,793,509,343.15</b>	<b>24,954,538,487.09</b>	<b>5,519,016,828.95</b>	<b>11,235,278,256.85</b>	<b>45.0%</b>	<b>13,719,260,230.23</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>20,693,688,867.31</b>	<b>18,333,018,765.81</b>	<b>4,857,731,382.06</b>	<b>8,762,636,091.10</b>	<b>47.8%</b>	<b>9,570,382,674.71</b>
<b>01110000000</b>	<b>Government House</b>	<b>13,707,404,092.71</b>	<b>12,906,939,491.21</b>	<b>4,817,222,682.06</b>	<b>8,578,707,731.10</b>	<b>66.5%</b>	<b>4,328,231,760.11</b>
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	336,825,600.00	390,825,600.00	136,750,600.00	184,750,600.00	47.3%	206,075,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	4,653,706,072.50	4,067,575,021.00	548,919,094.81	549,819,094.81	13.5%	3,517,755,926.19
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	5,557,816.79	5,557,816.79	-	-	0.0%	5,557,816.79
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	286,600,000.00	86,600,000.00	-	-	0.0%	86,600,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	33,249,740.00	33,249,740.00	-	-	0.0%	33,249,740.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.04	5,000,000.04	-	1,000,000.00	20.0%	4,000,000.04
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	10,362,043.00	10,362,043.00	-	-	0.0%	10,362,043.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	12,000,000.04	-	-	0.0%	12,000,000.04
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	3,736,650.00	3,736,650.00	-	-	0.0%	3,736,650.00
011110500100	COS CHIEF OF STAFF	8,097,528,673.34	8,023,195,123.34	4,129,152,987.25	7,797,438,036.29	97.2%	225,757,087.05
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	162,591,000.00	162,591,000.00	-	43,300,000.00	26.6%	119,291,000.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	11,591,000.88	-	-	0.0%	11,591,000.88
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	6,499,999.88	-	-	0.0%	6,499,999.88
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
011111200100	CRS FIRE SERVICE	10,606,000.00	10,606,000.00	-	-	0.0%	10,606,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	6,199,496.24	6,199,496.24	2,400,000.00	2,400,000.00	38.7%	3,799,496.24
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>115,900,000.00</b>	<b>115,900,000.00</b>	<b>37,000,000.00</b>	<b>58,580,000.00</b>	<b>50.5%</b>	<b>57,320,000.00</b>
016100100100	Office of the Secretary to the State Government	115,900,000.00	115,900,000.00	37,000,000.00	58,580,000.00	50.5%	57,320,000.00
<b>01120000000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>5,757,308,907.12</b>	<b>4,557,308,907.12</b>	<b>-</b>	<b>94,000,000.00</b>	<b>2.1%</b>	<b>4,463,308,907.12</b>
011200300100	State House of Assembly	5,726,808,907.12	4,526,808,907.12	-	94,000,000.00	2.1%	4,432,808,907.12
011200400100	State House of Assembly Commission	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>197,879,999.88</b>	<b>197,879,999.88</b>	<b>3,508,700.00</b>	<b>20,051,860.00</b>	<b>10.1%</b>	<b>177,828,139.88</b>
012300100100	Ministry of Information	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	151,000,000.00	151,000,000.00	1,500,000.00	15,044,960.00	10.0%	135,955,040.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,879,999.88	38,879,999.88	2,008,700.00	5,006,900.00	12.9%	33,873,099.88
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>76,882,500.00</b>	<b>36,882,500.00</b>	<b>-</b>	<b>7,296,500.00</b>	<b>19.8%</b>	<b>29,586,000.00</b>
012500100100	Office of the Head of State Civil Service	76,882,500.00	36,882,500.00	-	7,296,500.00	19.8%	29,586,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>641,458,000.00</b>	<b>321,252,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>321,252,500.00</b>
014000100100	Office of the State Auditor General State	436,358,000.00	204,158,000.00	-	-	0.0%	204,158,000.00
014000200100	Office of the Auditor General for Local Government	205,100,000.00	117,094,500.00	-	-	0.0%	117,094,500.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>44,999,999.76</b>	<b>44,999,999.76</b>	<b>-</b>	<b>4,000,000.00</b>	<b>8.9%</b>	<b>40,999,999.76</b>
014700100100	Civil Service Commission	44,999,999.76	44,999,999.76	-	4,000,000.00	8.9%	40,999,999.76
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>114,291,499.56</b>	<b>114,291,499.56</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>114,291,499.56</b>
014900100100	Local Government Service Commission	114,291,499.56	114,291,499.56	-	-	0.0%	114,291,499.56
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>6,825,000.36</b>	<b>6,825,000.36</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,825,000.36</b>
014800100100	State Independent Electoral Commission	6,825,000.36	6,825,000.36	-	-	0.0%	6,825,000.36
<b>01670000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>6,338,867.92</b>	<b>6,338,867.92</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,338,867.92</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	6,338,867.92	-	-	0.0%	6,338,867.92



Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>018100000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	-	-	<b>0.0%</b>	<b>18,000,000.00</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
<b>018200000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	-	-	<b>0.0%</b>	<b>6,400,000.00</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	6,400,000.00	6,400,000.00	-	-	0.0%	6,400,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>6,593,921,015.71</b>	<b>2,447,113,762.81</b>	<b>220,814,850.00</b>	<b>1,113,653,216.38</b>	<b>45.5%</b>	<b>1,333,460,546.43</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	-	-	<b>0.0%</b>	<b>24,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021510900100	CRSFC CRS FORESTRY COMMISSION	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>5,225,913,673.99</b>	<b>1,590,913,673.99</b>	<b>196,514,850.00</b>	<b>871,967,971.38</b>	<b>54.8%</b>	<b>718,945,702.61</b>
022000100100	MOF MINISTRY OF FINANCE	2,122,194,425.00	322,194,425.00	39,080,350.00	140,080,350.00	43.5%	182,114,075.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,600,398.99	3,600,398.99	-	-	0.0%	3,600,398.99
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	561,102,200.00	126,102,200.00	157,434,500.00	180,434,500.00	143.1%	- 54,332,300.00
022000800100	IRS INTERNAL REVENUE SERVICE	2,535,416,650.00	1,135,416,650.00	-	551,453,121.38	48.6%	583,963,528.63
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
<b>022200000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>28,000,000.00</b>	<b>31,600,000.00</b>	-	-	<b>0.0%</b>	<b>31,600,000.00</b>
022200100100	MOC MINISTRY OF COMMERCE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	3,600,000.00	-	-	0.0%	3,600,000.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>026400000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	-	-	<b>0.0%</b>	<b>12,000,000.00</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>022800000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	-	<b>85,584,500.40</b>	-	-	<b>0.0%</b>	<b>85,584,500.40</b>
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	-	85,584,500.40	-	-	0.0%	85,584,500.40
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>73,021,672.96</b>	<b>96,666,772.96</b>	-	-	<b>0.0%</b>	<b>96,666,772.96</b>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	6,515,720.00	-	-	0.0%	6,515,720.00
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	48,505,952.96	48,505,952.96	-	-	0.0%	48,505,952.96
022900500100	DMVA Department of Motor Vehicle Administration	-	23,645,100.00	-	-	0.0%	23,645,100.00
022900600100	TRAMA Traffic Regulatory and Management Agency	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>217,582,489.00</b>	<b>35,582,489.00</b>	-	-	<b>0.0%</b>	<b>35,582,489.00</b>
023100100100	MOP MINISTRY OF POWER	208,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	9,582,489.00	9,582,489.00	-	-	0.0%	9,582,489.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>21,338,634.26</b>	<b>21,338,634.26</b>	-	<b>82,734,120.00</b>	<b>387.7%</b>	<b>- 61,395,485.74</b>
023400100100	MOW MINISTRY OF WORKS	6,000,000.00	6,000,000.00	-	82,734,120.00	1378.9%	- 76,734,120.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	2,918,634.26	2,918,634.26	-	-	0.0%	2,918,634.26
023400600100	Cross River State Scrap Regulatory Agency	12,420,000.00	12,420,000.00	-	-	0.0%	12,420,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	-	-	<b>0.0%</b>	<b>13,000,000.00</b>
023600100100	MIN. OF CULTURE AND TOURISM	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023600400100	CRS CC CRS CARNIVAL COMMISSION	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
<b>023800000000</b>	<b>State Planning Commission</b>	<b>22,563,586.22</b>	<b>22,563,586.22</b>	-	-	<b>0.0%</b>	<b>22,563,586.22</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	13,563,586.22	13,563,586.22	-	-	0.0%	13,563,586.22
023800400100	CRSBOS CRS BUREAU OF STATISTICS	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>449,576,774.40</b>	<b>106,939,921.10</b>	-	-	<b>0.0%</b>	<b>106,939,921.10</b>
025200100100	MOWR Ministry of Water Resources	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025210200100	CRSWB CRS WATER BOARD	432,538,511.90	89,901,658.60	-	-	0.0%	89,901,658.60
025210300100	RUWASTA RUWASTA	11,038,262.50	11,038,262.50	-	-	0.0%	11,038,262.50
<b>025300000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>420,779,450.00</b>	<b>320,779,450.00</b>	<b>24,300,000.00</b>	<b>150,400,000.00</b>	<b>46.9%</b>	<b>170,379,450.00</b>
026000100100	Ministry of Lands	406,000,000.00	306,000,000.00	24,000,000.00	149,500,000.00	48.9%	156,500,000.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	14,779,450.00	14,779,450.00	300,000.00	900,000.00	6.1%	13,879,450.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>026600000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>5,500,000.04</b>	<b>5,500,000.04</b>	-	-	<b>0.0%</b>	<b>5,500,000.04</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	3,000,000.04	3,000,000.04	-	-	0.0%	3,000,000.04
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>51,294,734.84</b>	<b>51,294,734.84</b>	-	<b>6,300,000.00</b>	<b>12.3%</b>	<b>44,994,734.84</b>
027200100100	MOIN MINISTRY OF INDUSTRY	51,294,734.84	51,294,734.84	-	6,300,000.00	12.3%	44,994,734.84
<b>023200000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>10,350,000.00</b>	<b>10,350,000.00</b>	-	<b>2,251,125.00</b>	<b>21.8%</b>	<b>8,098,875.00</b>
023000100100	MOAV MINISTRY OF AVIATION	10,350,000.00	10,350,000.00	-	2,251,125.00	21.8%	8,098,875.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>552,243,373.64</b>	<b>577,243,373.64</b>	<b>149,559,396.89</b>	<b>152,012,796.89</b>	<b>26.3%</b>	<b>425,230,576.75</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>540,963,373.64</b>	<b>565,963,373.64</b>	<b>144,925,396.89</b>	<b>144,925,396.89</b>	<b>25.6%</b>	<b>421,037,976.75</b>
031800100100	CRS JUDICIARY	363,462,730.00	363,462,730.00	131,950,396.89	131,950,396.89	36.3%	231,512,333.11
031801100100	JSC JUDICIARY SERVICE COMMISSION	10,199,895.88	10,199,895.88	1,800,000.00	1,800,000.00	17.6%	8,399,895.88
031805200100	CCA CUSTOMARY COURT OF APPEAL	157,400,000.00	182,400,000.00	11,175,000.00	11,175,000.00	6.1%	171,225,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	9,900,747.76	-	-	0.0%	9,900,747.76
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>11,280,000.00</b>	<b>11,280,000.00</b>	<b>4,634,000.00</b>	<b>7,087,400.00</b>	<b>62.8%</b>	<b>4,192,600.00</b>
032600100100	MOJ MINISTRY OF JUSTICE	11,280,000.00	11,280,000.00	4,634,000.00	7,087,400.00	62.8%	4,192,600.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>50,323,921.20</b>	<b>50,323,921.20</b>	-	-	<b>0.0%</b>	<b>50,323,921.20</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>50,323,921.20</b>	<b>50,323,921.20</b>	-	-	<b>0.0%</b>	<b>50,323,921.20</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	4,005,769.20	4,005,769.20	-	-	0.0%	4,005,769.20
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	3,318,152.00	3,318,152.00	-	-	0.0%	3,318,152.00
<b>050000000000</b>	<b>Social Sector</b>	<b>2,903,332,165.29</b>	<b>3,546,838,663.62</b>	<b>290,911,200.00</b>	<b>1,206,976,152.49</b>	<b>34.0%</b>	<b>2,339,862,511.13</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>7,600,415.00</b>	<b>7,600,415.00</b>	-	-	<b>0.0%</b>	<b>7,600,415.00</b>
051300100100	Ministry of Youth Development	7,600,415.00	7,600,415.00	-	-	0.0%	7,600,415.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>11,987,971.12</b>	<b>11,987,971.12</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>20.9%</b>	<b>9,487,971.12</b>
051400100100	Ministry of Women Affairs	11,987,971.12	11,987,971.12	1,500,000.00	2,500,000.00	20.9%	9,487,971.12
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,603,793,797.32</b>	<b>2,269,800,295.66</b>	<b>285,271,000.00</b>	<b>956,368,691.33</b>	<b>42.1%</b>	<b>1,313,431,604.33</b>
051700100100	MINISTRY OF EDUCATION	10,602,187.96	10,602,187.96	8,271,000.00	10,576,975.88	99.8%	25,212.08
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	174,036,450.00	174,036,450.00	-	-	0.0%	174,036,450.00
051701900100	COE COLLEGE OF EDUCATION	182,063,903.00	182,063,903.00	5,000,000.00	44,598,898.90	24.5%	137,465,004.10
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	429,660,185.34	1,082,977,230.00	215,000,000.00	684,752,156.97	63.2%	398,225,073.03
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	424,006,628.60	424,006,628.60	45,000,000.00	137,221,441.72	32.4%	286,785,186.88
051702600100	SEB SECONDARY EDUCATION BOARD	36,000,000.00	36,000,000.00	12,000,000.00	30,000,000.00	83.3%	6,000,000.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	11,510,546.32	24,200,000.00	-	4,581,950.00	18.9%	19,618,050.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200	Teachers Continous Training Institute	332,913,896.10	332,913,896.10	-	44,637,267.85	13.4%	288,276,628.25
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,024,816,354.56</b>	<b>1,024,816,354.56</b>	<b>1,200,000.00</b>	<b>241,835,132.47</b>	<b>23.6%</b>	<b>782,981,222.10</b>
052100100100	MINISTRY OF HEALTH	11,999,998.72	11,999,998.72	-	2,609,999.72	21.8%	9,389,999.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	66,810,000.00	66,810,000.00	900,000.00	900,000.00	1.3%	65,910,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	170,785,336.10	170,785,336.10	-	44,696,000.00	26.2%	126,089,336.10
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	4,267,005.00	4,267,005.00	-	928,073.59	21.8%	3,338,931.41
052102700300	GHU GENERAL HOSPITAL, UGEP	11,540,518.00	11,540,518.00	-	3,156,242.67	27.3%	8,384,275.34
052102700400	GHBRA GENERAL HOSPITAL, OUBRA	27,538,900.00	27,538,900.00	-	9,429,280.75	34.2%	18,109,619.25
052102700500	GHHGJ GENERAL HOSPITAL, OGOJA	15,200,000.00	15,200,000.00	300,000.00	300,000.00	2.0%	14,900,000.00
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,885,000.00	17,885,000.00	-	-	0.0%	17,885,000.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,266,944.00	3,266,944.00	-	710,560.32	21.8%	2,556,383.68
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	7,025,327.00	7,025,327.00	-	-	0.0%	7,025,327.00
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	21,898,537.00	21,898,537.00	-	1,800,000.00	8.2%	20,098,537.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	-	-	-	1,975,020.00	-	1,975,020.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	7,540,000.00	7,540,000.00	-	-	0.0%	7,540,000.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	41,770,000.00	41,770,000.00	-	15,723,475.00	37.6%	26,046,525.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	53,965,205.55	53,965,205.55	-	48,158,509.29	89.2%	5,806,696.26
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	2,803,892.80	2,803,892.80	-	609,846.68	21.8%	2,194,046.12
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	475,567,075.74	475,567,075.74	-	103,435,838.97	21.8%	372,131,236.77
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	34,033,496.45	34,033,496.45	-	7,402,285.48	21.8%	26,631,210.98
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	17,179,118.20	17,179,118.20	-	-	0.0%	17,179,118.20
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	21,540,000.00	21,540,000.00	-	-	0.0%	21,540,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>118,703,573.28</b>	<b>118,703,573.28</b>	-	<b>2,532,228.70</b>	<b>2.1%</b>	<b>116,171,344.58</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	5,226,100.00	5,226,100.00	-	1,136,676.75	21.8%	4,089,423.25
053505300100	WMA WASTE MANAGEMENT AGENCY	1,640,000.08	1,640,000.08	-	356,700.02	21.8%	1,283,300.06
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	105,337,473.20	105,337,473.20	-	1,038,851.93	1.0%	104,298,621.27
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>25,346,324.00</b>	<b>25,346,324.00</b>	<b>2,940,200.00</b>	<b>2,940,200.00</b>	<b>11.6%</b>	<b>22,406,124.00</b>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	17,997,198.00	2,000,000.00	2,000,000.00	11.1%	15,997,198.00
053905100100	CSC CRS SPORTS COMMISSION	7,349,126.00	7,349,126.00	940,200.00	940,200.00	12.8%	6,408,926.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>43,776,900.00</b>	<b>43,776,900.00</b>	-	-	<b>0.0%</b>	<b>43,776,900.00</b>
055100100100	Ministry of Local Government	43,776,900.00	43,776,900.00	-	-	0.0%	43,776,900.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	-	<b>799,900.00</b>	<b>22.2%</b>	<b>2,800,100.00</b>
056200100100	CAD Chieftaincy Affairs Department	3,600,000.00	3,600,000.00	-	799,900.00	22.2%	2,800,100.00
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	-	-	<b>0.0%</b>	<b>9,600,000.00</b>
057700200100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>48,106,830.00</b>	<b>25,606,830.00</b>	-	-	<b>0.0%</b>	<b>25,606,830.00</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	30,506,830.00	8,006,830.00	-	-	0.0%	8,006,830.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	17,600,000.00	17,600,000.00	-	-	0.0%	17,600,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,000,000.00	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 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>199,337,130,068.30</b>	<b>134,036,191,415.87</b>	<b>7,117,437,540.29</b>	<b>18,955,674,771.93</b>	<b>14.1%</b>	<b>115,080,516,643.94</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>57,316,648,097.79</b>	<b>60,906,220,176.79</b>	<b>1,733,128,650.29</b>	<b>11,452,208,707.83</b>	<b>18.8%</b>	<b>49,454,011,468.96</b>
<b>01110000000</b>	<b>Government House</b>	<b>48,249,170,879.79</b>	<b>52,173,688,427.79</b>	<b>1,686,128,650.29</b>	<b>11,394,208,707.83</b>	<b>21.8%</b>	<b>40,779,479,719.96</b>
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	25,000,000.00	355,000,000.00	-	-	0.0%	355,000,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	21,429,037,152.39	29,038,747,148.39	852,191,150.29	3,340,803,357.83	11.5%	25,697,943,790.56
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	5,316,700,000.00	2,721,000,000.00	-	30,000,000.00	1.1%	2,691,000,000.00
011100500100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	47,023,870.00	316,096,870.00	-	-	0.0%	316,096,870.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	201,836,000.00	201,836,000.00	-	10,000,000.00	5.0%	191,836,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	87,500,000.00	87,500,000.00	11,000,000.00	11,000,000.00	12.6%	76,500,000.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,221,391,550.40	4,121,391,550.40	-	331,000,000.00	8.0%	3,790,391,550.40
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	488,088,500.00	488,088,500.00	-	-	0.0%	488,088,500.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	214,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011110500100	COS CHIEF OF STAFF	14,591,293,807.00	14,598,528,359.00	822,937,500.00	7,671,405,350.00	52.5%	6,927,123,009.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	27,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	32,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011111200100	CRS FIRE SERVICE	175,500,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	368,800,000.00	43,500,000.00	-	-	0.0%	43,500,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>155,400,000.00</b>	<b>110,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>110,400,000.00</b>
016100100100	Office of the Secretary to the State Government	155,400,000.00	110,400,000.00	-	-	0.0%	110,400,000.00
<b>01120000000</b>	<b>CRSHOA CRS HOUSE OF ASSEMBLY</b>	<b>4,184,806,789.00</b>	<b>4,341,206,789.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,341,206,789.00</b>
011200300100	State House of Assembly	3,497,606,789.00	3,772,606,789.00	-	-	0.0%	3,772,606,789.00
011200400100	State House of Assembly Commission	687,200,000.00	568,600,000.00	-	-	0.0%	568,600,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>139,602,021.00</b>	<b>120,602,021.00</b>	<b>15,000,000.00</b>	<b>26,000,000.00</b>	<b>21.6%</b>	<b>94,602,021.00</b>
012300100100	Ministry of Information	48,000,000.00	29,000,000.00	15,000,000.00	20,000,000.00	69.0%	9,000,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	65,000,000.00	65,000,000.00	-	3,000,000.00	4.6%	62,000,000.00
012300500100	CRSBICI CORSS RIVER BROADCASTING CORPORATION IKOM	26,602,021.00	26,602,021.00	-	3,000,000.00	11.3%	23,602,021.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>85,000,000.00</b>	<b>69,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4.3%</b>	<b>66,000,000.00</b>
012500100100	Office of the Head of State Civil Service	85,000,000.00	69,000,000.00	3,000,000.00	3,000,000.00	4.3%	66,000,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>910,721,308.00</b>	<b>324,452,116.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>8.0%</b>	<b>298,452,116.00</b>
014000100100	Office of the State Auditor General State	237,500,000.00	60,000,000.00	8,000,000.00	8,000,000.00	13.3%	52,000,000.00
014000200100	Office of the Auditor General for Local Government	673,221,308.00	264,452,116.00	18,000,000.00	18,000,000.00	6.8%	246,452,116.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>-</b>	<b>43,923,723.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>43,923,723.00</b>
014700100100	Civil Service Commission	-	43,923,723.00	-	-	0.0%	43,923,723.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>91,447,100.00</b>	<b>91,447,100.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>91,447,100.00</b>
014900100100	Local Government Service Commission	91,447,100.00	91,447,100.00	-	-	0.0%	91,447,100.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>1,452,500,000.00</b>	<b>52,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,500,000.00</b>
014800100100	State Independent Electoral Commission	1,452,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
<b>01670000000</b>	<b>MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS</b>	<b>1,975,000,000.00</b>	<b>3,516,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,516,000,000.00</b>
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,975,000,000.00	3,516,000,000.00	-	-	0.0%	3,516,000,000.00
<b>01810000000</b>	<b>MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL</b>	<b>33,500,000.00</b>	<b>23,500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>12.8%</b>	<b>20,500,000.00</b>
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	33,500,000.00	23,500,000.00	3,000,000.00	3,000,000.00	12.8%	20,500,000.00
<b>01820000000</b>	<b>MOTD MINISTRY OF TRAINING AND DOCTRINE</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>39,500,000.00</b>
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	39,500,000.00	39,500,000.00	-	-	0.0%	39,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>88,835,523,668.22</b>	<b>31,778,361,579.79</b>	<b>3,920,198,840.00</b>	<b>4,809,448,840.00</b>	<b>15.1%</b>	<b>26,968,912,739.79</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>5,170,584,650.00</b>	<b>1,800,584,650.00</b>	<b>198,000,000.00</b>	<b>239,000,000.00</b>	<b>13.3%</b>	<b>1,561,584,650.00</b>
021500100100	MINISTRY OF AGRICULTURE	4,764,584,650.00	1,584,584,650.00	160,000,000.00	201,000,000.00	12.7%	1,383,584,650.00
021510900100	CRSFC CRS FORESTRY COMMISSION	81,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
021511300100	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	325,000,000.00	135,000,000.00	38,000,000.00	38,000,000.00	28.1%	97,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,135,992,131.00</b>	<b>1,946,492,131.00</b>	<b>32,000,000.00</b>	<b>38,000,000.00</b>	<b>2.0%</b>	<b>1,908,492,131.00</b>
022000100100	MOF MINISTRY OF FINANCE	729,492,131.00	1,593,992,131.00	21,000,000.00	27,000,000.00	1.7%	1,566,992,131.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	35,000,000.00	35,000,000.00	3,000,000.00	3,000,000.00	8.6%	32,000,000.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	87,500,000.00	87,500,000.00	8,000,000.00	8,000,000.00	9.1%	79,500,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	242,000,000.00	208,000,000.00	-	-	0.0%	208,000,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	42,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
<b>022200000000</b>	<b>MOC MINISTRY OF COMMERCE</b>	<b>236,142,857.14</b>	<b>201,714,285.71</b>	<b>16,590,000.00</b>	<b>29,090,000.00</b>	<b>14.4%</b>	<b>172,624,285.71</b>
022200100100	MOC MINISTRY OF COMMERCE	103,142,857.14	68,714,285.71	-	-	0.0%	68,714,285.71
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	81,000,000.00	81,000,000.00	16,590,000.00	29,090,000.00	35.9%	51,910,000.00
<b>026400000000</b>	<b>MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT</b>	<b>5,290,000,000.00</b>	<b>470,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>6.4%</b>	<b>440,000,000.00</b>
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,290,000,000.00	470,000,000.00	30,000,000.00	30,000,000.00	6.4%	440,000,000.00
<b>022800000000</b>	<b>MOCT MINISTRY OF COMMUNICATION TECHNOLOGY</b>	<b>-</b>	<b>65,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>65,000,000.00</b>
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	-	65,000,000.00	-	-	0.0%	65,000,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>358,673,000.00</b>	<b>128,673,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>128,673,000.00</b>
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	296,750,000.00	96,750,000.00	-	-	0.0%	96,750,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	31,923,000.00	-	-	0.0%	31,923,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>6,104,494,841.60</b>	<b>4,141,662,323.60</b>	<b>2,074,709,875.00</b>	<b>2,124,709,875.00</b>	<b>51.3%</b>	<b>2,016,952,448.60</b>
023100100100	MOP MINISTRY OF POWER	2,319,895,527.00	1,156,644,981.00	-	-	0.0%	1,156,644,981.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	3,784,599,314.60	2,985,017,342.60	2,074,709,875.00	2,124,709,875.00	71.2%	860,307,467.60
<b>023400000000</b>	<b>Ministry of Works</b>	<b>24,598,000,000.00</b>	<b>6,758,000,000.00</b>	<b>90,285,714.00</b>	<b>150,285,714.00</b>	<b>2.2%</b>	<b>6,607,714,286.00</b>
023400100100	MOW MINISTRY OF WORKS	23,862,000,000.00	6,502,000,000.00	53,285,714.00	113,285,714.00	1.7%	6,388,714,286.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	156,000,000.00	156,000,000.00	37,000,000.00	37,000,000.00	23.7%	119,000,000.00
023400600100	Cross River State Scrap Regulatory Agency	580,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,604,700,000.00</b>	<b>1,019,700,000.00</b>	<b>4,000,000.00</b>	<b>54,000,000.00</b>	<b>5.3%</b>	<b>965,700,000.00</b>
023600100100	MIN. OF CULTURE AND TOURISM	657,000,000.00	372,000,000.00	4,000,000.00	54,000,000.00	14.5%	318,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	947,700,000.00	647,700,000.00	-	-	0.0%	647,700,000.00
<b>023800000000</b>	<b>State Planning Commission</b>	<b>361,423,038.18</b>	<b>361,423,038.18</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>361,423,038.18</b>
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	304,596,358.90	304,596,358.90	-	-	0.0%	304,596,358.90
023800400100	CRSBOS CRS BUREAU OF STATISTICS	56,826,679.28	56,826,679.28	-	-	0.0%	56,826,679.28
<b>025200000000</b>	<b>MOWR Ministry of Water Resources</b>	<b>2,898,049,151.84</b>	<b>1,838,049,151.84</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,838,049,151.84</b>
025200100100	MOWR Ministry of Water Resources	318,045,428.57	318,045,428.57	-	-	0.0%	318,045,428.57
025210200100	CRSWB CRS WATER BOARD	2,484,354,924.00	1,424,354,924.00	-	-	0.0%	1,424,354,924.00
025210300100	RUWASTA RUWASTA	95,648,799.27	95,648,799.27	-	-	0.0%	95,648,799.27
<b>025300000000</b>	<b>MOSH MINISTRY OF SOCIAL HOUSING</b>	<b>459,900,000.00</b>	<b>209,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>209,000,000.00</b>
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	209,000,000.00	-	-	0.0%	209,000,000.00
<b>026000000000</b>	<b>Ministry of Lands</b>	<b>941,090,000.00</b>	<b>761,090,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>4.7%</b>	<b>725,090,000.00</b>
026000100100	Ministry of Lands	620,500,000.00	440,500,000.00	36,000,000.00	36,000,000.00	8.2%	404,500,000.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	320,590,000.00	320,590,000.00	-	-	0.0%	320,590,000.00
<b>026600000000</b>	<b>MOUR MINISTRY OF URBAN RENEWAL</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000,000.00</b>
026600100100	MOUR MINISTRY OF URBAN RENEWAL	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
<b>026800000000</b>	<b>MOINF MINISTRY OF INFRASTRUCTURE</b>	<b>1,596,507,000.00</b>	<b>900,007,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>900,007,000.00</b>
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	1,500,000,000.00	890,000,000.00	-	-	0.0%	890,000,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	96,507,000.00	10,007,000.00	-	-	0.0%	10,007,000.00
<b>027200000000</b>	<b>MOIN MINISTRY OF INDUSTRY</b>	<b>6,707,613,400.00</b>	<b>1,201,113,400.00</b>	<b>801,700,000.00</b>	<b>971,450,000.00</b>	<b>80.9%</b>	<b>229,663,400.00</b>
027200100100	MOIN MINISTRY OF INDUSTRY	6,707,613,400.00	1,201,113,400.00	801,700,000.00	971,450,000.00	80.9%	229,663,400.00
<b>023200000000</b>	<b>MPR MINISTRY OF PETROLEUM RESOURCES</b>	<b>25,682,784.77</b>	<b>25,682,784.77</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,682,784.77</b>
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	25,682,784.77	-	-	0.0%	25,682,784.77
<b>023000000000</b>	<b>MOAV MINISTRY OF AVIATION</b>	<b>30,646,670,813.68</b>	<b>9,250,169,814.68</b>	<b>636,913,251.00</b>	<b>1,136,913,251.00</b>	<b>12.3%</b>	<b>8,113,256,563.68</b>
023000100100	MOAV MINISTRY OF AVIATION	30,646,670,813.68	9,250,169,814.68	636,913,251.00	1,136,913,251.00	12.3%	8,113,256,563.68
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,040,379,630.00</b>	<b>1,679,379,630.00</b>	<b>5,500,000.00</b>	<b>6,200,000.00</b>	<b>0.4%</b>	<b>1,673,179,630.00</b>
<b>031800000000</b>	<b>CRS JUDICIARY</b>	<b>1,686,979,630.00</b>	<b>1,325,979,630.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.4%</b>	<b>1,320,479,630.00</b>
031800100100	CRS JUDICIARY	894,276,630.00	694,276,630.00	5,500,000.00	5,500,000.00	0.8%	688,776,630.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	147,053,000.00	-	-	0.0%	147,053,000.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	608,450,000.00	447,450,000.00	-	-	0.0%	447,450,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	37,200,000.00	37,200,000.00	-	-	0.0%	37,200,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>353,400,000.00</b>	<b>353,400,000.00</b>	-	<b>700,000.00</b>	<b>0.2%</b>	<b>352,700,000.00</b>
032600100100	MOJ MINISTRY OF JUSTICE	353,400,000.00	353,400,000.00	-	700,000.00	0.2%	352,700,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>91,746,500.00</b>	<b>91,746,500.00</b>	-	-	<b>0.0%</b>	<b>91,746,500.00</b>
<b>043700000000</b>	<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>91,746,500.00</b>	<b>91,746,500.00</b>	-	-	<b>0.0%</b>	<b>91,746,500.00</b>
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	28,386,500.00	-	-	0.0%	28,386,500.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	16,800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	14,560,000.00	14,560,000.00	-	-	0.0%	14,560,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>51,052,832,172.29</b>	<b>39,580,483,529.29</b>	<b>1,458,610,050.00</b>	<b>2,687,817,224.10</b>	<b>6.8%</b>	<b>36,892,666,305.19</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>4,814,131,000.00</b>	<b>3,014,131,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.5%</b>	<b>3,000,131,000.00</b>
051300100100	Ministry of Youth Development	4,814,131,000.00	3,014,131,000.00	14,000,000.00	14,000,000.00	0.5%	3,000,131,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>142,267,500.00</b>	<b>142,267,500.00</b>	<b>3,378,000.00</b>	<b>13,378,000.00</b>	<b>9.4%</b>	<b>128,889,500.00</b>
051400100100	Ministry of Women Affairs	142,267,500.00	142,267,500.00	3,378,000.00	13,378,000.00	9.4%	128,889,500.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>21,802,292,701.23</b>	<b>13,529,944,058.23</b>	<b>13,710,000.00</b>	<b>483,584,850.54</b>	<b>3.6%</b>	<b>13,046,359,207.69</b>
051700100100	MINISTRY OF EDUCATION	9,927,848,643.00	2,157,500,000.00	-	112,278,000.00	5.2%	2,045,222,000.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,094,834,372.23	9,094,834,372.23	-	-	0.0%	9,094,834,372.23
051701900100	COE COLLEGE OF EDUCATION	313,500,000.00	313,500,000.00	-	-	0.0%	313,500,000.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	682,946,000.00	682,946,000.00	-	357,596,850.54	52.4%	325,349,149.46
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	251,000,000.00	251,000,000.00	-	-	0.0%	251,000,000.00
051702600100	SEB SECONDARY EDUCATION BOARD	28,000,000.00	28,000,000.00	1,710,000.00	1,710,000.00	6.1%	26,290,000.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686.00	268,163,686.00	2,000,000.00	2,000,000.00	0.7%	266,163,686.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	350,000,000.00	10,000,000.00	10,000,000.00	2.9%	340,000,000.00
051702200200	Teachers Continous Training Institute	886,000,000.00	384,000,000.00	-	-	0.0%	384,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>8,409,250,697.63</b>	<b>7,259,250,697.63</b>	-	<b>315,442,323.56</b>	<b>4.3%</b>	<b>6,943,808,374.07</b>
052100100100	MINISTRY OF HEALTH	1,998,100,000.00	1,998,100,000.00	-	-	0.0%	1,998,100,000.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	405,800,000.00	405,800,000.00	-	-	0.0%	405,800,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	127,000,000.00	127,000,000.00	-	-	0.0%	127,000,000.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
052102700300	GHI GENERAL HOSPITAL, UGEP	62,995,715.00	62,995,715.00	-	-	0.0%	62,995,715.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	9,300,000.00	9,300,000.00	-	-	0.0%	9,300,000.00
052102700500	GHHGJ GENERAL HOSPITAL, OGOJA	112,355,047.00	112,355,047.00	-	-	0.0%	112,355,047.00
052102700700	GHBNS GENERAL HOSPITAL, OLANLIKU	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	30,100,000.00	30,100,000.00	-	-	0.0%	30,100,000.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	25,300,000.00	25,300,000.00	-	-	0.0%	25,300,000.00
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	7,162,500.00	-	-	0.0%	7,162,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	73,671,300.00	73,671,300.00	-	6,850,000.00	9.3%	66,821,300.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	123,500,000.00	123,500,000.00	-	18,108,800.00	14.7%	105,391,200.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	62,900,000.00	62,900,000.00	-	-	0.0%	62,900,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	240,050,000.00	240,050,000.00	-	-	0.0%	240,050,000.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	67,580,000.00	67,580,000.00	-	-	0.0%	67,580,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	405,000,000.00	255,000,000.00	-	-	0.0%	255,000,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	4,479,836,135.63	3,479,836,135.63	-	290,483,523.56	8.3%	3,189,352,612.07
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>2,693,615,872.00</b>	<b>2,693,615,872.00</b>	<b>595,900,000.00</b>	<b>1,002,850,000.00</b>	<b>37.2%</b>	<b>1,690,765,872.00</b>
053500100100	MOENV MINISTRY OF ENVIRONMENT	874,031,000.00	874,031,000.00	-	406,950,000.00	46.6%	467,081,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,201,334,514.00	1,201,334,514.00	595,900,000.00	595,900,000.00	49.6%	605,434,514.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.00	29,669,250.00	-	-	0.0%	29,669,250.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	588,581,108.00	588,581,108.00	-	-	0.0%	588,581,108.00
<b>053900000000</b>	<b>Ministry of Sports</b>	<b>934,000,000.00</b>	<b>784,000,000.00</b>	<b>8,747,050.00</b>	<b>35,687,050.00</b>	<b>4.6%</b>	<b>748,312,950.00</b>
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	448,000,000.00	298,000,000.00	3,800,000.00	30,740,000.00	10.3%	267,260,000.00
053905100100	CSC CRS SPORTS COMMISSION	486,000,000.00	486,000,000.00	4,947,050.00	4,947,050.00	1.0%	481,052,950.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>249,000,000.00</b>	<b>249,000,000.00</b>	-	-	<b>0.0%</b>	<b>249,000,000.00</b>
055100100100	Ministry of Local Government	249,000,000.00	249,000,000.00	-	-	0.0%	249,000,000.00
<b>056200000000</b>	<b>Chieftaincy Affairs Department</b>	<b>87,605,120.00</b>	<b>87,605,120.00</b>	-	-	<b>0.0%</b>	<b>87,605,120.00</b>
056200100100	CAD Chieftaincy Affairs Department	87,605,120.00	87,605,120.00	-	-	0.0%	87,605,120.00
<b>057700000000</b>	<b>MORT MINISTRY OF RURAL TRANSFORMATION</b>	<b>8,440,740,710.00</b>	<b>8,440,740,710.00</b>	<b>822,875,000.00</b>	<b>822,875,000.00</b>	<b>9.7%</b>	<b>7,617,865,710.00</b>
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	6,334,354,230.00	6,334,354,230.00	-	-	0.0%	6,334,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,480.00	2,106,386,480.00	822,875,000.00	822,875,000.00	39.1%	1,283,511,480.00
<b>057800000000</b>	<b>MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE</b>	<b>610,500,000.00</b>	<b>510,500,000.00</b>	-	-	<b>0.0%</b>	<b>510,500,000.00</b>
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	532,500,000.00	432,500,000.00	-	-	0.0%	432,500,000.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
<b>057900000000</b>	<b>MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE</b>	<b>2,869,428,571.43</b>	<b>2,869,428,571.43</b>	-	-	<b>0.0%</b>	<b>2,869,428,571.43</b>
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,869,428,571.43	2,869,428,571.43	-	-	0.0%	2,869,428,571.43

**Table 8: Other Expenditure by Administrative Classification**

Cross River State Government Budget Performance Report 2023 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>41,707,816,738.68</b>	<b>33,875,880,198.00</b>	<b>3,807,946,554.48</b>	<b>14,257,457,540.22</b>	<b>42.1%</b>	<b>19,618,422,657.79</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>360,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>360,000.00</b>
011101800100	SSD SPECIAL SERVICES DEPARTMENT	360,000.00	360,000.00	-	-	0.0%	360,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>39,946,053,398.00</b>	<b>32,157,720,198.00</b>	<b>3,676,580,554.48</b>	<b>13,828,924,340.22</b>	<b>43.0%</b>	<b>18,328,795,857.79</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>39,946,053,398.00</b>	<b>32,157,720,198.00</b>	<b>3,676,580,554.48</b>	<b>13,828,924,340.22</b>	<b>43.0%</b>	<b>18,328,795,857.79</b>
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	39,943,553,398.00	32,155,220,198.00	3,676,580,554.48	13,828,380,590.22	43.0%	18,326,839,607.79
022000800100	IRS INTERNAL REVENUE SERVICE	2,500,000.00	2,500,000.00	-	543,750.00	21.8%	1,956,250.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,000,500,000.00</b>	<b>500,500,000.00</b>	<b>127,366,000.00</b>	<b>419,974,750.00</b>	<b>83.9%</b>	<b>80,525,250.00</b>
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,000,500,000.00</b>	<b>500,500,000.00</b>	<b>127,366,000.00</b>	<b>419,974,750.00</b>	<b>83.9%</b>	<b>80,525,250.00</b>
032600100100	MOJ MINISTRY OF JUSTICE	1,000,500,000.00	500,500,000.00	127,366,000.00	419,974,750.00	83.9%	80,525,250.00
<b>05000000000</b>	<b>Social Sector</b>	<b>760,903,340.68</b>	<b>1,217,300,000.00</b>	<b>4,000,000.00</b>	<b>8,558,450.00</b>	<b>0.7%</b>	<b>1,208,741,550.00</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400,000.00</b>
051300100100	Ministry of Youth Development	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>883,340.68</b>	<b>100,280,000.00</b>	<b>-</b>	<b>4,232,200.00</b>	<b>4.2%</b>	<b>96,047,800.00</b>
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	98,480,000.00	-	4,232,200.00	4.3%	94,247,800.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	883,340.68	1,800,000.00	-	-	0.0%	1,800,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,620,000.00</b>	<b>211,620,000.00</b>	<b>-</b>	<b>326,250.00</b>	<b>0.2%</b>	<b>211,293,750.00</b>
052100100100	MINISTRY OF HEALTH	1,500,000.00	211,500,000.00	-	326,250.00	0.2%	211,173,750.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	120,000.00	120,000.00	-	-	0.0%	120,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>428,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
053505300100	WMA WASTE MANAGEMENT AGENCY	428,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>272,000,000.00</b>	<b>347,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.2%</b>	<b>343,000,000.00</b>
053905100100	CSC CRS SPORTS COMMISSION	272,000,000.00	347,000,000.00	4,000,000.00	4,000,000.00	1.2%	343,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,000,000.00</b>
055100100100	Ministry of Local Government	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>328,235,235,532.00</b>	<b>250,757,523,838.06</b>	<b>23,204,260,612.44</b>	<b>74,041,306,480.70</b>	<b>29.5%</b>	<b>176,716,217,357.35</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>328,235,235,532.00</b>	<b>250,757,523,838.06</b>	<b>23,204,260,612.44</b>	<b>74,041,306,480.70</b>	<b>29.5%</b>	<b>176,716,217,357.35</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,396,779,381.87</b>	<b>57,890,913,737.10</b>	<b>6,759,859,688.73</b>	<b>29,592,895,911.70</b>	<b>51.1%</b>	<b>28,298,017,825.39</b>
<b>2101</b>	<b>SALARY</b>	<b>20,873,971,852.74</b>	<b>22,372,929,452.41</b>	<b>2,349,138,775.01</b>	<b>11,377,603,559.72</b>	<b>50.9%</b>	<b>10,995,325,892.69</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,873,971,852.74</b>	<b>22,372,929,452.41</b>	<b>2,349,138,775.01</b>	<b>11,377,603,559.72</b>	<b>50.9%</b>	<b>10,995,325,892.69</b>
21010101	Salary	15,853,029,263.24	16,159,040,999.86	1,646,098,215.44	9,295,439,935.36	57.5%	6,863,601,064.50
21010103	Consolidated Revenue Fund Charge- Salaries	4,571,613,113.63	4,571,613,113.63	702,688,952.88	1,891,020,335.92	41.4%	2,680,592,777.71
21010104	Recruitment Of New Staff	309,745,471.91	309,745,471.91	8,442.30	134,720,626.84	43.5%	175,024,845.07
21010105	Provision For Promotion	138,253,355.90	138,253,355.90	343,164.40	55,944,871.06	40.5%	82,308,484.84
21010106	Provision For Salary Increment	1,330,648.05	1,330,648.05	-	459,610.64	34.5%	871,037.41
21010107	Payment Of Arrears	-	1,192,945,863.05	-	18,179.90	0.0%	1,192,927,683.15
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,522,807,529.14</b>	<b>19,517,984,284.69</b>	<b>1,356,738,007.41</b>	<b>9,121,655,583.59</b>	<b>46.7%</b>	<b>10,396,328,701.10</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,522,807,529.14</b>	<b>19,517,984,284.69</b>	<b>1,356,738,007.41</b>	<b>9,121,655,583.59</b>	<b>46.7%</b>	<b>10,396,328,701.10</b>
21020101	Non Regular Allowances	108,703,077.02	108,703,077.02	-	38,095,451.87	35.0%	70,607,625.15
21020103	Leave Allowance	1,046,157,806.59	1,015,025,577.07	125,677,689.54	610,474,273.98	60.1%	404,551,303.10
21020104	Meal Subsidy Allowance	756,090,843.27	522,667,582.40	95,084,082.54	470,425,423.32	90.0%	52,242,159.08
21020105	Rent Allowance	5,610,141,857.42	5,749,013,328.64	587,439,549.78	2,909,305,174.03	50.6%	2,839,708,154.61
21020106	Transport Allowance	2,766,484,539.64	2,763,798,873.68	160,732,729.68	1,237,466,214.90	44.8%	1,526,332,658.78
21020107	Utility Allowance	418,576,260.21	398,693,004.99	28,410,813.54	186,948,387.35	46.9%	211,744,617.64
21020108	Domestic Servant Allowance	2,754,045,871.45	2,764,491,098.01	108,244,803.44	1,004,219,074.91	36.3%	1,760,272,023.10
21020109	Entertainment Allowance	485,625,937.45	487,879,585.25	4,075,351.93	166,944,785.26	34.2%	320,934,799.99
21020110	Journal Allowance	58,317,276.78	59,305,590.54	1,123,589.42	29,351,593.28	49.5%	29,953,997.26
21020111	Vehicle Maintenance Allowance	32,695,290.09	37,636,857.45	-	14,971,674.28	39.8%	22,665,183.17
21020112	Personnal Assistant Allowance	7,055,957.60	9,680,161.04	-	9,270,262.96	95.8%	409,898.08
21020113	Hard Allowance	3,018,583.46	3,018,583.46	-	6,371,657.19	211.1%	- 3,353,073.74
21020114	Constituency Allowance	-	-	-	63,555.87	-	- 63,555.87
21020115	Hazard Allowance	509,337,946.85	540,894,898.93	11,434,559.94	245,443,383.29	45.4%	295,451,515.63
21020116	Field Allowance	2,758,754.88	2,758,754.88	-	1,200,058.37	43.5%	1,558,696.51
21020117	Rural Allowance	32,385,180.94	59,540,358.10	-	13,885,441.85	23.3%	45,654,916.24
21020118	Inducement Allowance	142,285,957.00	144,075,431.68	-	38,816,726.00	26.9%	105,258,705.68
21020119	Uniform Allowance	202,377,285.99	206,581,126.81	4,487,892.75	93,319,467.18	45.2%	113,261,659.63
21020120	Corpers' Allowance	11,880,000.00	11,880,000.00	-	3,210,300.00	27.0%	8,669,700.00
21020121	Call Duty Allowance	30,697,959.98	80,434,662.14	447,687.50	13,757,376.45	17.1%	66,677,285.69
21020123	Casual Staff Allowance	106,207,578.80	106,207,578.80	-	59,819,941.48	56.3%	46,387,637.32
21020126	Earned Allowance	433,835,311.66	507,893,754.84	-	94,359,180.29	18.6%	413,534,574.55
21020127	Furniture Allowance	7,327,578.80	7,327,578.80	-	3,187,496.78	43.5%	4,140,082.02
21020129	Headship Allowance	13,640,000.00	13,640,000.00	-	4,428,300.00	32.5%	9,211,700.00
21020131	Way - In - Allowances	29,532,203.73	29,532,203.73	3,545,442.13	16,626,921.75	56.3%	12,905,281.98
21020134	Teaching Allowance	993,663,583.03	928,991,420.70	84,432,686.31	543,187,371.96	58.5%	385,804,048.74
21020135	Medical Allowance	3,237,850.58	3,237,850.58	-	1,239,405.50	38.3%	1,998,445.08
21020136	Non Pay Roll Allowance	290,873,240.28	290,873,240.28	-	127,464,262.26	43.8%	163,408,978.02
21020137	Non Clinical Allowance	128,603,527.59	128,862,580.75	11,399,740.45	60,561,315.31	47.0%	68,301,265.43
21020139	Other Special Allowance	102,605,275.44	102,605,275.44	-	44,633,294.82	43.5%	57,971,980.62
21020140	Outfit Allowance	180,559,452.57	181,693,413.69	1,419,047.50	54,053,247.15	29.7%	127,640,166.54
21020141	Over Time Allowance	14,655,170.51	14,655,170.51	-	6,374,999.17	43.5%	8,280,171.34
21020142	Peculia/Conpua	1,226,402,666.05	1,152,344,222.12	-	304,695,376.81	26.4%	847,648,845.31
21020143	Principal Officers Allowance	14,655,170.51	14,655,170.51	-	6,374,999.17	43.5%	8,280,171.34
21020144	Research Allowance	2,315,679.08	2,315,679.08	-	1,007,320.40	43.5%	1,308,358.68
21020146	Medical And Security Allowance	109,585,799.46	109,485,799.46	2,357,129.62	55,332,863.96	50.5%	54,152,935.51
21020147	Shift Allowance	452,699,498.66	522,944,560.76	22,981,015.17	355,989,026.24	68.1%	166,955,534.52
21020161	Legislative Allowance	173,276,092.91	175,065,567.59	1,522,068.05	49,676,448.78	28.4%	125,389,118.81
21020163	Security Allowance	61,978,254.82	61,978,254.82	-	26,960,540.84	43.5%	35,017,713.97
21020164	Peculiar Allowance	74,000,000.00	74,000,000.00	-	32,331,449.85	43.7%	41,668,550.15
21020166	Weigh In Allowance	267,606.60	764,117.16	-	235,694.87	30.8%	528,422.29
21020167	Health Plan Noncategorical (HPN) Allowance	20,303,499.00	18,865,929.00	-	8,832,022.07	46.8%	10,033,906.94



Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
21020171	Wardrobe Allowance	102,446,102.48	102,466,364.00	101,922,128.12	168,923,233.44	164.9%	- 66,456,869.44
21020188	Stipends to Resources Persons	1,500,000.00	1,500,000.00	-	1,820,588.32	121.4%	- 320,588.32
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>16,000,000,000.00</b>	<b>16,000,000,000.00</b>	<b>3,053,982,906.30</b>	<b>9,093,636,768.39</b>	<b>56.8%</b>	<b>6,906,363,231.61</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>16,000,000,000.00</b>	<b>16,000,000,000.00</b>	<b>3,053,982,906.30</b>	<b>9,093,636,768.39</b>	<b>56.8%</b>	<b>6,906,363,231.61</b>
21030101	Gratuity	3,000,000,000.00	3,000,000,000.00	-	652,500,000.00	21.8%	2,347,500,000.00
21030102	Pension	13,000,000,000.00	13,000,000,000.00	3,053,982,906.30	8,441,136,768.39	64.9%	4,558,863,231.61
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,501,326,081.83</b>	<b>58,830,418,685.09</b>	<b>9,326,963,383.43</b>	<b>25,492,735,797.07</b>	<b>43.3%</b>	<b>33,337,682,888.02</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,793,509,343.15</b>	<b>24,954,538,487.09</b>	<b>5,519,016,828.95</b>	<b>11,235,278,256.85</b>	<b>45.0%</b>	<b>13,719,260,230.23</b>
<b>220201</b>	<b>TRAVEL AND TRANSPORT - GENERAL</b>	<b>5,969,388,746.41</b>	<b>4,548,282,257.22</b>	<b>886,192,500.00</b>	<b>2,137,604,784.78</b>	<b>47.0%</b>	<b>2,410,677,472.44</b>
22020101	Local Travel and Transport: Training	262,216,803.52	241,921,967.60	82,909,500.00	158,838,594.08	65.7%	83,083,373.52
22020102	Local Travel and Transport: Others	1,962,237,623.39	2,011,425,970.12	772,933,000.00	1,753,612,035.12	87.2%	257,813,935.00
22020103	International Travel and Transport: Training	41,697,267.00	41,697,267.00	-	804,155.57	1.9%	40,893,111.43
22020104	International Travel and Transport: Others	663,608.50	663,608.50	350,000.00	350,000.00	52.7%	313,608.50
22020105	Local Government Oversight Activities	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
22020106	Constituency Tour Visitation	452,073,444.00	452,073,444.00	-	94,000,000.00	20.8%	358,073,444.00
22020107	Oversea Travel and Transport	2,750,200,000.00	1,300,200,000.00	30,000,000.00	130,000,000.00	10.0%	1,170,200,000.00
22020108	Vehicle Hire	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>936,913,732.94</b>	<b>559,265,262.24</b>	<b>90,932,686.89</b>	<b>189,912,745.75</b>	<b>34.0%</b>	<b>369,352,516.48</b>
22020201	Electricity Charges	644,960,558.08	197,032,905.45	18,627,500.00	72,897,399.53	37.0%	124,135,505.93
22020202	Telephone Charges	107,753,635.39	107,987,935.31	7,232,076.89	23,067,041.09	21.4%	84,920,894.22
22020203	Internet Access Charges	81,287,612.51	152,364,012.51	8,450,000.00	26,361,000.22	17.3%	126,003,012.29
22020205	Water Rates	23,917,745.76	23,917,745.76	45,020,000.00	46,253,420.71	193.4%	- 22,335,674.95
22020206	Sewage Charges	11,586,102.55	13,157,494.55	3,921,200.00	5,750,009.53	43.7%	7,407,485.02
22020211	Other Utility	28,326,472.33	26,286,472.33	1,150,000.00	4,671,473.15	17.8%	21,614,999.18
22020212	Mails, Courier, Diplomatic Mail	32,654,106.32	32,091,196.32	6,531,910.00	10,912,401.53	34.0%	21,178,794.79
22020213	Data Base Licence (Pay Direct)	6,427,500.00	6,427,500.00	-	-	0.0%	6,427,500.00
<b>220203</b>	<b>MATERIALS AND SUPPLIES - GENERAL</b>	<b>1,680,903,926.05</b>	<b>1,500,846,269.93</b>	<b>138,766,180.50</b>	<b>349,210,408.62</b>	<b>23.3%</b>	<b>1,151,635,861.31</b>
22020301	Office Stationeries and Consumables	110,160,669.96	119,555,459.96	30,282,062.50	70,860,333.47	59.3%	48,695,126.49
22020302	Books	21,653,529.82	23,167,029.82	282,300.00	5,008,978.75	21.6%	18,158,051.07
22020303	Newspapers	240,000.00	240,000.00	-	39,150.00	16.3%	200,850.00
22020304	Magazines and Periodicals	41,782,899.48	41,612,699.48	5,862,410.00	11,682,721.50	28.1%	29,929,977.98
22020305	Printing Of Non Security Documents	98,870,300.54	100,704,750.54	1,618,500.00	13,449,027.57	13.4%	87,255,722.98
22020306	Printing Of Security Documents	379,756,556.04	183,319,996.04	12,574,690.00	92,201,125.01	50.3%	91,118,871.03
22020307	Drugs/Laboratory/Medical Supplies	26,095,438.08	26,095,438.08	620,500.00	620,500.00	2.4%	25,474,938.08
22020308	Field and Camping Materials Supplies	38,498,363.20	41,302,173.20	494,000.00	3,455,079.50	8.4%	37,847,093.70
22020309	Uniforms and Other Clothing	56,229,911.00	52,306,230.00	1,230,000.00	6,385,250.00	12.2%	45,920,980.00
22020310	Teaching Aids / Instruction Materials	96,171,503.12	104,306,853.12	4,586,158.00	6,332,959.93	6.1%	97,973,893.19
22020311	Food Stuff / Catering Materials Supplies	34,280,819.00	40,425,981.00	12,400,000.00	12,400,000.00	30.7%	28,025,981.00
22020314	Other Material and Supplies	76,971,842.36	78,006,013.52	496,250.00	4,817,395.41	6.2%	73,188,618.11
22020315	Office Material and Supplies	388,155,436.81	376,528,894.76	43,725,500.00	53,898,423.22	14.3%	322,630,471.54
22020316	Computer Materials And Supplies	252,970,783.74	254,208,877.51	20,045,810.00	50,072,163.49	19.7%	204,136,714.02
22020317	Other Social Function	406,919.92	406,919.92	1,500,000.00	1,500,000.00	368.6%	- 1,093,080.08
22020318	Printing Of Schools Record And Materials	4,080.00	4,080.00	3,048,000.00	3,048,887.40	74727.6%	- 3,044,807.40
22020319	Reagent And Dressing	58,654,872.98	58,654,872.98	-	13,438,413.37	22.9%	45,216,459.60
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,383,720,907.97</b>	<b>2,301,259,257.86</b>	<b>248,468,446.75</b>	<b>515,343,388.84</b>	<b>22.4%</b>	<b>1,785,915,869.02</b>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	511,302,310.96	573,580,444.96	43,205,050.00	117,152,459.85	20.4%	456,427,985.11
22020402	Maintenance Of Office Furniture	94,344,580.81	104,009,511.32	6,413,950.00	15,249,202.29	14.7%	88,760,309.02
22020403	Maintenance Of Office Building / Residential Qtrs	45,475,133.72	46,474,833.60	6,549,000.00	11,256,990.00	24.2%	35,217,843.60
22020404	Maintenance Of Office / It Equipments	68,319,792.65	72,529,192.65	2,457,400.00	9,192,163.45	12.7%	63,337,029.20
22020405	Maintenance Of Plants/Generators	724,925,654.17	492,085,261.42	49,622,656.75	159,119,624.51	32.3%	332,965,636.91
22020406	Other Maintenance Services	58,915,520.00	254,630,920.00	15,396,300.00	27,269,303.00	10.7%	227,361,617.00
22020411	Maintenance Of Communication Equipment	1,002,891.00	1,002,891.00	-	-	0.0%	1,002,891.00
22020414	Maintenance Of Computer And It Equipments	116,636,353.86	116,891,788.94	29,345,000.00	31,827,908.38	27.2%	85,063,880.56
22020415	Maintenance Of Office Equipments	128,301,199.31	140,606,842.60	42,846,230.00	51,456,536.33	36.6%	89,150,306.27
22020417	Maintenance Of Office Building	264,845,452.91	134,107,352.83	52,632,860.00	72,849,067.57	54.3%	61,258,285.26
22020418	Maintenance Of Residential Building	7,640,200.00	973,400.00	-	211,714.50	21.8%	7,618,500.00
22020420	Maintenance -Others Infrastructure (diesel)	362,011,818.58	364,366,818.54	-	19,758,418.96	5.4%	344,608,399.58

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,671,360,901.24</b>	<b>1,601,547,755.24</b>	<b>69,715,600.00</b>	<b>234,806,810.72</b>	<b>14.7%</b>	<b>1,366,740,944.52</b>
22020501	Local Training	1,267,640,014.96	702,955,218.96	9,395,500.00	135,613,797.01	19.3%	567,341,421.95
22020502	International Training	1,056,300,000.00	556,300,000.00	35,300,000.00	35,300,000.00	6.3%	521,000,000.00
22020503	Research And Capacity Building	153,000,050.00	153,000,050.00	-	-	0.0%	153,000,050.00
22020504	Research/Publication	21,620,000.00	10,825,000.00	21,990,100.00	48,328,412.50	446.5%	- 37,503,412.50
22020505	Workshops, Conference And Seminar	135,941,779.60	141,608,429.60	3,030,000.00	6,881,801.42	4.9%	134,726,628.18
22020506	Special Workshops And Seminar	18,879,056.52	18,879,056.52	-	8,186,899.79	43.4%	10,692,156.73
22020507	HR Training and Development	15,480,000.16	15,480,000.16	-	495,900.00	3.2%	14,984,100.16
22020508	Civil Service Week Celebration	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,947,733,293.56</b>	<b>3,931,935,053.64</b>	<b>957,868,500.00</b>	<b>1,893,329,120.32</b>	<b>48.2%</b>	<b>2,038,605,933.32</b>
22020601	Security Services	212,129,437.40	223,988,467.40	66,750,000.00	133,216,840.91	59.5%	90,771,626.50
22020602	Office Rent	412,900,000.00	312,900,000.00	21,500,000.00	147,848,250.00	47.3%	165,051,750.00
22020603	Residential Rent	37,500,000.00	15,000,000.00	-	3,262,500.00	21.8%	11,737,500.00
22020604	Security Vote (Including Operations)	3,148,000,000.00	1,333,000,000.00	756,349,000.00	1,171,349,000.00	87.9%	161,651,000.00
22020605	Cleaning and Fumigation Services	23,297,478.96	16,297,478.96	296,000.00	3,952,000.00	24.2%	12,345,478.96
22020609	Board Expenses	1,423,400.00	76,423,400.00	-	-	0.0%	76,423,400.00
22020610	State Committee On Export Promotion (Scep) Activities	300,000.00	300,000.00	-	-	0.0%	300,000.00
22020612	Community Service Activities	-	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Council Of Chief Expenses	56,355,000.00	62,355,000.00	610,000.00	17,781,212.50	28.5%	44,573,787.50
22020616	Revenue Generation Improvement Activities	822,220,000.00	332,220,000.00	55,000,000.00	168,582,850.00	50.7%	163,637,150.00
22020618	Retainership With Media House And License	600,000.00	600,000.00	-	130,500.00	21.8%	469,500.00
22020625	Examination Expenses	42,046,640.80	81,308,640.80	7,523,930.00	45,787,374.37	56.3%	35,521,266.43
22020626	Expenses On Accreditation Of College Programmes	82,695,729.40	82,695,729.40	-	16,898,821.14	20.4%	65,796,908.26
22020627	Expenses On Visiting Lecturers	2,634,310.00	15,660,000.00	1,400,770.00	6,559,890.43	41.9%	9,100,109.58
22020629	Hiv/Aids Activities	392,240.00	392,240.00	-	-	0.0%	392,240.00
22020630	Hostel Expenses	15,916,400.00	24,875,000.00	1,016,440.00	13,126,140.75	52.8%	11,748,859.25
22020632	Expenses Incured during Donor Agency Activities	516,000.00	516,000.00	-	-	0.0%	516,000.00
22020633	Marketing Expenses	573,810.00	573,810.00	-	-	0.0%	573,810.00
22020635	Other Service	127,197,308.44	94,337,308.52	4,100,000.00	9,543,139.59	10.1%	84,794,168.93
22020636	Project Monitoring And Evaluation Committee	80,000.00	80,000.00	-	-	0.0%	80,000.00
22020640	Expenses on Recovery Of State Assets	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22020642	State Chief Judge expenses	31,500,000.00	31,500,000.00	11,500,000.00	11,500,000.00	36.5%	20,000,000.00
22020643	Expenses on Diaspora Activities	3,833,350.00	3,833,350.00	-	-	0.0%	3,833,350.00
22020644	Expenses for Obudu Ranch Cable Car	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22020645	Student Affairs Expenses	22,043,678.56	25,808,678.56	-	923,000.09	3.6%	24,885,678.47
22020650	Mediation Committee At Intral Communal Clashes	6,270,405.96	6,270,405.96	-	-	0.0%	6,270,405.96
22020651	Committee On Implementation On Government White Paper	2,136,944.04	2,136,944.04	-	-	0.0%	2,136,944.04
22020652	Support to Student Union Government	3,508,560.00	18,000,000.00	8,640,160.00	10,106,021.80	56.1%	7,893,978.20
22020653	Students' Industrial Work Experience Scheme (SIWES) Expences	-	8,900,000.00	4,232,200.00	6,382,600.00	71.7%	2,517,400.00
22020654	Commission Of Inquires	5,000,000.00	5,000,000.00	2,250,000.00	2,250,000.00	45.0%	2,750,000.00
22020655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	3,000,000.00	1,250,000.00	2,500,000.00	83.3%	500,000.00
22020656	Economic Management Team Meetings	2,000,000.00	2,000,000.00	400,000.00	800,000.00	40.0%	1,200,000.00
22020659	Volunteer Office Operartion	6,000,000.00	6,000,000.00	3,600,000.00	7,200,000.00	120.0%	- 1,200,000.00
22020660	Upkeep Of Military Institution	5,000,000.00	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
22020661	Expenses for Admission Into Nigeria Airforce Military School Jos	1,500,000.00	1,500,000.00	1,500,000.00	3,000,000.00	200.0%	- 1,500,000.00
22020662	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22020663	Expenses for Admission Into Nigeria Military School Zaria	2,000,000.00	2,000,000.00	250,000.00	250,000.00	12.5%	1,750,000.00
22020664	Installed Ict Infrastructure Service	5,000,000.00	5,000,000.00	1,600,000.00	3,200,000.00	64.0%	1,800,000.00
22020665	General Administration Of Office Expenses	18,000,000.00	18,000,000.00	1,100,000.00	2,300,000.00	12.8%	15,700,000.00
22020666	Expenses on State Exco Cafeteria Items	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020667	Court Appearance Expenses for House of Assembly	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020671	Committes Allowance	230,336,000.00	220,736,000.00	3,500,000.00	3,500,000.00	1.6%	217,236,000.00
22020672	Robe For Members	50,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
22020674	Manpower Committee	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020675	Matriculation/Convocation	10,100,000.00	60,000,000.00	2,500,000.00	19,623,601.25	32.7%	40,376,398.75
22020679	Expenses on Research, Monitoring and Evaluation	2,401,600.00	2,401,600.00	-	467,190.00	19.5%	1,934,410.00
22020680	Social Responsibility Expenses	510,000,000.00	710,000,000.00	-	80,000,000.00	11.3%	630,000,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	3,325,000.00	3,325,000.00	-	288,187.50	8.7%	3,036,812.50
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>814,910,195.67</b>	<b>629,860,133.68</b>	<b>4,095,850.00</b>	<b>178,051,177.71</b>	<b>28.3%</b>	<b>451,808,955.97</b>
22020701	Financial Consulting	529,886,500.00	249,286,500.00	196,850.00	147,591,495.00	59.2%	101,695,005.00
22020702	Information Technology Consulting	14,971,842.00	109,971,842.00	199,000.00	769,672.59	0.7%	109,202,169.42
22020703	Legal Services	12,313,157.99	17,021,110.00	150,000.00	7,354,004.30	43.2%	9,667,105.70
22020704	Engineering Services	7,229,164.00	39,229,164.00	-	2,558,908.17	6.5%	36,670,255.83
22020705	Architectural Services	11,441,808.00	11,441,808.00	-	335,343.24	2.9%	11,106,464.76
22020706	Surveying Services	13,075,095.96	13,075,095.96	-	1,081,301.48	8.3%	11,993,794.48
22020708	Medical Consulting	30,024,131.72	30,335,917.72	3,550,000.00	9,767,446.15	32.2%	20,568,471.57
22020715	Other Professional Services	195,968,496.00	159,498,696.00	-	8,593,006.79	5.4%	150,905,689.22
<b>220208</b>	<b>FUEL AND LUBRICANTS - GENERAL</b>	<b>158,558,000.00</b>	<b>69,655,300.00</b>	<b>-</b>	<b>6,827,847.50</b>	<b>9.8%</b>	<b>62,827,452.50</b>
22020801	Motor Vehicle Fuel Cost	11,803,800.00	15,303,800.00	-	2,337,076.50	15.3%	12,966,723.50
22020802	Other Transport Equipment Fuel Cost	6,000,000.00	6,000,000.00	-	1,305,000.00	21.8%	4,695,000.00
22020803	Plant / Generator Fuel Cost	140,254,200.00	47,851,500.00	-	3,040,571.00	6.4%	44,810,929.00
22020806	Cooking Gas/Fuel Cost	500,000.00	500,000.00	-	145,200.00	29.0%	354,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>62,482,641.96</b>	<b>49,322,641.96</b>	<b>3,825,000.00</b>	<b>8,322,536.16</b>	<b>16.9%</b>	<b>41,000,105.80</b>
22020901	Bank Charges (Other Than Interest)	58,823,598.12	45,663,598.12	3,795,000.00	7,842,006.66	17.2%	37,821,591.46
22020902	Insurance Premium	3,200,000.00	3,200,000.00	-	435,000.00	13.6%	2,765,000.00
22020904	Other Crf Bank Charges	459,043.84	459,043.84	30,000.00	45,529.50	9.9%	413,514.34
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,167,536,997.33</b>	<b>9,762,564,555.31</b>	<b>3,119,152,064.81</b>	<b>5,721,869,436.45</b>	<b>58.6%</b>	<b>4,040,695,118.86</b>
22021001	Refreshment and Meals	1,600,000.00	1,600,000.00	-	174,000.00	10.9%	1,426,000.00
22021002	Honorarium and Sitting Allowance	15,126,185.44	32,300,000.00	9,122,070.00	19,802,164.25	61.3%	12,497,835.75
22021003	Publicity and Advertisements	25,972,301.00	25,972,301.00	-	152,250.00	0.6%	25,820,051.00
22021004	Medical Expenses-Local	609,200.04	609,200.04	62,500.00	125,000.00	20.5%	484,200.04
22021006	Postages and Courier Services	549,563.00	549,563.00	50,000.00	152,129.95	27.7%	397,433.05
22021007	Welfare Packages	308,600,000.00	98,600,000.00	218,810,000.00	218,940,500.00	222.0%	- 120,340,500.00
22021008	Subscription To Professional Bodies	70,591,400.00	78,189,800.00	-	8,835,207.50	11.3%	69,354,592.50
22021014	Annual Budget Expenses and Administration	9,200,000.00	9,200,000.00	-	913,500.00	9.9%	8,286,500.00
22021037	Margin For Increase In Costs	5,586,131,051.50	4,500,000,000.00	500,629,094.81	500,629,094.81	11.1%	3,999,370,905.19
22021041	Contingency	2,722,200,000.00	3,122,200,000.00	1,637,679,100.00	3,064,838,325.00	98.2%	57,361,675.00
22021047	Servicom	12,138,378.55	12,848,725.32	530,000.00	992,788.31	7.7%	11,855,937.01
22021048	Burial Expenses/ Cross Aids	33,961,716.00	36,332,596.00	50,000.00	10,418,461.68	28.7%	25,914,134.32
22021052	Financial Assistance	521,639,934.08	1,027,659,934.08	530,151,100.00	1,340,617,537.00	130.5%	- 312,957,602.92
22021053	Hospitality	65,648,000.00	65,648,000.00	-	-	0.0%	65,648,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	2,500,000.00	1,500,000.00	1,500,000.00	60.0%	1,000,000.00
22021055	Gifts, Sourvenir, etc.	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
22021057	Entertainment at Meetings	280,416,048.71	320,979,723.35	31,398,900.00	60,536,596.65	18.9%	260,443,126.70
22021058	Baseline Survey	100,300,000.00	100,300,000.00	-	-	0.0%	100,300,000.00
22021059	Media Advert	2,181,600.00	2,181,600.00	-	474,498.00	21.8%	1,707,102.00
22021060	Sensitization Awareness	25,900,000.00	25,900,000.00	2,500,000.00	2,500,000.00	9.7%	23,400,000.00
22021063	Joint State Public Service Negotiation Council Expenses	2,213,600.00	2,213,600.00	-	-	0.0%	2,213,600.00
22021064	Press And Public Relation/ Advertisement	365,258,019.01	371,979,512.52	186,669,300.00	490,267,383.30	131.8%	- 118,287,870.78

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>480,000.00</b>	<b>480,000.00</b>	-	-	<b>0.0%</b>	<b>480,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>480,000.00</b>	<b>480,000.00</b>	-	-	<b>0.0%</b>	<b>480,000.00</b>
22030102	Bicycle Advances	120,000.00	120,000.00	-	-	0.0%	120,000.00
22030103	Refurbishing Advances	360,000.00	360,000.00	-	-	0.0%	360,000.00
<b>2204</b>	<b>GRANT AND CONTRIBUTIONS GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>20,500.00</b>	<b>586,000.00</b>	<b>2.8%</b>	<b>20,414,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>20,500.00</b>	<b>586,000.00</b>	<b>2.8%</b>	<b>20,414,000.00</b>
22040107	Grant To Private Companies - Current	100,000.00	100,000.00	20,500.00	42,250.00	42.3%	57,750.00
22040108	Grant To Private Companies - Capital	2,500,000.00	2,500,000.00	-	543,750.00	21.8%	1,956,250.00
22040109	Grants To Communities/Ngos	400,000.00	400,000.00	-	-	0.0%	400,000.00
22040110	Contribution to Chieftancy Affairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22040111	Contribution to CROSIEC	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>883,340.68</b>	<b>1,800,000.00</b>	-	-	<b>0.0%</b>	<b>1,800,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>883,340.68</b>	<b>1,800,000.00</b>	-	-	<b>0.0%</b>	<b>1,800,000.00</b>
22050105	Education Subsidy to Public Schools	883,340.68	1,800,000.00	-	-	0.0%	1,800,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>39,943,553,398.00</b>	<b>32,155,220,198.00</b>	<b>3,676,580,554.48</b>	<b>13,828,380,590.22</b>	<b>43.0%</b>	<b>18,326,839,607.79</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>367,658,055.45</b>	<b>957,829,681.02</b>	<b>35.5%</b>	<b>1,742,170,318.98</b>
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	2,700,000,000.00	2,700,000,000.00	367,658,055.45	957,829,681.02	35.5%	1,742,170,318.98
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,400,000,000.00</b>	<b>2,400,000,000.00</b>	<b>567,658,055.45</b>	<b>1,785,922,932.17</b>	<b>74.4%</b>	<b>614,077,067.83</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,400,000,000.00	2,400,000,000.00	567,658,055.45	1,785,922,932.17	74.4%	614,077,067.83
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>9,600,000,000.00</b>	<b>7,811,666,800.00</b>	<b>902,974,166.34</b>	<b>3,668,503,919.79</b>	<b>47.0%</b>	<b>4,143,162,880.22</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	9,600,000,000.00	7,811,666,800.00	902,974,166.34	3,668,503,919.79	47.0%	4,143,162,880.22
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>24,243,553,398.00</b>	<b>19,243,553,398.00</b>	<b>1,838,290,277.24</b>	<b>7,416,124,057.24</b>	<b>38.5%</b>	<b>11,827,429,340.76</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	24,243,553,398.00	19,243,553,398.00	1,838,290,277.24	7,416,124,057.24	38.5%	11,827,429,340.76
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,741,900,000.00</b>	<b>1,697,380,000.00</b>	<b>131,345,500.00</b>	<b>428,490,950.00</b>	<b>25.2%</b>	<b>1,268,889,050.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,741,900,000.00</b>	<b>1,697,380,000.00</b>	<b>131,345,500.00</b>	<b>428,490,950.00</b>	<b>25.2%</b>	<b>1,268,889,050.00</b>
22070107	Payment Of Judgement Debt	1,000,000,000.00	500,000,000.00	127,245,500.00	419,745,500.00	83.9%	80,254,500.00
22070108	Subvention To Urban Development Agencies (Others)	713,900,000.00	995,900,000.00	1,600,000.00	2,013,250.00	0.2%	993,886,750.00
22070109	Subvention to MDAs	28,000,000.00	126,480,000.00	-	4,232,200.00	3.3%	122,247,800.00
22070110	Subvention to Clubs	-	75,000,000.00	2,500,000.00	2,500,000.00	3.3%	72,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>199,337,130,068.30</b>	<b>134,036,191,415.87</b>	<b>7,117,437,540.29</b>	<b>18,955,674,771.93</b>	<b>14.1%</b>	<b>115,080,516,643.94</b>
<b>2301</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,507,471,887.87</b>	<b>17,222,686,306.72</b>	<b>2,178,100,000.00</b>	<b>2,747,130,383.51</b>	<b>16.0%</b>	<b>14,475,555,923.21</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,507,471,887.87</b>	<b>17,222,686,306.72</b>	<b>2,178,100,000.00</b>	<b>2,747,130,383.51</b>	<b>16.0%</b>	<b>14,475,555,923.21</b>
23010101	Purchase /Acquisition Of Land	242,800,000.00	220,800,000.00	-	-	0.0%	220,800,000.00
23010102	Purchase Of Office Buildings	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010103	Purchase Of Residential Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010104	Purchase Of Motor Cycles	89,500,000.00	89,500,000.00	-	-	0.0%	89,500,000.00
23010105	Purchasing Of Motor Vehicles	5,718,939,628.75	7,017,339,628.75	-	1,789,832,850.00	25.5%	5,227,506,778.75
23010106	Purchase Of Vans	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23010107	Purchase Of Trucks	2,857,500,999.00	1,041,000,000.00	-	1,263,000.00	0.1%	1,039,737,000.00
23010108	Purchase Of Buses	350,000,000.00	-	-	-	-	-
23010109	Purchase Of Sea Boats	532,765,448.00	300,000,000.00	-	-	0.0%	300,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,154,519,308.83	1,047,085,888.97	800,000.00	503,925,500.00	48.1%	543,160,388.97
23010113	Purchase Of Computers	94,228,900.00	97,228,900.00	2,410,000.00	8,868,300.00	9.1%	88,360,600.00
23010114	Purchase Of Computer Printers	40,150,000.00	40,150,000.00	-	584,483.51	1.5%	39,565,516.49
23010115	Purchase Of Photocopying Machines	59,700,000.00	61,200,000.00	-	-	0.0%	61,200,000.00
23010117	Purchase Of Shredding Machines	10,800,000.00	10,800,000.00	-	-	0.0%	10,800,000.00
23010118	Purchase Of Scanners	789,250.00	789,250.00	-	-	0.0%	789,250.00
23010119	Purchase Of Power Generating Sets	538,546,341.00	312,546,341.00	93,600,000.00	137,600,000.00	44.0%	174,946,341.00
23010121	Purchase Of Residential Furniture	7,000,000.00	307,000,000.00	-	460,000.00	0.1%	306,540,000.00
23010122	Purchase Of Health/Medical Equipment	940,226,000.00	490,226,000.00	-	120,750,000.00	24.6%	369,476,000.00
23010123	Purchase Of Fire Fighting Equipment	115,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	275,100,000.00	275,100,000.00	-	3,000,000.00	1.1%	272,100,000.00
23010125	Purchase Of Library Books And Equipment	113,395,438.00	124,895,438.00	-	3,890,000.00	3.1%	121,005,438.00
23010126	Purchase Of Sporting/Gaming Equipment	109,000,000.00	109,000,000.00	-	18,200,000.00	16.7%	90,800,000.00
23010127	Purchase Of Agricultural Equipment	1,151,430,000.00	151,430,000.00	-	-	0.0%	151,430,000.00
23010128	Purchase Of Security Equipment	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
23010129	Purchase Of Industrial Equipment	1,594,332,800.00	533,632,800.00	83,000,000.00	83,000,000.00	15.6%	450,632,800.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
23010130	Purchase Of Recreational Facilities	59,285,714.29	25,000,000.00	-	-	0.0%	25,000,000.00
23010132	Purchase Of Defense Equipment	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23010133	Purchase Of Surveying Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010136	Purchase of Fuel/Diesel/Gas	198,000,000.00	110,000,000.00	38,000,000.00	38,000,000.00	34.5%	72,000,000.00
23010137	Purchase Of Ship Spare/ Maintenance	200,000,000.00	-	-	-	-	-
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
23010139	Purchase Of Office Equipment	416,463,000.00	416,463,000.00	-	989,000.00	0.2%	415,474,000.00
23010140	Purchase Of Communication Equipment	130,400,000.00	110,400,000.00	-	-	0.0%	110,400,000.00
23010141	Purchase Of Waste Disposal Items	234,465,000.00	234,465,000.00	-	-	0.0%	234,465,000.00
23010142	Purchase Of Laboratory Equipment	273,544,060.00	273,544,060.00	-	26,767,250.00	9.8%	246,776,810.00
23010143	Purchase of Solar Equipment	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
23010144	Purchase of ICT Equipment	81,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00
23010145	Purchase of Agricultural Produce	60,000,000.00	60,000,000.00	-	10,000,000.00	16.7%	50,000,000.00
23010146	Purchase of Aircraft/ Hanger	7,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23010147	Purchase of Water Facilities	303,340,000.00	123,340,000.00	-	-	0.0%	123,340,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>71,991,388,334.64</b>	<b>26,266,568,263.07</b>	<b>3,163,169,965.00</b>	<b>3,415,715,340.00</b>	<b>13.0%</b>	<b>22,850,852,923.07</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL</b>	<b>71,991,388,334.64</b>	<b>26,266,568,263.07</b>	<b>3,163,169,965.00</b>	<b>3,415,715,340.00</b>	<b>13.0%</b>	<b>22,850,852,923.07</b>
23020101	Construction/Provision Of Office Buildings	2,609,500,000.00	1,317,500,000.00	-	55,000,000.00	4.2%	1,262,500,000.00
23020102	Construction/Provision Of Residential Buildings	297,826,000.00	217,826,000.00	-	-	0.0%	217,826,000.00
23020103	Construction/Provision Of Electricity	3,516,676,662.20	2,656,076,662.20	1,622,596,000.00	1,672,596,000.00	63.0%	983,480,662.20
23020104	Construction/Provision Of Housing	463,700,000.00	248,700,000.00	-	-	0.0%	248,700,000.00
23020105	Construction/Provision Of Water Facilities	890,130,727.81	570,130,727.81	3,000,000.00	3,000,000.00	0.5%	567,130,727.81
23020106	Construction/Provision Of Hospitals/Health Centres	353,850,000.00	335,850,000.00	-	-	0.0%	335,850,000.00
23020107	Construction/Provision Of Public Schools	7,762,348,643.00	692,000,000.00	-	-	0.0%	692,000,000.00
23020108	Construction/Provision Of Police Stations/Barracks	373,612,500.00	73,612,500.00	-	-	0.0%	73,612,500.00
23020110	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	-	-	-	-	-
23020111	Construction/Provision Of Libraries	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23020112	Construction/Provision Of Sporting Facilities	154,000,000.00	154,000,000.00	-	-	0.0%	154,000,000.00
23020113	Construction/Provision Of Agricultural Services	1,483,285,714.29	716,142,857.14	60,500,000.00	91,500,000.00	12.8%	624,642,857.14
23020114	Construction/Provision Of Roads	29,053,447,908.34	12,183,447,908.34	994,160,714.00	1,061,260,714.00	8.7%	11,122,187,194.34
23020115	Construction/Provision Of Railways	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23020116	Construction/Provision Of Waterways	270,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	13,371,035,425.25	4,271,035,425.25	216,913,251.00	216,913,251.00	5.1%	4,054,122,174.25
23020118	Construction/Provision Of Infrastructure	10,008,018,521.92	1,620,718,521.92	170,000,000.00	213,700,000.00	13.2%	1,407,018,521.92
23020119	Construction/Provision Of Recreational Facilities	468,000,000.00	218,000,000.00	-	-	0.0%	218,000,000.00
23020121	Construction/Provision Of Defense Equipments	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
23020123	Construction Of Traffic/Street Lights	306,384,803.27	506,384,803.27	96,000,000.00	96,000,000.00	19.0%	410,384,803.27
23020124	Construction Of Markets/Parks	9,142,857.14	9,142,857.14	-	-	0.0%	9,142,857.14
23020125	Construction Of Power Generating Plants	181,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23020127	Construction Of Ict Infrastructure	124,928,571.43	150,500,000.00	-	5,745,375.00	3.8%	144,754,625.00
23020128	Construction of Bridges	200,000,000.00	-	-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,918,935,220.19</b>	<b>22,074,302,702.19</b>	<b>702,760,925.00</b>	<b>723,266,425.00</b>	<b>3.3%</b>	<b>21,351,036,277.19</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,918,935,220.19</b>	<b>22,074,302,702.19</b>	<b>702,760,925.00</b>	<b>723,266,425.00</b>	<b>3.3%</b>	<b>21,351,036,277.19</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	254,000,000.00	1,849,000,000.00	-	-	0.0%	1,849,000,000.00
23030102	Rehabilitation/Repairs - Electricity	653,073,698.20	484,091,726.20	219,513,875.00	219,513,875.00	45.3%	264,577,851.20
23030103	Rehabilitation/Repairs - Housing	722,970,000.00	497,070,000.00	-	3,309,000.00	0.7%	493,761,000.00
23030104	Rehabilitation/Repairs - Water Facilities	759,550,951.84	499,550,951.84	-	550,000.00	0.1%	499,000,951.84
23030105	Rehabilitation/Repairs - Hospital/Health Centres	147,056,882.00	142,056,882.00	-	1,000,000.00	0.7%	141,056,882.00
23030106	Rehabilitation/Repairs - Public Schools	7,050,600,000.00	7,250,600,000.00	-	-	0.0%	7,250,600,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	5,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	17,142,857.14	17,142,857.14	-	-	0.0%	17,142,857.14
23030109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
23030110	Rehabilitation/Repairs - Libraries	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	12,395,520.00	12,395,520.00	4,947,050.00	4,947,050.00	39.9%	7,448,470.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	211,428,571.43	111,428,571.43	-	-	0.0%	111,428,571.43

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
23030113	Rehabilitation/Repairs - Roads	1,729,000,000.00	1,409,000,000.00	37,000,000.00	37,000,000.00	2.6%	1,372,000,000.00
23030115	Rehabilitation/Repairs - Waterways	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	1,660,265,467.00	460,265,467.00	206,000,000.00	206,000,000.00	44.8%	254,265,467.00
23030117	Rehabilitation/Repairs - Recreational Facilities	78,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	776,731,120.00	289,231,120.00	155,000,000.00	155,000,000.00	53.6%	134,231,120.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,388,765,167.57	7,399,765,167.57	1,300,000.00	16,300,000.00	0.2%	7,383,465,167.57
23030121	Rehabilitation/Repairs Of Biundaries	122,280,483.00	122,280,483.00	-	-	0.0%	122,280,483.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	576,500,546.00	413,250,000.00	-	-	0.0%	413,250,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	501,142,848.00	501,142,848.00	79,000,000.00	79,000,000.00	15.8%	422,142,848.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	107,721,108.00	202,721,108.00	-	646,500.00	0.3%	202,074,608.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	112,810,000.00	112,810,000.00	-	-	0.0%	112,810,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,517,459,714.00</b>	<b>3,282,459,714.00</b>	<b>595,900,000.00</b>	<b>879,950,000.00</b>	<b>26.8%</b>	<b>2,402,509,714.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,517,459,714.00</b>	<b>3,282,459,714.00</b>	<b>595,900,000.00</b>	<b>879,950,000.00</b>	<b>26.8%</b>	<b>2,402,509,714.00</b>
23040101	Tree Planting	437,800,000.00	313,800,000.00	-	-	0.0%	313,800,000.00
23040102	Erosion And Flood Control	1,148,233,000.00	1,193,233,000.00	-	151,240,000.00	12.7%	1,041,993,000.00
23040103	Wildlife Conservation	20,000,000.00	-	-	-	-	-
23040104	Industrial Pollution Prevention And Control	686,069,514.00	646,069,514.00	20,000,000.00	47,500,000.00	7.4%	598,569,514.00
23040105	Water Pollution Prevention And Control	163,957,200.00	177,957,200.00	-	40,000,000.00	22.5%	137,957,200.00
23040106	Forest Conservation	230,000,000.00	220,000,000.00	-	65,310,000.00	29.7%	154,690,000.00
23040107	Evacuation	831,400,000.00	731,400,000.00	575,900,000.00	575,900,000.00	78.7%	155,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>79,401,874,911.60</b>	<b>65,190,174,429.89</b>	<b>2,437,796,650.29</b>	<b>11,189,612,623.42</b>	<b>17.2%</b>	<b>54,000,561,806.47</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>79,401,874,911.60</b>	<b>65,190,174,429.89</b>	<b>2,437,796,650.29</b>	<b>11,189,612,623.42</b>	<b>17.2%</b>	<b>54,000,561,806.47</b>
23050101	Research And Development	7,771,034,951.14	5,873,197,951.14	78,500,000.00	236,472,791.26	4.0%	5,636,725,159.88
23050102	Computer Software Acquisition	360,662,299.85	271,893,107.85	1,800,000.00	1,800,000.00	0.7%	270,093,107.85
23050103	Monitoring And Evaluation	9,533,849,177.53	6,106,349,177.53	25,500,000.00	521,507,023.56	8.5%	5,584,842,153.97
23050104	Anniversaries/Celebrations	4,240,620,500.00	3,560,120,500.00	15,378,000.00	97,378,000.00	2.7%	3,462,742,500.00
23050105	Consultancy service for Capital Expenditure	21,690,327,264.59	28,460,947,260.59	911,481,150.29	3,346,093,357.83	11.8%	25,114,853,902.76
23050119	Integrated Community Projects (CSDP)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23050120	Youth Empowerment Program (YESSO)	395,000,000.00	395,000,000.00	3,000,000.00	3,000,000.00	0.8%	392,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	383,007,000.00	383,007,000.00	-	-	0.0%	383,007,000.00
23050122	Funding for Water Distribution Programmes	1,000,000,000.00	840,000,000.00	-	-	0.0%	840,000,000.00
23050128	Health Sensitization and Awareness project	631,100,000.00	631,100,000.00	-	-	0.0%	631,100,000.00
23050129	Youth Social Responsibility Funding	3,348,800,000.00	2,348,800,000.00	-	-	0.0%	2,348,800,000.00
23050130	Publicity and Advertisements for Capital programmes	757,028,870.00	743,028,870.00	18,900,000.00	21,900,000.00	2.9%	721,128,870.00
23050131	Economic Empowerment	9,750,142,857.14	4,870,142,857.14	870,937,500.00	875,937,500.00	18.0%	3,994,205,357.14
23050134	Emergency Management and control	381,000,000.00	330,000,000.00	-	10,000,000.00	3.0%	320,000,000.00
23050136	Disaster Management	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050138	Production Of Tourist Handbook / Guides	112,500,000.00	112,500,000.00	-	-	0.0%	112,500,000.00
23050140	Agricultural Extension and Farming Projects	1,619,509,500.00	1,249,509,500.00	88,000,000.00	419,000,000.00	33.5%	830,509,500.00
23050142	Advocacy, Monitoring & Sensitization Programme	2,745,943,560.91	1,249,229,275.20	18,500,000.00	29,000,000.00	2.3%	1,220,229,275.20
23050144	Consultancy on Road, Airport and Other Projects	325,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23050148	Design Of Commercial, Industrial And Residential Layouts	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23050150	Urban Renewal Programmes And Development Control	535,000,000.00	535,000,000.00	-	-	0.0%	535,000,000.00
23050152	Production & Compilation Of Policy documents	63,250,000.00	63,250,000.00	-	-	0.0%	63,250,000.00
23050154	Design / Hosting of Websites For MDAs	1,507,142.86	1,507,142.86	-	-	0.0%	1,507,142.86
23050158	Private Sector Development Program	278,200,000.00	278,200,000.00	-	95,445,950.77	34.3%	182,754,049.23
23050160	Msme / Industrial Policy And Strategy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23050162	Insurance of Government Asset	120,285,714.29	120,285,714.29	-	-	0.0%	120,285,714.29
23050166	Computerization Of Ministry's Activities	56,800,000.00	56,800,000.00	8,000,000.00	8,000,000.00	14.1%	48,800,000.00
23050168	Conferences/Seminars & Workshop Costs	968,720,571.43	493,720,571.43	16,800,000.00	19,300,000.00	3.9%	474,420,571.43
23050170	Intervention Fund For Special Project	11,780,585,501.86	5,044,585,501.86	381,000,000.00	5,504,778,000.00	109.1%	-
23050172	Contingency	334,000,000.00	834,000,000.00	-	-	0.0%	834,000,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Cross River State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>328,235,235,532.00</b>	<b>250,757,523,838.06</b>	<b>23,204,260,612.44</b>	<b>74,041,306,480.70</b>	<b>29.5%</b>	<b>176,716,217,357.35</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>125,952,156,755.44</b>	<b>118,427,015,536.94</b>	<b>11,470,161,832.42</b>	<b>38,830,710,820.96</b>	<b>32.8%</b>	<b>79,596,304,715.98</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>48,382,710,460.18</b>	<b>46,665,326,774.18</b>	<b>6,293,220,707.40</b>	<b>20,188,030,491.49</b>	<b>43.3%</b>	<b>26,477,296,282.69</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,977,390,717.46	40,950,691,719.46	5,913,515,131.65	18,453,846,480.43	45.1%	22,496,845,239.03
70112	FINANCIAL AND FISCAL AFFAIRS	9,405,319,742.72	5,714,635,054.72	379,705,575.75	1,734,184,011.06	30.3%	3,980,451,043.66
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>5,261,321,700.01</b>	<b>2,960,321,700.01</b>	<b>7,442,453.81</b>	<b>361,707,168.96</b>	<b>12.2%</b>	<b>2,598,614,531.05</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	5,261,321,700.01	2,960,321,700.01	7,442,453.81	361,707,168.96	12.2%	2,598,614,531.05
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>30,107,211,515.19</b>	<b>35,810,787,182.70</b>	<b>1,458,001,720.92</b>	<b>4,361,963,811.04</b>	<b>12.2%</b>	<b>31,448,823,371.65</b>
70131	GENERAL PERSONNEL SERVICES	850,244,774.39	788,168,497.39	19,391,475.82	184,973,180.31	23.5%	603,195,317.08
70132	OVERALL PLANNING AND STATISTICAL SERVICES	26,675,354,615.99	33,368,933,560.49	1,401,110,245.10	3,978,546,726.21	11.9%	29,390,386,834.29
70133	OTHER GENERAL SERVICES	2,581,612,124.81	1,653,685,124.81	37,500,000.00	198,443,904.52	12.0%	1,455,241,220.29
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,238,959,682.06</b>	<b>816,959,682.06</b>	<b>34,916,395.82</b>	<b>90,628,759.25</b>	<b>11.1%</b>	<b>726,330,922.81</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,238,959,682.06	816,959,682.06	34,916,395.82	90,628,759.25	11.1%	726,330,922.81
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>39,943,553,398.00</b>	<b>32,155,220,198.00</b>	<b>3,676,580,554.48</b>	<b>13,828,380,590.22</b>	<b>43.0%</b>	<b>18,326,839,607.79</b>
70171	PUBLIC DEBT TRANSACTIONS	39,943,553,398.00	32,155,220,198.00	3,676,580,554.48	13,828,380,590.22	43.0%	18,326,839,607.79
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,400,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,400,000.00	18,400,000.00	-	-	0.0%	18,400,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,179,927,056.97</b>	<b>5,245,427,056.97</b>	<b>282,425,396.89</b>	<b>1,641,321,047.30</b>	<b>31.3%</b>	<b>3,604,106,009.67</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>464,035,067.99</b>	<b>312,535,067.99</b>	<b>-</b>	<b>120,899,144.58</b>	<b>38.7%</b>	<b>191,635,923.41</b>
70321	FIRE PROTECTION SERVICES	464,035,067.99	312,535,067.99	-	120,899,144.58	38.7%	191,635,923.41
<b>7033</b>	<b>LAW COURTS</b>	<b>5,674,813,312.26</b>	<b>4,838,813,312.26</b>	<b>282,425,396.89</b>	<b>1,519,339,763.73</b>	<b>31.4%</b>	<b>3,319,473,548.53</b>
70331	LAW COURTS	5,674,813,312.26	4,838,813,312.26	282,425,396.89	1,519,339,763.73	31.4%	3,319,473,548.53
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>41,078,676.72</b>	<b>94,078,676.72</b>	<b>-</b>	<b>1,082,138.99</b>	<b>1.2%</b>	<b>92,996,537.73</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	41,078,676.72	94,078,676.72	-	1,082,138.99	1.2%	92,996,537.73
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>84,693,791,354.63</b>	<b>31,642,558,866.60</b>	<b>3,892,276,558.63</b>	<b>5,808,148,083.96</b>	<b>18.4%</b>	<b>25,834,410,782.64</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>7,239,714,000.67</b>	<b>2,028,785,429.24</b>	<b>820,558,054.24</b>	<b>1,132,936,463.02</b>	<b>55.8%</b>	<b>895,848,966.22</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,239,714,000.67	2,028,785,429.24	820,558,054.24	1,132,936,463.02	55.8%	895,848,966.22
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>6,634,678,742.93</b>	<b>3,142,178,742.93</b>	<b>198,000,000.00</b>	<b>620,532,959.38</b>	<b>19.7%</b>	<b>2,521,645,783.56</b>
70421	AGRICULTURE	5,604,341,278.53	2,234,341,278.53	198,000,000.00	460,309,133.41	20.6%	1,774,032,145.12
70422	FORESTRY	1,030,337,464.40	907,837,464.40	-	160,223,825.96	17.6%	747,613,638.44
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,380,632,456.54</b>	<b>4,235,799,938.54</b>	<b>2,074,709,875.00</b>	<b>2,150,181,354.78</b>	<b>50.8%</b>	<b>2,085,618,583.75</b>
70435	ELECTRICITY	6,380,632,456.54	4,235,799,938.54	2,074,709,875.00	2,150,181,354.78	50.8%	2,085,618,583.75
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>24,247,190,508.22</b>	<b>6,887,190,508.22</b>	<b>90,285,714.00</b>	<b>312,848,377.98</b>	<b>4.5%</b>	<b>6,574,342,130.23</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,520,126.50	43,520,126.50	-	18,931,255.03	43.5%	24,588,871.47
70443	CONSTRUCTION	24,203,670,381.72	6,843,670,381.72	90,285,714.00	293,917,122.96	4.3%	6,549,753,258.76
<b>7045</b>	<b>TRANSPORT</b>	<b>31,394,859,708.68</b>	<b>9,792,003,809.68</b>	<b>704,722,915.39</b>	<b>1,368,086,507.31</b>	<b>14.0%</b>	<b>8,423,917,302.36</b>
70451	ROAD TRANSPORT	700,740,086.96	494,385,186.96	67,809,664.39	212,784,149.82	43.0%	281,601,037.14
70452	WATER TRANSPORT	16,647,946.04	16,647,946.04	-	7,241,856.53	43.5%	9,406,089.51
70454	AIR TRANSPORT	30,677,471,675.68	9,280,970,676.68	636,913,251.00	1,148,060,500.97	12.4%	8,132,910,175.71
<b>7046</b>	<b>COMMUNICATION</b>	<b>126,047,796.67</b>	<b>276,632,297.07</b>	<b>-</b>	<b>54,830,791.55</b>	<b>19.8%</b>	<b>221,801,505.52</b>
70461	COMMUNICATION	126,047,796.67	276,632,297.07	-	54,830,791.55	19.8%	221,801,505.52
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>8,608,497,582.85</b>	<b>4,817,797,582.85</b>	<b>4,000,000.00</b>	<b>155,469,448.54</b>	<b>3.2%</b>	<b>4,662,328,134.31</b>
70473	TOURISM	7,092,968,848.73	3,912,268,848.73	4,000,000.00	149,801,949.20	3.8%	3,762,466,899.53
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,515,528,734.12	905,528,734.12	-	5,667,499.34	0.6%	899,861,234.78
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>62,170,558.07</b>	<b>62,170,558.07</b>	<b>-</b>	<b>13,262,181.39</b>	<b>21.3%</b>	<b>48,908,376.69</b>
70483	FUEL AND ENERGY	62,170,558.07	62,170,558.07	-	13,262,181.39	21.3%	48,908,376.69
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>-</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	400,000,000.00	-	-	0.0%	400,000,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,351,381,143.78</b>	<b>2,943,381,143.78</b>	<b>622,751,992.28</b>	<b>1,097,806,714.46</b>	<b>37.3%</b>	<b>1,845,574,429.31</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,740,019,012.22</b>	<b>1,812,019,012.22</b>	<b>595,900,000.00</b>	<b>602,105,056.71</b>	<b>33.2%</b>	<b>1,209,913,955.51</b>
70511	WASTE MANAGEMENT	1,740,019,012.22	1,812,019,012.22	595,900,000.00	602,105,056.71	33.2%	1,209,913,955.51
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,611,362,131.56</b>	<b>1,131,362,131.56</b>	<b>26,851,992.28</b>	<b>495,701,657.75</b>	<b>43.8%</b>	<b>635,660,473.80</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,611,362,131.56	1,131,362,131.56	26,851,992.28	495,701,657.75	43.8%	635,660,473.80
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>16,998,696,153.98</b>	<b>14,853,359,300.68</b>	<b>1,112,724,638.95</b>	<b>1,638,608,311.76</b>	<b>11.0%</b>	<b>13,214,750,988.92</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>3,566,126,959.32</b>	<b>3,035,226,959.32</b>	<b>88,956,895.47</b>	<b>365,149,391.21</b>	<b>12.0%</b>	<b>2,670,077,568.12</b>
70611	HOUSING DEVELOPMENT	3,566,126,959.32	3,035,226,959.32	88,956,895.47	365,149,391.21	12.0%	2,670,077,568.12
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>9,695,614,852.69</b>	<b>9,283,814,852.69</b>	<b>831,600,281.64</b>	<b>911,933,597.87</b>	<b>9.8%</b>	<b>8,371,881,254.82</b>
70621	COMMUNITY DEVELOPMENT	9,695,614,852.69	9,283,814,852.69	831,600,281.64	911,933,597.87	9.8%	8,371,881,254.82
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,736,954,341.96</b>	<b>2,534,317,488.66</b>	<b>192,167,461.84</b>	<b>361,525,322.68</b>	<b>14.3%</b>	<b>2,172,792,165.99</b>
70631	WATER SUPPLY	3,736,954,341.96	2,534,317,488.66	192,167,461.84	361,525,322.68	14.3%	2,172,792,165.99
<b>707</b>	<b>HEALTH</b>	<b>10,925,918,196.09</b>	<b>10,640,416,685.01</b>	<b>339,191,214.93</b>	<b>2,054,389,950.18</b>	<b>19.3%</b>	<b>8,586,026,734.83</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,955,593,073.48</b>	<b>2,955,593,073.48</b>	<b>338,291,214.93</b>	<b>1,331,760,917.01</b>	<b>45.1%</b>	<b>1,623,832,156.47</b>
70731	GENERAL HOSPITAL SERVICES	2,807,913,780.40	2,807,913,780.40	338,291,214.93	1,294,891,855.61	46.1%	1,513,021,924.79
70732	SPECIALIZED HOSPITAL SERVICES	147,679,293.08	147,679,293.08	-	36,869,061.40	25.0%	110,810,231.69
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>7,970,325,122.60</b>	<b>7,684,823,611.52</b>	<b>900,000.00</b>	<b>722,629,033.17</b>	<b>9.4%</b>	<b>6,962,194,578.35</b>
70741	PUBLIC HEALTH SERVICES	7,970,325,122.60	7,684,823,611.52	900,000.00	722,629,033.17	9.4%	6,962,194,578.35
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,362,268,963.77</b>	<b>2,118,268,963.77</b>	<b>41,990,735.37</b>	<b>353,268,245.60</b>	<b>16.7%</b>	<b>1,765,000,718.17</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,347,781,538.00</b>	<b>1,272,781,538.00</b>	<b>15,687,250.00</b>	<b>96,906,347.66</b>	<b>7.6%</b>	<b>1,175,875,190.33</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,347,781,538.00	1,272,781,538.00	15,687,250.00	96,906,347.66	7.6%	1,175,875,190.33
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>790,234,230.51</b>	<b>771,234,230.51</b>	<b>26,303,485.37</b>	<b>253,206,758.00</b>	<b>32.8%</b>	<b>518,027,472.51</b>
70831	BROADCASTING AND PUBLISHING SERVICES	790,234,230.51	771,234,230.51	26,303,485.37	253,206,758.00	32.8%	518,027,472.51
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>224,253,195.26</b>	<b>74,253,195.26</b>	<b>-</b>	<b>3,155,139.94</b>	<b>4.2%</b>	<b>71,098,055.32</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	224,253,195.26	74,253,195.26	-	3,155,139.94	4.2%	71,098,055.32
<b>709</b>	<b>EDUCATION</b>	<b>52,776,076,312.66</b>	<b>44,712,076,689.63</b>	<b>2,353,877,336.67</b>	<b>13,394,007,697.44</b>	<b>30.0%</b>	<b>31,318,068,992.19</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>9,324,849,208.40</b>	<b>9,324,849,208.40</b>	<b>-</b>	<b>24,350,597.98</b>	<b>0.3%</b>	<b>9,300,498,610.42</b>
70912	PRIMARY EDUCATION	9,324,849,208.40	9,324,849,208.40	-	24,350,597.98	0.3%	9,300,498,610.42
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>15,421,086,623.34</b>	<b>15,434,692,736.34</b>	<b>1,790,504,208.30</b>	<b>7,804,004,242.66</b>	<b>50.6%</b>	<b>7,630,688,493.68</b>
70922	UPPER-SECONDARY EDUCATION	15,421,086,623.34	15,434,692,736.34	1,790,504,208.30	7,804,004,242.66	50.6%	7,630,688,493.68
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,239,880,598.78</b>	<b>13,034,623,505.75</b>	<b>541,102,128.37</b>	<b>4,942,601,622.83</b>	<b>37.9%</b>	<b>8,092,021,882.91</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,461,512,587.29	4,311,512,587.29	265,545,549.69	1,537,282,803.52	35.7%	2,774,229,783.77
70942	SECOND STAGE OF TERTIARY EDUCATION	6,778,368,011.50	8,723,110,918.46	275,556,578.68	3,405,318,819.32	39.0%	5,317,792,099.15
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>117,077,855.06</b>	<b>317,077,855.06</b>	<b>-</b>	<b>50,928,866.95</b>	<b>16.1%</b>	<b>266,148,988.11</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.06	317,077,855.06	-	50,928,866.95	16.1%	266,148,988.11
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>23,047,795.68</b>	<b>23,047,795.68</b>	<b>-</b>	<b>10,025,791.12</b>	<b>43.5%</b>	<b>13,022,004.56</b>
70971	R & D EDUCATION	23,047,795.68	23,047,795.68	-	10,025,791.12	43.5%	13,022,004.56
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>16,650,134,231.40</b>	<b>6,577,785,588.40</b>	<b>22,271,000.00</b>	<b>562,096,575.89</b>	<b>8.5%</b>	<b>6,015,689,012.51</b>
70981	EDUCATION N.E.C	16,650,134,231.40	6,577,785,588.40	22,271,000.00	562,096,575.89	8.5%	6,015,689,012.51
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>24,995,019,594.68</b>	<b>20,175,019,594.68</b>	<b>3,088,860,906.30</b>	<b>9,223,045,609.05</b>	<b>45.7%</b>	<b>10,951,973,985.63</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,000,000,000.00</b>	<b>16,000,000,000.00</b>	<b>3,053,982,906.30</b>	<b>9,093,636,768.39</b>	<b>56.8%</b>	<b>6,906,363,231.61</b>
71021	OLD AGE	16,000,000,000.00	16,000,000,000.00	3,053,982,906.30	9,093,636,768.39	56.8%	6,906,363,231.61
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>190,442,952.27</b>	<b>190,442,952.27</b>	<b>4,878,000.00</b>	<b>34,115,270.31</b>	<b>17.9%</b>	<b>156,327,681.96</b>
71041	FAMILY AND CHILDREN	190,442,952.27	190,442,952.27	4,878,000.00	34,115,270.31	17.9%	156,327,681.96
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>5,355,030,212.30</b>	<b>535,030,212.30</b>	<b>30,000,000.00</b>	<b>48,021,961.83</b>	<b>9.0%</b>	<b>487,008,250.48</b>
71051	UNEMPLOYMENT	5,355,030,212.30	535,030,212.30	30,000,000.00	48,021,961.83	9.0%	487,008,250.48
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
71081	R & D SOCIAL PROTECTION	-	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,449,546,430.11</b>	<b>3,249,546,430.11</b>	<b>-</b>	<b>47,271,608.53</b>	<b>1.5%</b>	<b>3,202,274,821.58</b>
71091	SOCIAL PROTECTION N.E.C.	3,449,546,430.11	3,249,546,430.11	-	47,271,608.53	1.5%	3,202,274,821.58



**Table 11: Personnel Expenditure by Function**

Cross River State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>56,396,779,381.87</b>	<b>57,890,913,737.10</b>	<b>6,759,859,688.73</b>	<b>29,592,895,911.70</b>	<b>51.1%</b>	<b>28,298,017,825.39</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,144,778,480.95</b>	<b>8,145,068,484.95</b>	<b>994,615,095.60</b>	<b>3,958,925,570.44</b>	<b>48.6%</b>	<b>4,186,142,914.51</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>7,315,561,570.73</b>	<b>7,315,851,574.73</b>	<b>949,864,770.15</b>	<b>3,503,924,783.82</b>	<b>47.9%</b>	<b>3,811,926,790.91</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,769,626,941.00	5,769,626,941.00	824,674,044.40	2,706,252,494.14	46.9%	3,063,374,446.86
70112	FINANCIAL AND FISCAL AFFAIRS	1,545,934,629.73	1,546,224,633.73	125,190,725.75	797,672,289.68	51.6%	748,552,344.05
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>33,930,149.57</b>	<b>33,930,149.57</b>	<b>7,442,453.81</b>	<b>29,707,168.96</b>	<b>87.6%</b>	<b>4,222,980.61</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	33,930,149.57	33,930,149.57	7,442,453.81	29,707,168.96	87.6%	4,222,980.61
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>667,212,361.95</b>	<b>667,212,361.95</b>	<b>13,391,475.82</b>	<b>345,664,858.40</b>	<b>51.8%</b>	<b>321,547,503.55</b>
70131	GENERAL PERSONNEL SERVICES	295,023,675.07	295,023,675.07	13,391,475.82	167,676,680.31	56.8%	127,346,994.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	202,124,766.82	202,124,766.82	-	87,924,273.57	43.5%	114,200,493.25
70133	OTHER GENERAL SERVICES	170,063,920.06	170,063,920.06	-	90,063,904.52	53.0%	80,000,015.54
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>128,074,398.70</b>	<b>128,074,398.70</b>	<b>23,916,395.82</b>	<b>79,628,759.25</b>	<b>62.2%</b>	<b>48,445,639.45</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	128,074,398.70	128,074,398.70	23,916,395.82	79,628,759.25	62.2%	48,445,639.45
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,362,107,052.45</b>	<b>2,362,107,052.45</b>	<b>-</b>	<b>1,063,133,500.41</b>	<b>45.0%</b>	<b>1,298,973,552.04</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>277,929,067.99</b>	<b>277,929,067.99</b>	<b>-</b>	<b>120,899,144.58</b>	<b>43.5%</b>	<b>157,029,923.41</b>
70321	FIRE PROTECTION SERVICES	277,929,067.99	277,929,067.99	-	120,899,144.58	43.5%	157,029,923.41
<b>7033</b>	<b>LAW COURTS</b>	<b>2,081,690,308.62</b>	<b>2,081,690,308.62</b>	<b>-</b>	<b>941,152,216.84</b>	<b>45.2%</b>	<b>1,140,538,091.78</b>
70331	LAW COURTS	2,081,690,308.62	2,081,690,308.62	-	941,152,216.84	45.2%	1,140,538,091.78
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>2,487,675.84</b>	<b>2,487,675.84</b>	<b>-</b>	<b>1,082,138.99</b>	<b>43.5%</b>	<b>1,405,536.85</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,487,675.84	2,487,675.84	-	1,082,138.99	43.5%	1,405,536.85
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,067,554,646.37</b>	<b>2,063,954,646.37</b>	<b>70,077,718.63</b>	<b>981,413,998.96</b>	<b>47.6%</b>	<b>1,082,540,647.42</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>284,663,008.69</b>	<b>281,063,008.69</b>	<b>2,268,054.24</b>	<b>126,096,463.02</b>	<b>44.9%</b>	<b>154,966,545.67</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	284,663,008.69	281,063,008.69	2,268,054.24	126,096,463.02	44.9%	154,966,545.67
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>877,087,262.93</b>	<b>877,087,262.93</b>	<b>-</b>	<b>381,532,959.38</b>	<b>43.5%</b>	<b>495,554,303.56</b>
70421	AGRICULTURE	508,756,628.53	508,756,628.53	-	221,309,133.41	43.5%	287,447,495.12
70422	FORESTRY	368,330,634.40	368,330,634.40	-	160,223,825.96	43.5%	208,106,808.44
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>58,555,125.94</b>	<b>58,555,125.94</b>	<b>-</b>	<b>25,471,479.78</b>	<b>43.5%</b>	<b>33,083,646.15</b>
70435	ELECTRICITY	58,555,125.94	58,555,125.94	-	25,471,479.78	43.5%	33,083,646.15
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>220,271,873.96</b>	<b>220,271,873.96</b>	<b>-</b>	<b>79,828,543.98</b>	<b>36.2%</b>	<b>140,443,329.97</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,520,126.50	43,520,126.50	-	18,931,255.03	43.5%	24,588,871.47
70443	CONSTRUCTION	176,751,747.46	176,751,747.46	-	60,897,288.96	34.5%	115,854,458.50
<b>7045</b>	<b>TRANSPORT</b>	<b>306,144,222.04</b>	<b>306,144,222.04</b>	<b>67,809,664.39</b>	<b>228,922,131.31</b>	<b>74.8%</b>	<b>77,222,090.72</b>
70451	ROAD TRANSPORT	269,045,414.00	269,045,414.00	67,809,664.39	212,784,149.82	79.1%	56,261,264.18
70452	WATER TRANSPORT	16,647,946.04	16,647,946.04	-	7,241,856.53	43.5%	9,406,089.51
70454	AIR TRANSPORT	20,450,862.00	20,450,862.00	-	8,896,124.97	43.5%	11,554,737.03
<b>7046</b>	<b>COMMUNICATION</b>	<b>126,047,796.67</b>	<b>126,047,796.67</b>	<b>-</b>	<b>54,830,791.55</b>	<b>43.5%</b>	<b>71,217,005.12</b>
70461	COMMUNICATION	126,047,796.67	126,047,796.67	-	54,830,791.55	43.5%	71,217,005.12
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>164,297,582.85</b>	<b>164,297,582.85</b>	<b>-</b>	<b>71,469,448.54</b>	<b>43.5%</b>	<b>92,828,134.31</b>
70473	TOURISM	151,268,848.73	151,268,848.73	-	65,801,949.20	43.5%	85,466,899.53
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	13,028,734.12	13,028,734.12	-	5,667,499.34	43.5%	7,361,234.78
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>30,487,773.30</b>	<b>30,487,773.30</b>	<b>-</b>	<b>13,262,181.39</b>	<b>43.5%</b>	<b>17,225,591.92</b>
70483	FUEL AND ENERGY	30,487,773.30	30,487,773.30	-	13,262,181.39	43.5%	17,225,591.92
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>153,129,529.70</b>	<b>153,129,529.70</b>	<b>26,851,992.28</b>	<b>93,463,337.70</b>	<b>61.0%</b>	<b>59,666,192.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>13,444,498.14</b>	<b>13,444,498.14</b>	<b>-</b>	<b>5,848,356.69</b>	<b>43.5%</b>	<b>7,596,141.45</b>
70511	WASTE MANAGEMENT	13,444,498.14	13,444,498.14	-	5,848,356.69	43.5%	7,596,141.45
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>139,685,031.56</b>	<b>139,685,031.56</b>	<b>26,851,992.28</b>	<b>87,614,981.00</b>	<b>62.7%</b>	<b>52,070,050.55</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	139,685,031.56	139,685,031.56	26,851,992.28	87,614,981.00	62.7%	52,070,050.55
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>894,263,299.06</b>	<b>894,263,299.06</b>	<b>227,149,638.95</b>	<b>625,094,559.83</b>	<b>69.9%</b>	<b>269,168,739.23</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>301,269,678.12</b>	<b>301,269,678.12</b>	<b>28,656,895.47</b>	<b>177,710,539.28</b>	<b>59.0%</b>	<b>123,559,138.85</b>
70611	HOUSING DEVELOPMENT	301,269,678.12	301,269,678.12	28,656,895.47	177,710,539.28	59.0%	123,559,138.85

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>203,665,205.21</b>	<b>203,665,205.21</b>	<b>6,325,281.64</b>	<b>85,858,697.87</b>	<b>42.2%</b>	<b>117,806,507.34</b>
70621	COMMUNITY DEVELOPMENT	203,665,205.21	203,665,205.21	6,325,281.64	85,858,697.87	42.2%	117,806,507.34
<b>7063</b>	<b>WATER SUPPLY</b>	<b>389,328,415.72</b>	<b>389,328,415.72</b>	<b>192,167,461.84</b>	<b>361,525,322.68</b>	<b>92.9%</b>	<b>27,803,093.04</b>
70631	WATER SUPPLY	389,328,415.72	389,328,415.72	192,167,461.84	361,525,322.68	92.9%	27,803,093.04
<b>707</b>	<b>HEALTH</b>	<b>3,166,451,232.64</b>	<b>3,470,949,721.56</b>	<b>337,991,214.93</b>	<b>1,697,074,999.58</b>	<b>48.9%</b>	<b>1,773,874,721.98</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,181,832,244.38</b>	<b>2,181,832,244.38</b>	<b>337,991,214.93</b>	<b>1,268,765,739.69</b>	<b>58.2%</b>	<b>913,066,504.70</b>
70731	GENERAL HOSPITAL SERVICES	2,105,753,988.30	2,105,753,988.30	337,991,214.93	1,235,671,698.29	58.7%	870,082,290.01
70732	SPECIALIZED HOSPITAL SERVICES	76,078,256.08	76,078,256.08	-	33,094,041.40	43.5%	42,984,214.69
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>984,618,988.25</b>	<b>1,289,117,477.17</b>	<b>-</b>	<b>428,309,259.89</b>	<b>33.2%</b>	<b>860,808,217.28</b>
70741	PUBLIC HEALTH SERVICES	984,618,988.25	1,289,117,477.17	-	428,309,259.89	33.2%	860,808,217.28
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>566,440,618.89</b>	<b>566,440,618.89</b>	<b>8,294,785.37</b>	<b>271,089,135.60</b>	<b>47.9%</b>	<b>295,351,483.29</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>116,435,214.00</b>	<b>116,435,214.00</b>	<b>-</b>	<b>54,279,097.66</b>	<b>46.6%</b>	<b>62,156,116.33</b>
70811	RECREATIONAL AND SPORTING SERVICES	116,435,214.00	116,435,214.00	-	54,279,097.66	46.6%	62,156,116.33
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>442,752,209.63</b>	<b>442,752,209.63</b>	<b>8,294,785.37</b>	<b>213,654,898.00</b>	<b>48.3%</b>	<b>229,097,311.63</b>
70831	BROADCASTING AND PUBLISHING SERVICES	442,752,209.63	442,752,209.63	8,294,785.37	213,654,898.00	48.3%	229,097,311.63
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,253,195.26</b>	<b>7,253,195.26</b>	<b>-</b>	<b>3,155,139.94</b>	<b>43.5%</b>	<b>4,098,055.32</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,253,195.26	7,253,195.26	-	3,155,139.94	43.5%	4,098,055.32
<b>709</b>	<b>EDUCATION</b>	<b>22,878,755,384.69</b>	<b>24,071,701,246.99</b>	<b>2,040,896,336.67</b>	<b>11,735,533,200.15</b>	<b>48.8%</b>	<b>12,336,168,046.85</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>55,978,386.17</b>	<b>55,978,386.17</b>	<b>-</b>	<b>24,350,597.98</b>	<b>43.5%</b>	<b>31,627,788.19</b>
70912	PRIMARY EDUCATION	55,978,386.17	55,978,386.17	-	24,350,597.98	43.5%	31,627,788.19
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>15,076,529,050.34</b>	<b>15,076,529,050.34</b>	<b>1,774,794,208.30</b>	<b>7,765,712,292.66</b>	<b>51.5%</b>	<b>7,310,816,757.68</b>
70922	UPPER-SECONDARY EDUCATION	15,076,529,050.34	15,076,529,050.34	1,774,794,208.30	7,765,712,292.66	51.5%	7,310,816,757.68
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,927,483,793.10</b>	<b>8,120,429,655.40</b>	<b>266,102,128.37</b>	<b>3,503,911,319.28</b>	<b>43.1%</b>	<b>4,616,518,336.13</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,289,728,595.54	2,289,728,595.54	260,545,549.69	1,292,395,149.19	56.4%	997,333,446.35
70942	SECOND STAGE OF TERTIARY EDUCATION	4,637,755,197.56	5,830,701,059.86	5,556,578.68	2,211,516,170.08	37.9%	3,619,184,889.78
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>117,077,855.06</b>	<b>117,077,855.06</b>	<b>-</b>	<b>50,928,866.95</b>	<b>43.5%</b>	<b>66,148,988.11</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.06	117,077,855.06	-	50,928,866.95	43.5%	66,148,988.11
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>23,047,795.68</b>	<b>23,047,795.68</b>	<b>-</b>	<b>10,025,791.12</b>	<b>43.5%</b>	<b>13,022,004.56</b>
70971	R & D EDUCATION	23,047,795.68	23,047,795.68	-	10,025,791.12	43.5%	13,022,004.56
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>678,638,504.34</b>	<b>678,638,504.34</b>	<b>-</b>	<b>380,604,332.15</b>	<b>56.1%</b>	<b>298,034,172.19</b>
70981	EDUCATION N.E.C.	678,638,504.34	678,638,504.34	-	380,604,332.15	56.1%	298,034,172.19
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,163,299,137.13</b>	<b>16,163,299,137.13</b>	<b>3,053,982,906.30</b>	<b>9,167,167,609.05</b>	<b>56.7%</b>	<b>6,996,131,528.08</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,000,000,000.00</b>	<b>16,000,000,000.00</b>	<b>3,053,982,906.30</b>	<b>9,093,636,768.39</b>	<b>56.8%</b>	<b>6,906,363,231.61</b>
71021	OLD AGE	16,000,000,000.00	16,000,000,000.00	3,053,982,906.30	9,093,636,768.39	56.8%	6,906,363,231.61
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>36,187,481.15</b>	<b>36,187,481.15</b>	<b>-</b>	<b>18,237,270.31</b>	<b>50.4%</b>	<b>17,950,210.84</b>
71041	FAMILY AND CHILDREN	36,187,481.15	36,187,481.15	-	18,237,270.31	50.4%	17,950,210.84
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>41,429,797.30</b>	<b>41,429,797.30</b>	<b>-</b>	<b>18,021,961.83</b>	<b>43.5%</b>	<b>23,407,835.48</b>
71051	UNEMPLOYMENT	41,429,797.30	41,429,797.30	-	18,021,961.83	43.5%	23,407,835.48
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>85,681,858.68</b>	<b>85,681,858.68</b>	<b>-</b>	<b>37,271,608.53</b>	<b>43.5%</b>	<b>48,410,250.15</b>
71091	SOCIAL PROTECTION N.E.C.	85,681,858.68	85,681,858.68	-	37,271,608.53	43.5%	48,410,250.15

**Table 12: Overhead Expenditure by Function**

Cross River State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>30,793,509,343.15</b>	<b>24,954,538,487.09</b>	<b>5,519,016,828.95</b>	<b>11,235,278,256.85</b>	<b>45.0%</b>	<b>13,719,260,230.23</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>25,488,939,630.52</b>	<b>19,693,269,529.02</b>	<b>5,048,837,532.06</b>	<b>9,618,652,202.47</b>	<b>48.8%</b>	<b>10,074,617,326.55</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>20,009,834,854.45</b>	<b>14,874,295,804.45</b>	<b>4,462,418,437.25</b>	<b>8,948,156,607.66</b>	<b>60.2%</b>	<b>5,926,139,196.79</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,199,663,180.46	12,979,329,630.46	4,265,903,587.25	8,076,188,636.29	62.2%	4,903,140,994.17
70112	FINANCIAL AND FISCAL AFFAIRS	5,810,171,673.99	1,894,966,173.99	196,514,850.00	871,967,971.38	46.0%	1,022,998,202.61
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>6,000,000.04</b>	<b>5,000,000.04</b>	<b>-</b>	<b>1,000,000.00</b>	<b>20.0%</b>	<b>4,000,000.04</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	6,000,000.04	5,000,000.04	-	1,000,000.00	20.0%	4,000,000.04
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,422,667,992.67</b>	<b>4,763,536,941.17</b>	<b>586,419,094.81</b>	<b>669,495,594.81</b>	<b>14.1%</b>	<b>4,094,041,346.36</b>
70131	GENERAL PERSONNEL SERVICES	305,773,999.32	225,773,999.32	-	11,296,500.00	5.0%	214,477,499.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,682,769,658.60	4,096,638,607.10	548,919,094.81	549,819,094.81	13.4%	3,546,819,512.29
70133	OTHER GENERAL SERVICES	434,124,334.75	441,124,334.75	37,500,000.00	108,380,000.00	24.6%	332,744,334.75
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>50,436,783.36</b>	<b>50,436,783.36</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,436,783.36</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	50,436,783.36	50,436,783.36	-	-	0.0%	50,436,783.36
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>574,440,374.52</b>	<b>599,440,374.52</b>	<b>149,559,396.89</b>	<b>152,012,796.89</b>	<b>25.4%</b>	<b>447,427,577.63</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>10,606,000.00</b>	<b>10,606,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,606,000.00</b>
70321	FIRE PROTECTION SERVICES	10,606,000.00	10,606,000.00	-	-	0.0%	10,606,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>552,243,373.64</b>	<b>577,243,373.64</b>	<b>149,559,396.89</b>	<b>152,012,796.89</b>	<b>26.3%</b>	<b>425,230,576.75</b>
70331	LAW COURTS	552,243,373.64	577,243,373.64	149,559,396.89	152,012,796.89	26.3%	425,230,576.75
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>11,591,000.88</b>	<b>11,591,000.88</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,591,000.88</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	11,591,000.88	11,591,000.88	-	-	0.0%	11,591,000.88
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>456,474,361.06</b>	<b>364,803,961.46</b>	<b>-</b>	<b>91,285,245.00</b>	<b>25.0%</b>	<b>273,518,716.46</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>63,294,734.84</b>	<b>66,894,734.84</b>	<b>-</b>	<b>6,300,000.00</b>	<b>9.4%</b>	<b>60,594,734.84</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	63,294,734.84	66,894,734.84	-	6,300,000.00	9.4%	60,594,734.84
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>54,506,830.00</b>	<b>32,006,830.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>32,006,830.00</b>
70421	AGRICULTURE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
70422	FORESTRY	48,506,830.00	26,006,830.00	-	-	0.0%	26,006,830.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>217,582,489.00</b>	<b>35,582,489.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,582,489.00</b>
70435	ELECTRICITY	217,582,489.00	35,582,489.00	-	-	0.0%	35,582,489.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>8,918,634.26</b>	<b>8,918,634.26</b>	<b>-</b>	<b>82,734,120.00</b>	<b>927.7%</b>	<b>- 73,815,485.74</b>
70443	CONSTRUCTION	8,918,634.26	8,918,634.26	-	82,734,120.00	927.7%	- 73,815,485.74
<b>7045</b>	<b>TRANSPORT</b>	<b>83,371,672.96</b>	<b>107,016,772.96</b>	<b>-</b>	<b>2,251,125.00</b>	<b>2.1%</b>	<b>104,765,647.96</b>
70451	ROAD TRANSPORT	73,021,672.96	96,666,772.96	-	-	0.0%	96,666,772.96
70454	AIR TRANSPORT	10,350,000.00	10,350,000.00	-	2,251,125.00	21.8%	8,098,875.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>85,584,500.40</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,584,500.40</b>
70461	COMMUNICATION	-	85,584,500.40	-	-	0.0%	85,584,500.40
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,800,000.00</b>
70473	TOURISM	20,300,000.00	20,300,000.00	-	-	0.0%	20,300,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
70483	FUEL AND ENERGY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>36,886,100.08</b>	<b>36,886,100.08</b>	<b>-</b>	<b>1,493,376.77</b>	<b>4.0%</b>	<b>35,392,723.31</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>19,240,000.08</b>	<b>19,240,000.08</b>	<b>-</b>	<b>356,700.02</b>	<b>1.9%</b>	<b>18,883,300.06</b>
70511	WASTE MANAGEMENT	19,240,000.08	19,240,000.08	-	356,700.02	1.9%	18,883,300.06
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>17,646,100.00</b>	<b>17,646,100.00</b>	<b>-</b>	<b>1,136,676.75</b>	<b>6.4%</b>	<b>16,509,423.25</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,646,100.00	17,646,100.00	-	1,136,676.75	6.4%	16,509,423.25
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,116,744,015.08</b>	<b>674,107,161.78</b>	<b>26,700,000.00</b>	<b>154,638,751.93</b>	<b>22.9%</b>	<b>519,468,409.85</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>545,616,923.20</b>	<b>445,616,923.20</b>	<b>24,300,000.00</b>	<b>151,438,851.93</b>	<b>34.0%</b>	<b>294,178,071.27</b>
70611	HOUSING DEVELOPMENT	545,616,923.20	445,616,923.20	24,300,000.00	151,438,851.93	34.0%	294,178,071.27
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>121,550,317.48</b>	<b>121,550,317.48</b>	<b>2,400,000.00</b>	<b>3,199,900.00</b>	<b>2.6%</b>	<b>118,350,417.48</b>
70621	COMMUNITY DEVELOPMENT	121,550,317.48	121,550,317.48	2,400,000.00	3,199,900.00	2.6%	118,350,417.48

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>449,576,774.40</b>	<b>106,939,921.10</b>	-	-	<b>0.0%</b>	<b>106,939,921.10</b>
70631	WATER SUPPLY	449,576,774.40	106,939,921.10	-	-	0.0%	106,939,921.10
<b>707</b>	<b>HEALTH</b>	<b>387,297,565.82</b>	<b>387,297,565.82</b>	<b>1,200,000.00</b>	<b>66,505,177.04</b>	<b>17.2%</b>	<b>320,792,388.78</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>286,947,567.10</b>	<b>286,947,567.10</b>	<b>300,000.00</b>	<b>62,995,177.32</b>	<b>22.0%</b>	<b>223,952,389.78</b>
70731	GENERAL HOSPITAL SERVICES	257,509,030.10	257,509,030.10	300,000.00	59,220,157.32	23.0%	198,288,872.78
70732	SPECIALIZED HOSPITAL SERVICES	29,438,537.00	29,438,537.00	-	3,775,020.00	12.8%	25,663,517.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>100,349,998.72</b>	<b>100,349,998.72</b>	<b>900,000.00</b>	<b>3,509,999.72</b>	<b>3.5%</b>	<b>96,839,999.00</b>
70741	PUBLIC HEALTH SERVICES	100,349,998.72	100,349,998.72	900,000.00	3,509,999.72	3.5%	96,839,999.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>167,226,323.88</b>	<b>167,226,323.88</b>	<b>5,948,900.00</b>	<b>16,492,060.00</b>	<b>9.9%</b>	<b>150,734,263.88</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>25,346,324.00</b>	<b>25,346,324.00</b>	<b>2,940,200.00</b>	<b>2,940,200.00</b>	<b>11.6%</b>	<b>22,406,124.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	25,346,324.00	25,346,324.00	2,940,200.00	2,940,200.00	11.6%	22,406,124.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>138,879,999.88</b>	<b>138,879,999.88</b>	<b>3,008,700.00</b>	<b>13,551,860.00</b>	<b>9.8%</b>	<b>125,328,139.88</b>
70831	BROADCASTING AND PUBLISHING SERVICES	138,879,999.88	138,879,999.88	3,008,700.00	13,551,860.00	9.8%	125,328,139.88
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,241,312,586.07</b>	<b>2,907,319,084.40</b>	<b>285,271,000.00</b>	<b>1,131,698,646.75</b>	<b>38.9%</b>	<b>1,775,620,437.65</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>174,036,450.00</b>	<b>174,036,450.00</b>	-	-	<b>0.0%</b>	<b>174,036,450.00</b>
70912	PRIMARY EDUCATION	174,036,450.00	174,036,450.00	-	-	0.0%	174,036,450.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>47,510,546.32</b>	<b>60,200,000.00</b>	<b>12,000,000.00</b>	<b>34,581,950.00</b>	<b>57.4%</b>	<b>25,618,050.00</b>
70922	UPPER-SECONDARY EDUCATION	47,510,546.32	60,200,000.00	12,000,000.00	34,581,950.00	57.4%	25,618,050.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,676,249,505.68</b>	<b>2,329,566,550.34</b>	<b>265,000,000.00</b>	<b>1,041,902,453.02</b>	<b>44.7%</b>	<b>1,287,664,097.33</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	819,582,691.74	819,582,691.74	5,000,000.00	219,928,854.33	26.8%	599,653,837.42
70942	SECOND STAGE OF TERTIARY EDUCATION	856,666,813.94	1,509,983,858.60	260,000,000.00	821,973,598.69	54.4%	688,010,259.91
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>343,516,084.06</b>	<b>343,516,084.06</b>	<b>8,271,000.00</b>	<b>55,214,243.73</b>	<b>16.1%</b>	<b>288,301,840.33</b>
70981	EDUCATION N.E.C	343,516,084.06	343,516,084.06	8,271,000.00	55,214,243.73	16.1%	288,301,840.33
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>324,188,386.12</b>	<b>124,188,386.12</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>2.0%</b>	<b>121,688,386.12</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>11,987,971.12</b>	<b>11,987,971.12</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>20.9%</b>	<b>9,487,971.12</b>
71041	FAMILY AND CHILDREN	11,987,971.12	11,987,971.12	1,500,000.00	2,500,000.00	20.9%	9,487,971.12
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>19,600,415.00</b>	<b>19,600,415.00</b>	-	-	<b>0.0%</b>	<b>19,600,415.00</b>
71051	UNEMPLOYMENT	19,600,415.00	19,600,415.00	-	-	0.0%	19,600,415.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>292,600,000.00</b>	<b>92,600,000.00</b>	-	-	<b>0.0%</b>	<b>92,600,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	292,600,000.00	92,600,000.00	-	-	0.0%	92,600,000.00

**Table 13: Capital Expenditure by Function**

Cross River State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>199,337,130,068.30</b>	<b>134,036,191,415.87</b>	<b>7,117,437,540.29</b>	<b>18,955,674,771.93</b>	<b>14.1%</b>	<b>115,080,516,643.94</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>52,353,625,245.97</b>	<b>58,412,197,324.97</b>	<b>1,750,128,650.29</b>	<b>11,424,208,707.83</b>	<b>19.6%</b>	<b>46,987,988,617.14</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>21,054,814,035.00</b>	<b>24,472,679,395.00</b>	<b>880,937,500.00</b>	<b>7,735,405,350.00</b>	<b>31.6%</b>	<b>16,737,274,045.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,008,100,596.00	22,201,735,148.00	822,937,500.00	7,671,405,350.00	34.6%	14,530,329,798.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,046,713,439.00	2,270,944,247.00	58,000,000.00	64,000,000.00	2.8%	2,206,944,247.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>5,221,391,550.40</b>	<b>2,921,391,550.40</b>	<b>-</b>	<b>331,000,000.00</b>	<b>11.3%</b>	<b>2,590,391,550.40</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	5,221,391,550.40	2,921,391,550.40	-	331,000,000.00	11.3%	2,590,391,550.40
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>24,017,331,160.57</b>	<b>30,380,037,879.57</b>	<b>858,191,150.29</b>	<b>3,346,803,357.83</b>	<b>11.0%</b>	<b>27,033,234,521.74</b>
70131	GENERAL PERSONNEL SERVICES	249,447,100.00	267,370,823.00	6,000,000.00	6,000,000.00	2.2%	261,370,823.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,790,460,190.57	29,070,170,186.57	852,191,150.29	3,340,803,357.83	11.5%	25,729,366,828.74
70133	OTHER GENERAL SERVICES	1,977,423,870.00	1,042,496,870.00	-	-	0.0%	1,042,496,870.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,060,088,500.00</b>	<b>638,088,500.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>1.7%</b>	<b>627,088,500.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,060,088,500.00	638,088,500.00	11,000,000.00	11,000,000.00	1.7%	627,088,500.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,242,879,630.00</b>	<b>1,783,379,630.00</b>	<b>5,500,000.00</b>	<b>6,200,000.00</b>	<b>0.3%</b>	<b>1,777,179,630.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>175,500,000.00</b>	<b>24,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,000,000.00</b>
70321	FIRE PROTECTION SERVICES	175,500,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,040,379,630.00</b>	<b>1,679,379,630.00</b>	<b>5,500,000.00</b>	<b>6,200,000.00</b>	<b>0.4%</b>	<b>1,673,179,630.00</b>
70331	LAW COURTS	2,040,379,630.00	1,679,379,630.00	5,500,000.00	6,200,000.00	0.4%	1,673,179,630.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>27,000,000.00</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	27,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>82,169,762,347.20</b>	<b>29,213,800,258.77</b>	<b>3,822,198,840.00</b>	<b>4,735,448,840.00</b>	<b>16.2%</b>	<b>24,478,351,418.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,891,756,257.14</b>	<b>1,680,827,685.71</b>	<b>818,290,000.00</b>	<b>1,000,540,000.00</b>	<b>59.5%</b>	<b>680,287,685.71</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,891,756,257.14	1,680,827,685.71	818,290,000.00	1,000,540,000.00	59.5%	680,287,685.71
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,703,084,650.00</b>	<b>2,233,084,650.00</b>	<b>198,000,000.00</b>	<b>239,000,000.00</b>	<b>10.7%</b>	<b>1,994,084,650.00</b>
70421	AGRICULTURE	5,089,584,650.00	1,719,584,650.00	198,000,000.00	239,000,000.00	13.9%	1,480,584,650.00
70422	FORESTRY	613,500,000.00	513,500,000.00	-	-	0.0%	513,500,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,104,494,841.60</b>	<b>4,141,662,323.60</b>	<b>2,074,709,875.00</b>	<b>2,124,709,875.00</b>	<b>51.3%</b>	<b>2,016,952,448.60</b>
70435	ELECTRICITY	6,104,494,841.60	4,141,662,323.60	2,074,709,875.00	2,124,709,875.00	51.3%	2,016,952,448.60
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>24,018,000,000.00</b>	<b>6,658,000,000.00</b>	<b>90,285,714.00</b>	<b>150,285,714.00</b>	<b>2.3%</b>	<b>6,507,714,286.00</b>
70443	CONSTRUCTION	24,018,000,000.00	6,658,000,000.00	90,285,714.00	150,285,714.00	2.3%	6,507,714,286.00
<b>7045</b>	<b>TRANSPORT</b>	<b>31,005,343,813.68</b>	<b>9,378,842,814.68</b>	<b>636,913,251.00</b>	<b>1,136,913,251.00</b>	<b>12.1%</b>	<b>8,241,929,563.68</b>
70451	ROAD TRANSPORT	358,673,000.00	128,673,000.00	-	-	0.0%	128,673,000.00
70454	AIR TRANSPORT	30,646,670,813.68	9,250,169,814.68	636,913,251.00	1,136,913,251.00	12.3%	8,113,256,563.68
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>65,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000,000.00</b>
70461	COMMUNICATION	-	65,000,000.00	-	-	-	65,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>8,421,400,000.00</b>	<b>4,630,700,000.00</b>	<b>4,000,000.00</b>	<b>84,000,000.00</b>	<b>1.8%</b>	<b>4,546,700,000.00</b>
70473	TOURISM	6,921,400,000.00	3,740,700,000.00	4,000,000.00	84,000,000.00	2.2%	3,656,700,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,500,000,000.00	890,000,000.00	-	-	0.0%	890,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>25,682,784.77</b>	<b>25,682,784.77</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,682,784.77</b>
70483	FUEL AND ENERGY	25,682,784.77	25,682,784.77	-	-	0.0%	25,682,784.77
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>-</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	400,000,000.00	-	-	-	400,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,733,365,514.00</b>	<b>2,253,365,514.00</b>	<b>595,900,000.00</b>	<b>1,002,850,000.00</b>	<b>44.5%</b>	<b>1,250,515,514.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,279,334,514.00</b>	<b>1,279,334,514.00</b>	<b>595,900,000.00</b>	<b>595,900,000.00</b>	<b>46.6%</b>	<b>683,434,514.00</b>
70511	WASTE MANAGEMENT	1,279,334,514.00	1,279,334,514.00	595,900,000.00	595,900,000.00	46.6%	683,434,514.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,454,031,000.00</b>	<b>974,031,000.00</b>	<b>-</b>	<b>406,950,000.00</b>	<b>41.8%</b>	<b>567,081,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,454,031,000.00	974,031,000.00	-	406,950,000.00	41.8%	567,081,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,951,688,839.84</b>	<b>13,248,988,839.84</b>	<b>858,875,000.00</b>	<b>858,875,000.00</b>	<b>6.5%</b>	<b>12,390,113,839.84</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,719,240,358.00</b>	<b>2,288,340,358.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>1.6%</b>	<b>2,252,340,358.00</b>
70611	HOUSING DEVELOPMENT	2,719,240,358.00	2,288,340,358.00	36,000,000.00	36,000,000.00	1.6%	2,252,340,358.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>9,334,399,330.00</b>	<b>8,922,599,330.00</b>	<b>822,875,000.00</b>	<b>822,875,000.00</b>	<b>9.2%</b>	<b>8,099,724,330.00</b>
70621	COMMUNITY DEVELOPMENT	9,334,399,330.00	8,922,599,330.00	822,875,000.00	822,875,000.00	9.2%	8,099,724,330.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,898,049,151.84</b>	<b>2,038,049,151.84</b>	-	-	<b>0.0%</b>	<b>2,038,049,151.84</b>
70631	WATER SUPPLY	2,898,049,151.84	2,038,049,151.84	-	-	0.0%	2,038,049,151.84
<b>707</b>	<b>HEALTH</b>	<b>7,370,549,397.63</b>	<b>6,570,549,397.63</b>	-	<b>290,483,523.56</b>	<b>4.4%</b>	<b>6,280,065,874.07</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>486,813,262.00</b>	<b>486,813,262.00</b>	-	-	<b>0.0%</b>	<b>486,813,262.00</b>
70731	GENERAL HOSPITAL SERVICES	444,650,762.00	444,650,762.00	-	-	0.0%	444,650,762.00
70732	SPECIALIZED HOSPITAL SERVICES	42,162,500.00	42,162,500.00	-	-	0.0%	42,162,500.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,883,736,135.63</b>	<b>6,083,736,135.63</b>	-	<b>290,483,523.56</b>	<b>4.8%</b>	<b>5,793,252,612.07</b>
70741	PUBLIC HEALTH SERVICES	6,883,736,135.63	6,083,736,135.63	-	290,483,523.56	4.8%	5,793,252,612.07
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,356,602,021.00</b>	<b>1,037,602,021.00</b>	<b>23,747,050.00</b>	<b>61,687,050.00</b>	<b>5.9%</b>	<b>975,914,971.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>934,000,000.00</b>	<b>784,000,000.00</b>	<b>8,747,050.00</b>	<b>35,687,050.00</b>	<b>4.6%</b>	<b>748,312,950.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	934,000,000.00	784,000,000.00	8,747,050.00	35,687,050.00	4.6%	748,312,950.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>208,602,021.00</b>	<b>189,602,021.00</b>	<b>15,000,000.00</b>	<b>26,000,000.00</b>	<b>13.7%</b>	<b>163,602,021.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	208,602,021.00	189,602,021.00	15,000,000.00	26,000,000.00	13.7%	163,602,021.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>214,000,000.00</b>	<b>64,000,000.00</b>	-	-	<b>0.0%</b>	<b>64,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	214,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>27,655,125,001.23</b>	<b>17,632,776,358.23</b>	<b>27,710,000.00</b>	<b>522,543,650.54</b>	<b>3.0%</b>	<b>17,110,232,707.69</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>9,094,834,372.23</b>	<b>9,094,834,372.23</b>	-	-	<b>0.0%</b>	<b>9,094,834,372.23</b>
70912	PRIMARY EDUCATION	9,094,834,372.23	9,094,834,372.23	-	-	0.0%	9,094,834,372.23
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>296,163,686.00</b>	<b>296,163,686.00</b>	<b>3,710,000.00</b>	<b>3,710,000.00</b>	<b>1.3%</b>	<b>292,453,686.00</b>
70922	UPPER-SECONDARY EDUCATION	296,163,686.00	296,163,686.00	3,710,000.00	3,710,000.00	1.3%	292,453,686.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,636,147,300.00</b>	<b>2,486,147,300.00</b>	<b>10,000,000.00</b>	<b>392,555,650.54</b>	<b>15.8%</b>	<b>2,093,591,649.46</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,352,201,300.00	1,202,201,300.00	-	24,958,800.00	2.1%	1,177,242,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,283,946,000.00	1,283,946,000.00	10,000,000.00	367,596,850.54	28.6%	916,349,149.46
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>200,000,000.00</b>	-	-	-	<b>200,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	200,000,000.00	-	-	-	200,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>15,627,979,643.00</b>	<b>5,555,631,000.00</b>	<b>14,000,000.00</b>	<b>126,278,000.00</b>	<b>2.3%</b>	<b>5,429,353,000.00</b>
70981	EDUCATION N.E.C	15,627,979,643.00	5,555,631,000.00	14,000,000.00	126,278,000.00	2.3%	5,429,353,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,503,532,071.43</b>	<b>3,883,532,071.43</b>	<b>33,378,000.00</b>	<b>53,378,000.00</b>	<b>1.4%</b>	<b>3,830,154,071.43</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>142,267,500.00</b>	<b>142,267,500.00</b>	<b>3,378,000.00</b>	<b>13,378,000.00</b>	<b>9.4%</b>	<b>128,889,500.00</b>
71041	FAMILY AND CHILDREN	142,267,500.00	142,267,500.00	3,378,000.00	13,378,000.00	9.4%	128,889,500.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>5,290,000,000.00</b>	<b>470,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>6.4%</b>	<b>440,000,000.00</b>
71051	UNEMPLOYMENT	5,290,000,000.00	470,000,000.00	30,000,000.00	30,000,000.00	6.4%	440,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	-	<b>200,000,000.00</b>	-	-	-	<b>200,000,000.00</b>
71081	R & D SOCIAL PROTECTION	-	200,000,000.00	-	-	-	200,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,071,264,571.43</b>	<b>3,071,264,571.43</b>	-	<b>10,000,000.00</b>	<b>0.3%</b>	<b>3,061,264,571.43</b>
71091	SOCIAL PROTECTION N.E.C.	3,071,264,571.43	3,071,264,571.43	-	10,000,000.00	0.3%	3,061,264,571.43

**Table 14: Other Expenditure by Function**

Cross River State Government Budget Performance Report 2023 Q3 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>41,707,816,738.68</b>	<b>33,875,880,198.00</b>	<b>3,807,946,554.48</b>	<b>14,257,457,540.22</b>	<b>42.1%</b>	<b>19,618,422,657.79</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>39,964,813,398.00</b>	<b>32,176,480,198.00</b>	<b>3,676,580,554.48</b>	<b>13,828,924,340.22</b>	<b>43.0%</b>	<b>18,347,555,857.79</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>543,750.00</b>	<b>21.8%</b>	<b>1,956,250.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	2,500,000.00	2,500,000.00	-	543,750.00	21.8%	1,956,250.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>360,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	360,000.00	360,000.00	-	-	0.0%	360,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>39,943,553,398.00</b>	<b>32,155,220,198.00</b>	<b>3,676,580,554.48</b>	<b>13,828,380,590.22</b>	<b>43.0%</b>	<b>18,326,839,607.79</b>
70171	PUBLIC DEBT TRANSACTIONS	39,943,553,398.00	32,155,220,198.00	3,676,580,554.48	13,828,380,590.22	43.0%	18,326,839,607.79
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,400,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,400,000.00	18,400,000.00	-	-	0.0%	18,400,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,000,500,000.00</b>	<b>500,500,000.00</b>	<b>127,366,000.00</b>	<b>419,974,750.00</b>	<b>83.9%</b>	<b>80,525,250.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,000,500,000.00</b>	<b>500,500,000.00</b>	<b>127,366,000.00</b>	<b>419,974,750.00</b>	<b>83.9%</b>	<b>80,525,250.00</b>
70331	LAW COURTS	1,000,500,000.00	500,500,000.00	127,366,000.00	419,974,750.00	83.9%	80,525,250.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>428,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>428,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
70511	WASTE MANAGEMENT	428,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,620,000.00</b>	<b>211,620,000.00</b>	<b>-</b>	<b>326,250.00</b>	<b>0.2%</b>	<b>211,293,750.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,620,000.00</b>	<b>211,620,000.00</b>	<b>-</b>	<b>326,250.00</b>	<b>0.2%</b>	<b>211,293,750.00</b>
70741	PUBLIC HEALTH SERVICES	1,620,000.00	211,620,000.00	-	326,250.00	0.2%	211,293,750.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>272,000,000.00</b>	<b>347,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.2%</b>	<b>343,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>272,000,000.00</b>	<b>347,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.2%</b>	<b>343,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	272,000,000.00	347,000,000.00	4,000,000.00	4,000,000.00	1.2%	343,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>883,340.68</b>	<b>100,280,000.00</b>	<b>-</b>	<b>4,232,200.00</b>	<b>4.2%</b>	<b>96,047,800.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>883,340.68</b>	<b>1,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,800,000.00</b>
70922	UPPER-SECONDARY EDUCATION	883,340.68	1,800,000.00	-	-	0.0%	1,800,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>-</b>	<b>98,480,000.00</b>	<b>-</b>	<b>4,232,200.00</b>	<b>4.3%</b>	<b>94,247,800.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	-	98,480,000.00	-	4,232,200.00	4.3%	94,247,800.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
71051	UNEMPLOYMENT	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

## 2.G Capital Expenditure by Project

### Cross River State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
<b>Total Capital Expenditure</b>		<b>199,337,130,068.30</b>	<b>134,036,191,415.87</b>	<b>7,117,437,540.29</b>	<b>18,955,674,771.93</b>	<b>14.1%</b>	<b>115,080,516,643.94</b>
011100100200 - HPSDGD HEAD OF PERSONNEL ST	Programme for hosting of Consultative Forum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - HPSDGD HEAD OF PERSONNEL ST	Renovation of Deputy Governor's Residence	5,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011100100200 - HPSDGD HEAD OF PERSONNEL ST	Furnishing/Equipment of Deputy Governor's Lodge	5,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - HPSDGD HEAD OF PERSONNEL ST	Rehabilitation of Deputy Governor's Lodge	10,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100100200 - HPSDGD HEAD OF PERSONNEL ST	Furnishing/Equipment of Deputy Governor's Residence	-	50,000,000.00	-	-	0.0%	50,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of State Annual Budget Document	18,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Development and Production of a 4-years Strategy Paper	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Stakeholders Consultation Forum	5,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Issuance of Budget Call Circular	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Budget Hearing /Defense Activities	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Activities for Revision of Budget Calendar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Programme for Post Consultative Forum for MDAs	2,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Consultancy Services for Development of Database	10,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Procurement of Complete RISO 9050 Color Printer/Accessories	-	50,000,000.00	-	-	0.0%	50,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Renovation of BMED building	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Citizen Budget	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Budget MTSS Document Report	3,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Consultative Forum with MDAs to consider Quarterly Report	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production /Review of Budget Hand Book	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Budget Manual	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Supplementary Budget	6,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Quarterly Monitoring and Evaluation Report	6,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Preparation of Medium Term Expenditure Framework	5,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Capital Services Provision to MDAs	20,446,537,152.39	27,331,247,148.39	852,191,150.29	3,286,803,357.83	12.0%	24,044,443,790.56
011100201400 - BMED BUDGET MONITORING & E	Oracle Hyperion License Renewal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Budget Staff User Re-Training on Oracle Hyperion	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Oracle Hyperion System Administrator's Training for ICT Staff	15,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Inverters/Batteries Infrastructure	3,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Network Infrastructure in SIFMIS Centre	3,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Purchase of Tables, Chairs, Cabinets and Shelves	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Network Infrastructure in Budget office	2,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Server Infrastructure in SIFMIS Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Funding for SABER/SFTAS Programmes	500,000,000.00	500,000,000.00	-	54,000,000.00	10.8%	446,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Maintenance of Computers and Equipment's	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Purchase of 8 No. HP Laser Printers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Staff Training on Budgeting	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Wet Commissioning of State Projects	100,000,000.00	-	-	-	-	-
011100201400 - BMED BUDGET MONITORING & E	Programme for State Economic Summit	-	30,000,000.00	-	-	0.0%	30,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Reconstruction of Damaged Infrastructures during the End SARs protest	-	300,000,000.00	-	-	0.0%	300,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	CRS Direct Labour Project	500,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Purchase of 5 No. Convertible cars and 3 No. power bikes for carnival	100,000,000.00	-	-	-	-	-
011100203000 - Office of the SA GOVERNOR'S OF	Emergency Intervention Fund	121,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Procurement of Technical Equipment	24,200,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Christmas Festival Activities	2,000,000,000.00	2,000,000,000.00	-	10,000,000.00	0.5%	1,990,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Callywood - Production/ Equipment.	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Programme for Yam Festival, Miss Nigeria and Other Events	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Rehabilitation of Calabar Convention Centre	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Programme for African Festival of Art & Culture (Africult)	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	North Fest Celebration Activities	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Programme for Miss African Beauty Pageant	180,000,000.00	80,000,000.00	-	20,000,000.00	25.0%	60,000,000.00
011100203000 - Office of the SA GOVERNOR'S OF	Programme for Leboku Festival Celebration	40,500,000.00	80,000,000.00	-	-	0.0%	80,000,000.00



Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
011100203000 - Office of the SA GOVERNOR'S OFFICE	Programme for Black African Music Concert	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011100203000 - Office of the SA GOVERNOR'S OFFICE	Rehabilitation of Amunga/Busafung Safari	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100203000 - Office of the SA GOVERNOR'S OFFICE	Programme for New Generation Training	650,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100203000 - Office of the SA GOVERNOR'S OFFICE	Programme for Cultural and Event Training	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Baseline Survey for State Development	18,317,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Demonstration and mainstreaming of SDGs	9,090,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Publicity for Sustainable Development	1,096,870.00	1,096,870.00	-	-	0.0%	1,096,870.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Community Engagement and training	18,520,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Programme for SDGs-CGS State Track	-	100,000,000.00	-	-	0.0%	100,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Programme for SDGs-CGS to Local Government Track(Twin Track)	-	100,000,000.00	-	-	0.0%	100,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Programme for Project Support Unit (PSU)	-	80,000,000.00	-	-	0.0%	80,000,000.00
011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT	Quarterly meeting to review SDGs implementation with MDAs in the State	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Development Support with Donor Partners	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Counterpart Funding of Donor Projects	1,376,792,275.20	176,792,275.20	-	-	0.0%	176,792,275.20
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Community-Based Natural Resource Management Programme	432,788,200.00	132,788,200.00	-	-	0.0%	132,788,200.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Specialized Training Programme with Partners for 10 Key Staff on Relevant	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Annual Donor/CSO s' Summit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Quarterly Review Activities with State Development Partners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for the Production of a Documentary on Donor Funds	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Undertake Exchange Learning Programmes with Development /Other Partners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	UN Delivery as One Assisted Programme Development	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	NEWMAP Assisted Programme for Erosion Control	500,400,000.00	500,400,000.00	-	-	0.0%	500,400,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	NASSP Assisted Programme for Development	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	APPEALS Assisted Programme for Agriculture	357,507,000.00	357,507,000.00	-	-	0.0%	357,507,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	IN-CARES Assisted Programme for Health	800,000,000.00	800,000,000.00	-	331,000,000.00	41.4%	469,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	CR-RAAMP Assisted Programme	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	State Malaria Elimination Programme (SMEP)	75,604,075.20	75,604,075.20	-	-	0.0%	75,604,075.20
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Quarterly Reports on Performance by Donor Agencies	800,000.00	800,000.00	-	-	0.0%	800,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme to Develop and Implement a Strategic Framework for Integrated	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for International Donor Conferences (e.g. UN Conferences)	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Monthly Coordination Meetings with State Donor Partners	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Integrated M/E Data Coordination Meetings	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	USAID-Other Programmes	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Rehabilitation of schools	-	200,000,000.00	-	-	0.0%	200,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Rehabilitation of Hospitals	-	200,000,000.00	-	-	0.0%	200,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	programme for wet Market	-	200,000,000.00	-	-	0.0%	200,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for provision of Borehole	-	200,000,000.00	-	-	0.0%	200,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	programme for enterprenural Development	-	200,000,000.00	-	-	0.0%	200,000,000.00
011100600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for cash Transfer	-	200,000,000.00	-	-	0.0%	200,000,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Community Emergency Support Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Emergency Response (After War Crisis or Natural Inferno)	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Construction of Permanent Office Building for SEMA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Recovery through Rehabilitation Resettlement and Empowerment of Disast	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Purchase of 3No Tables, Chairs, Cabinets and Shelves	3,736,000.00	3,736,000.00	-	-	0.0%	3,736,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Provision of 150.No.Emergency Portable Beds for Internally Displaced Perso	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Procurement of 300.No.F506:F532 Books	200,000.00	200,000.00	-	-	0.0%	200,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Procurement of 300 No. Helmets	200,000.00	200,000.00	-	-	0.0%	200,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Purchase of 2 No. KVA Generators	7,400,000.00	7,400,000.00	-	-	0.0%	7,400,000.00
011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	Purchase of 1000 No. Reflective Jackets	300,000.00	300,000.00	-	-	0.0%	300,000.00
011101000100 - DPPID DUE PROCESS AND PRICE REGULATION	Programme for Quarterly update of price data survey	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE REGULATION	5-day training on E-procurement for efficient procurement of works, goods	10,000,000.00	10,000,000.00	6,000,000.00	6,000,000.00	60.0%	4,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE REGULATION	Establishment of Database and housing of DPPID website	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE REGULATION	Renovation of Due Process Permanent office Block	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
011101000100 - DPPID DUE PROCESS AND PRICE	Training of Procurement of works and Services of goods(Local & Internatio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Forensic price survey and e-Commerce Platform.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Retreat for Heads/Procurement staff of MDAs.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Programme for Quarterly Procurement Monitoring of MDAs	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Refurbishing of Motor Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Programme for Participation in the pre-Qualification Exercise	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Replacement of solar panels and inverter batteries in DPPIB	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Purchase of Chairs and Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Procurement Officers Workshop/ Conference	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Purchase of 2No. Computer Systems	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Training of Key Officers in State and Local Government on Processes for o	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Sensitization programme for Due Process Activities	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00
011101700100 - EXCO EXECUTIVE COUNCIL SECR	Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101700100 - EXCO EXECUTIVE COUNCIL SECR	Replacement of 2 No. Communication Equipment in Executive council	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Emergency Response Centre – Ops And Security Support Service	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Purchase of 1No. Tracking Devices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Purchase of 1No. Communication Links	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Upgrading of Integrated Security Network in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Completion of the police station at Abi	28,612,500.00	28,612,500.00	-	-	0.0%	28,612,500.00
011101800100 - SSD SPECIAL SERVICES DEPART	Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolomb	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Establishment of Neighborhood Security Watch	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Capacity Building /Professional Training for Officers of Special Services	31,885,000.00	31,885,000.00	-	-	0.0%	31,885,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Design and implement Security, Awareness and Sensitization programme a	48,310,000.00	48,310,000.00	-	-	0.0%	48,310,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Workshop / Seminar for Departmental Security Officers (DSOs) and Comm	64,201,000.00	64,201,000.00	-	-	0.0%	64,201,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Workshop / Seminar for Security Agencies to be used during Calabar Carni	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Training Sensitization workshops for Security Agencies to respect Human R	15,330,000.00	15,330,000.00	-	-	0.0%	15,330,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Installation of CCTV Cameras:	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Construction of 3 Nos. of Emergency Response/Operation Skolombo Cente	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Construction of 3 Nos. of Sub – Mobile Police Units:	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Consultation & Professional Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Security Education/Awareness Programme in 18 LGAs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Development/Maintenance of Religious & Historical Sites	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Programme for Christian / Muslim Pilgrim Board Activities	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Sensitization of Faith Based Organization and Religious Leaders	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	National Meetings of S.A and Secretaries of Pilgrim Welfare Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Stakeholders Forum with Faith Based Organization	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Identification/Enumeration of Faith Base Organization in the LGAs and Stat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103800200 - DOR DEPARTMENT PUBLIC OF OI	Programme for Mass Mobilization and Orientation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103800200 - DOR DEPARTMENT PUBLIC OF OI	Production of National Flag & State Color	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103800200 - DOR DEPARTMENT PUBLIC OF OI	Programme for Town Hall Meetings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103800200 - DOR DEPARTMENT PUBLIC OF OI	Programme for Migrant Issues and Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011109200100 - NORTH, CENTRAL & SOUTH DEV	North, Central and South Development Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011109200100 - NORTH, CENTRAL & SOUTH DEV	Acquisition of Land for City Layouts in Bekwarra & Obanliku	9,000,000.00	-	-	-	-	-
011109200100 - NORTH, CENTRAL & SOUTH DEV	Acquisition of Land for Office H/Qtrs Secretariat - Ogoja	7,000,000.00	-	-	-	-	-
011109200100 - NORTH, CENTRAL & SOUTH DEV	Opening of layouts ,Dev of Infrastructure - Yala, Bekwarra & Obanliku	6,000,000.00	-	-	-	-	-
011110500100 - COS CHIEF OF STAFF	Rehabilitation of Cattle Ranch at Obudu	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & Ge	1,000,000,000.00	3,000,000,000.00	-	1,114,610,550.00	37.2%	1,885,389,450.00
011110500100 - COS CHIEF OF STAFF	Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	1,000,000,000.00	2,000,000,000.00	-	591,357,300.00	29.6%	1,408,642,700.00
011110500100 - COS CHIEF OF STAFF	Purchase of10No 650KVA Mikano Generators	100,000,000.00	20,000,000.00	-	41,000,000.00	205.0%	- 21,000,000.00
011110500100 - COS CHIEF OF STAFF	Installation and Activation of a United Distress Call Code	10,000,000.00	-	-	-	-	-
011110500100 - COS CHIEF OF STAFF	Programme for Relocating Drill Ranch and Cercopan	20,000,000.00	-	-	-	-	-
011110500100 - COS CHIEF OF STAFF	Programme for Support to Conservation Agencies	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110500100 - COS CHIEF OF STAFF	Construction of COS Account Store	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 20No Mass Transit Vehicles	150,000,000.00	-	-	-	-	-

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011110500100 - COS CHIEF OF STAFF	Rehabilitation of Governor's Offices	-	3,300,000,000.00	-	-	0.0%	3,300,000,000.00
011110500100 - COS CHIEF OF STAFF	Rehabilitation of 11 - 11 Roundabout	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011110500100 - COS CHIEF OF STAFF	Rural Citizens Economic Development Programme	100,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011110500100 - COS CHIEF OF STAFF	Procurement of 20 No decoders	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011110500100 - COS CHIEF OF STAFF	Construction and Equipping of Government House Clinic	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Town Hall Meetings	200,000,000.00	200,000,000.00	-	10,000,000.00	5.0%	190,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Homeland Security	993,528,359.00	993,528,359.00	-	1,899,000,000.00	191.1%	905,471,641.00
011110500100 - COS CHIEF OF STAFF	Programme for Security Support Service	1,000,000,000.00	1,000,000,000.00	-	1,866,000,000.00	186.6%	866,000,000.00
011110500100 - COS CHIEF OF STAFF	State Wide/ Ward Security Control	700,000,000.00	400,000,000.00	-	153,500,000.00	38.4%	246,500,000.00
011110500100 - COS CHIEF OF STAFF	Quick intervention Squad (QIS) Take-Off Fund	300,000,000.00	300,000,000.00	-	296,000,000.00	98.7%	4,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Border Patrol Activities	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011110500100 - COS CHIEF OF STAFF	Procurement of 100 No Mobile Car Cameras	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011110500100 - COS CHIEF OF STAFF	Procurement of 3 No Amphibian Vehicle	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Vigilante	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Community Peace Corps	900,000,000.00	400,000,000.00	822,937,500.00	822,937,500.00	205.7%	422,937,500.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Community Civil Defense	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Community Sanitation Officers	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011110500100 - COS CHIEF OF STAFF	Intervention for Cameroonian Refugees & Others	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Neighborhood Security Service	500,000,000.00	300,000,000.00	-	877,000,000.00	292.3%	577,000,000.00
011110500100 - COS CHIEF OF STAFF	Commodities Control Activities & Projects	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 3No Rapid Speed Boat	232,765,448.00	-	-	-	-	-
011110500100 - COS CHIEF OF STAFF	Purchase of 5No Canal Diggers	500,000,000.00	-	-	-	-	-
011110500100 - COS CHIEF OF STAFF	Purchase of 5No Dredger Machine	500,000,000.00	-	-	-	-	-
011110500100 - COS CHIEF OF STAFF	Special Security project Fund for purchase of Security gadgets and other se	5,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110500100 - COS CHIEF OF STAFF	Renovation of Governor's Residence	-	500,000,000.00	-	-	0.0%	500,000,000.00
011110500100 - COS CHIEF OF STAFF	Renovation of Governor's Lodge	-	200,000,000.00	-	-	0.0%	200,000,000.00
011110500100 - COS CHIEF OF STAFF	Furnishing of Governor's Residence	-	100,000,000.00	-	-	0.0%	100,000,000.00
011110500100 - COS CHIEF OF STAFF	Furnishing of Governor's Lodge	-	200,000,000.00	-	-	0.0%	200,000,000.00
01111200100 - CRS FIRE SERVICE	Procurement of 1 No. Fire Fighting Communication Equipment	6,500,000.00	-	-	-	-	-
01111200100 - CRS FIRE SERVICE	Refurbishing of 4 No. Fire Fighting Vehicles Engine	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
01111200100 - CRS FIRE SERVICE	Procurement of 2 No. Ambulances	20,000,000.00	-	-	-	-	-
01111200100 - CRS FIRE SERVICE	Procurement of 1 No. Rescue Equipment	5,000,000.00	-	-	-	-	-
01111200100 - CRS FIRE SERVICE	Procurement of 3 No Fire Fighting Tankers/Trucks	100,000,000.00	-	-	-	-	-
01111200100 - CRS FIRE SERVICE	Renovation of the Fire Service Station Along Mary Slessor Rd	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01111200100 - CRS FIRE SERVICE	Construction of fire stations at Tinapa and Calabar south LGA	20,000,000.00	-	-	-	-	-
01111400100 - BCDC BORDER COMMUNITY DEV	Renovation of Border Commission Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
01111400100 - BCDC BORDER COMMUNITY DEV	Collaboration with Fed. Border Comm. Dev. Agency	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
01111400100 - BCDC BORDER COMMUNITY DEV	Programme to Conduct State Baseline Survey	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
01111400100 - BCDC BORDER COMMUNITY DEV	Construction of Health Centre at Envibichiri, Obubra	8,000,000.00	-	-	-	-	-
01111400100 - BCDC BORDER COMMUNITY DEV	Construction of Health Centre at Ewen-Ukwa, Odukpani	10,000,000.00	-	-	-	-	-
01111400100 - BCDC BORDER COMMUNITY DEV	Construction of Police Mobile Force Barracks & Other Police Staff Training C	300,000,000.00	-	-	-	-	-
01111400100 - BCDC BORDER COMMUNITY DEV	Construction of Skills Acquisition Centre at Obudu Ranch Resort	7,300,000.00	-	-	-	-	-
01111400100 - BCDC BORDER COMMUNITY DEV	Provision for Peace and Advocacy Materials for Border Communities Advoca	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
011118400100 - CRM CONFLICT RESOLUTION & M	Advocacy/Sensitization on Design Early Warning System Mechanism for De	5,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011118400100 - CRM CONFLICT RESOLUTION & M	Awareness campaign on Dispute Resolution Mechanism in conflict area (Or	4,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011118400100 - CRM CONFLICT RESOLUTION & M	Funds for Committee on implementation of Govt White Paper	4,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011118400100 - CRM CONFLICT RESOLUTION & M	Programme for Coordination of Internally Displaced person due to Commu	4,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011118400100 - CRM CONFLICT RESOLUTION & M	Training of Civil Society Groups on Peace Building and Conflict Managemen	5,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011118400100 - CRM CONFLICT RESOLUTION & M	Joint meetings of Officials of inter-state boundary between Cross River Sta	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Provision of Street lighting for the Assembly Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - State House of Assembly	Purchase of Air conditioners, Telephone Systems and Computer Systems	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - State House of Assembly	Construction of Symbol of Authority	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - State House of Assembly	Arresting Erosion Threat to Chamber Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

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011200300100 - State House of Assembly	Re-building of broken fence in Assembly Qtrs	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - State House of Assembly	Renovation of Assembly Quarters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Rehabilitation of Administrative Block	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Rehabilitation and Equipping of Public Relations/Reception Office	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
011200300100 - State House of Assembly	Furnishing / Equipping of Committee Conference Rooms and Offices Deput	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Renovation and furnishing of Official Residence of the Speaker	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - State House of Assembly	Renovation of Hon. Speaker and Deputy Speaker's Guest House	5,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00
011200300100 - State House of Assembly	Programme for Pilgrimage Activities	260,000,000.00	260,000,000.00	-	-	0.0%	260,000,000.00
011200300100 - State House of Assembly	400 No. Scrip ALMANAC of Members	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Capacity Building for members of the State House of Assembly	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Equipping and Restructuring of the Assembly Clinic	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - State House of Assembly	Re-roofing of CRS House Assembly Complex	43,256,789.00	43,256,789.00	-	-	0.0%	43,256,789.00
011200300100 - State House of Assembly	Acquisition of Customized Software for Monitoring of Oversight Functions	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Purchase/Installation of 1No New Server and Accessories	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Construction of Databank Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Provision of Conference Tables/Swivel Chairs for Budget/PRS Data Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - State House of Assembly	Provision of Printing Machine for House of Assembly	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Provision of Intercom System for House of Assembly Complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Purchase of Air conditioners, Fans and Water Dispensers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Programme for Monitoring and Evaluation by House Members	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of 4No Digital Video Camera	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011200300100 - State House of Assembly	Purchase of Projector and Screen/Audio Console/Speakers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Legislation Week Activities	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Programme for Legislative Budget Defense	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Programme for development of Bills and Motions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Production of Abridge Copies of Reports for Arms of Government and the	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Procurement of Medical Equipment's for Assembly Clinic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Construction of E-Library at the House of Assembly	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of Reference Materials for HOA Clinic	5,450,000.00	5,450,000.00	-	-	0.0%	5,450,000.00
011200300100 - State House of Assembly	Maintenance of Admin Block and chambers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Capacity Building for Staff of HOA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - State House of Assembly	Purchase of 8 No. Shredding Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Commonwealth Parliamentary Association (CPA) African	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - State House of Assembly	Commonwealth Parliamentary Association (CPA) International	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011200300100 - State House of Assembly	Annual Report of the Activities of the House (Retro Activity)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Programme for Constituency Outcome Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Programme for Parliamentary Union Due payment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Provision of Borehole and Overhead Tank at the Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of 28 No. Toyota Prado Vehicles for HOA members	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
011200300100 - State House of Assembly	End of Tenure Interface btw the Legislative and Executive	50,700,000.00	50,700,000.00	-	-	0.0%	50,700,000.00
011200300100 - State House of Assembly	Capital Services Provision for oversight functions	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
011200400100 - State House of Assembly Commi	Purchase of 7 No. Operational Vehicles ( Toyota SUV)	118,600,000.00	-	-	-	-	-
011200400100 - State House of Assembly Commi	Purchase of 8No Land cruiser Vehicles	118,600,000.00	118,600,000.00	-	-	0.0%	118,600,000.00
011200400100 - State House of Assembly Commi	Purchase of Tables, Chairs, Cabinets and Shelves	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200400100 - State House of Assembly Commi	Purchase of Air conditioners, Fans and Water Dispensers	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200400100 - State House of Assembly Commi	Construction of 1 No. Office Building	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200400100 - State House of Assembly Commi	Health Programme for Ex-HOA Members	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
012300100100 - Ministry of Information	Building of an Ultra-Modern Govt. Printing Press (Phase I)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information	Supply and installation of 1 No.40 Kw Perkins Generator	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information	Programme for Establishment of CRS Archives	1,000,000.00	1,000,000.00	800,000.00	800,000.00	80.0%	200,000.00
012300100100 - Ministry of Information	National Independence Anniversary celebrations	5,000,000.00	5,000,000.00	4,200,000.00	4,200,000.00	84.0%	800,000.00
012300100100 - Ministry of Information	Renovation of Ministry of Information HQ , Calabar	7,000,000.00	7,000,000.00	6,300,000.00	6,300,000.00	90.0%	700,000.00
012300100100 - Ministry of Information	Programme for Publication of Ministry of Information Activities	21,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
012300100100 - Ministry of Information	Programme for Mass Mobilization and Orientation	3,000,000.00	3,000,000.00	2,200,000.00	2,200,000.00	73.3%	800,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
012300100100 - Ministry of Information	Programme for Village Square weekly productions	2,000,000.00	2,000,000.00	1,700,000.00	1,700,000.00	85.0%	300,000.00
012300100100 - Ministry of Information	Syndication of Media Materials	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00
012300100100 - Ministry of Information	Acquisition of 1 No. Software/Hardware	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00	90.0%	200,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Radio Transmitter Upgrading at Odukpani/Ikom	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	VHF TV Transmitters upgrading, Calabar/Ikom	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Upgrade of OB Van	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Programme for Rehabilitation of Broadcasting Stations at Obudu and Ikom	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Purchase of 1 No. Radio Transmitter Spare part...	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Purchase of VHF Transmitter Spare part	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Professional 1 No. Mixer Studio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Digital Exciter Larcen TV 4No.s (Calabar, Odukpani/Obudu)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Production of Radio and TV Programmes	15,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Solar Power Infrastructures for CRBC Calabar and Odukpani	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase of Diesel	-	-	-	3,000,000.00	-	3,000,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase and Installation of Internet system	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase of Spare Parts for Radio and TV	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Renovation of Borehole at Ikom Station	850,000.00	850,000.00	-	-	0.0%	850,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase and Installation of Industrial KWH Power Meter	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Construction of 11000 Liters Capacity Diesel Tank	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase of 1No 650kva Mikano Generator	19,302,021.00	19,302,021.00	-	-	0.0%	19,302,021.00
012500100100 - Office of the Head of State Civil	Renovation of office of the Head of Service.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Furnishing of Offices with Chairs and Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Procurement Consultancy Service for Capital Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Staff Audit/Update of Nominal Roll.	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	150.0%	1,000,000.00
012500100100 - Office of the Head of State Civil	Strengthening Public Service Monitoring.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Manpower Development and Training for all MDAs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012500100100 - Office of the Head of State Civil	Harmonize and Integrate Nominal / Payroll.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Monitoring and Evaluation Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of 4 No. HP Computer Equipment.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation of Public Service Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Intensive Sensitization and Campaign for Positive Attitude & Commitment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Performance Management Architecture for All MDA's.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012500100100 - Office of the Head of State Civil	Support to Organized Labour Relations	36,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor Gener	Purchase of 1No. 40 Kw Generating set	4,500,000.00	-	-	-	-	-
014000100100 - Office of the State Auditor Gener	Acquisition of Audit Software/ Networking	30,000,000.00	-	-	-	-	-
014000100100 - Office of the State Auditor Gener	Programme for Auditor- General's Conference	20,000,000.00	20,000,000.00	8,000,000.00	8,000,000.00	40.0%	12,000,000.00
014000100100 - Office of the State Auditor Gener	Renovation of 5 Field Offices	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor Gener	Procurement of 20 No. Computer Systems	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of the State Auditor Gener	Procurement of 20 No. Office Furniture / Equipment	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of the State Auditor Gener	Purchase of 5 No. motor vehicles	63,000,000.00	-	-	-	-	-
014000200100 - Office of the Auditor General for	Programme for Technical Training	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000200100 - Office of the Auditor General for	Procurement of 18 No Air conditioners	8,903,467.00	8,903,467.00	-	-	0.0%	8,903,467.00
014000200100 - Office of the Auditor General for	Acquisition and Installation of Audit Software	58,769,192.00	-	-	-	-	-
014000200100 - Office of the Auditor General for	Consultancy Services for Development of Audit System	8,425,000.00	8,425,000.00	5,000,000.00	5,000,000.00	59.3%	3,425,000.00
014000200100 - Office of the Auditor General for	Programme for Annual Audit & Verification	93,600,000.00	93,600,000.00	-	-	0.0%	93,600,000.00
014000200100 - Office of the Auditor General for	Programme for Validation of Assets/Liabilities in 18LGAs	126,000,000.00	126,000,000.00	13,000,000.00	13,000,000.00	10.3%	113,000,000.00
014000200100 - Office of the Auditor General for	Purchase of 2No Plant & Equipment	7,523,649.00	7,523,649.00	-	-	0.0%	7,523,649.00
014000200100 - Office of the Auditor General for	Construction of Office of the Auditor General for LG	320,000,000.00	-	-	-	-	-
014700100100 - Civil Service Commission	Production of Compendium on Competitive Exams.	-	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of Office Equipment of Mini Library for CSC.	-	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of Generator	-	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	Furnishing of Commission's Offices/Conference Room/Interview Waiting Ro	-	8,423,723.00	-	-	0.0%	8,423,723.00
014700100100 - Civil Service Commission	Purchase of 4 No. Computers.	-	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Purchase of Photocopier 1 No.	-	1,500,000.00	-	-	0.0%	1,500,000.00
014700100100 - Civil Service Commission	Computerization of CSC	-	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
014700100100 - Civil Service Commission	Printing of Annual Report Score Sheets and Application Forms.	-	25,000,000.00	-	-	0.0%	25,000,000.00
014800100100 - State Independent Electoral Commission	Conduct of Local Government Election	1,400,000,000.00	-	-	-	-	-
014800100100 - State Independent Electoral Commission	CROSI/EC Building Renovation	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
014800100100 - State Independent Electoral Commission	Empowerment to Political Parties	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
014900100100 - Local Government Service Commission	Purchase of 4 No. Laptops	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Commission	Quarterly Monitoring and Evaluation of LGA's Budget	36,726,000.00	36,726,000.00	-	-	0.0%	36,726,000.00
014900100100 - Local Government Service Commission	Rehabilitation of Office Accommodation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014900100100 - Local Government Service Commission	Verification of Local Govt Pensioners	37,721,100.00	37,721,100.00	-	-	0.0%	37,721,100.00
014900100100 - Local Government Service Commission	Purchase/Installation of 1No. Computer System	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 5 No. Communication Equipment	10,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State	Mandate Production and Circulation to MDAs.	-	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Empowerment material to Bakassi returnees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Merit Award/State Honors.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 2 No. Sharp Digital Photocopier	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
016100100100 - Office of the Secretary to the State	Annual Celebration of State Activities	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Political Appointees Forum	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Executive Council Workshop	5,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100100100 - Office of the Secretary to the State	Renovation and Furnishing of SSG's Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100100100 - Office of the Secretary to the State	Command and Staff College support programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	National Defense College support programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Sensitization, Advocacy and Political Mobilization.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State	Elders Consultative Forum/ Workshop	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwara	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction of Monorail	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	15,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction of Nyaghassang Viewing Centre	15,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Design and Construction of River/ Water Park	20,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Umuahia	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction/Completion/Furnishing of New Government Guest Houses in the State	300,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal, Calabar	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Rehabilitation of Traditional Rulers Palaces (Abi)	94,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction of Ogoja and Ikrom Stadium	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient Calabar	40,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Renovation of Chief Judge Lodge in Calabar	35,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Outstanding Payments for Construction of Transit Staff Residence	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Design and Construction of Obol Lopol (Yakurr) Palace	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Design and Construction of Traditional Rulers Palace -Obudu	80,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Provision to ensure Service Delivery to Emergency Situation	50,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Renovation of Presidential Lodge Annex in Calabar	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction/Completion and Furnishing of New Guest Houses	200,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Maintenance of all Govt Guest House & Lodges	50,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Reconstruction of Damaged Infrastructures during the End SARs protest	130,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Development of Utanga Safari Lodges ( Golf Course)	150,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Landscaping of new Constructed Guest Houses	90,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Construction of Tinapa Bridge	200,000,000.00	-	-	-	-	-
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Rehabilitation of Governor's Offices	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Furnishing/Equipment of Governor's Office	-	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Rehabilitation of Governor's Residence	-	350,000,000.00	-	-	0.0%	350,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Furnishing/Equipment of Governor's Residence	-	250,000,000.00	-	-	0.0%	250,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Rehabilitation of Governor's Lodge	-	250,000,000.00	-	-	0.0%	250,000,000.00
016700100100 - MSDP MINISTRY OF SPECIAL DUTY	Furnishing/Equipment of Governor's Lodge	-	150,000,000.00	-	-	0.0%	150,000,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Purchase of Chairs, Tables and Cabinet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Purchase of 4 No. Computers with 3 No. Printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Purchase of 3 No. File Racks	1,500,000.00	1,500,000.00	800,000.00	800,000.00	53.3%	700,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Provision of 4 No. Solar Power Light	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

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018100100100 - MOEP MINISTRY OF ESTABLISHM	Computerization of Establishment Records (Consultancy)	10,000,000.00	-	-	-	-	-
018100100100 - MOEP MINISTRY OF ESTABLISHM	Programme of Standing Committee on Schemes of Services of NCE	2,000,000.00	2,000,000.00	1,200,000.00	1,200,000.00	60.0%	800,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHM	Meeting of National Joint Public Service Negotiating Council	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Purchase of Chairs, Tables and Cabinet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Purchase on 4 No. HP Photocopiers and Printers,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Purchase of 6 No. HP Computers for Training	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Renovation of Office Accommodation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Economic Empowerment Training for 200 participants	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Manpower Development and Training for all MDAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Provision of Barbing Training for 50 participants	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
018200100100 - MOTD MINISTRY OF TRAINING A	Provision for Hairdressing Training 10 participants	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design and Construction Green House Farm.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Cadastral Acquisition and Processing of Paddy Rice.	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design, Construction and Supply of Machines of CRS Rice City.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design / Drawing of Banana Production , Construction and Processing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	60,000,000.00	60,000,000.00	-	10,000,000.00	16.7%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Ho	197,000.00	197,000.00	-	-	0.0%	197,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	40,000,000.00	40,000,000.00	-	22,000,000.00	55.0%	18,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design and Construction of Maize Processing Plant and Machine.	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Horticulture Development.	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikon	300,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Sugar Cane Production/Processing.	750,000.00	750,000.00	-	-	0.0%	750,000.00
021500100100 - MINISTRY OF AGRICULTURE	Procurement of 2No: Tractor, Combine Harvester and Rotary Tillers/Agric	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	35,000,000.00	35,000,000.00	-	9,000,000.00	25.7%	26,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Consultancy for Agricultural Projects	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Coordinating and Processing of Farmer Registration	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Monitoring & Evaluation of Agric Projects	750,150.00	750,150.00	-	-	0.0%	750,150.00
021500100100 - MINISTRY OF AGRICULTURE	Production of Statistical Periodicals for Agric Projects	485,000.00	485,000.00	-	-	0.0%	485,000.00
021500100100 - MINISTRY OF AGRICULTURE	Development of Aquaculture	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	ECOWAS Funds for Artisanal Fisheries project	2,560,000.00	2,560,000.00	-	-	0.0%	2,560,000.00
021500100100 - MINISTRY OF AGRICULTURE	CRS Fisheries Law Implementation	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Rehabilitation of 1 No. State Agriculture Laboratory	7,510,000.00	7,510,000.00	-	-	0.0%	7,510,000.00
021500100100 - MINISTRY OF AGRICULTURE	Development of Cassava Women enterprise	30,002,500.00	30,002,500.00	-	-	0.0%	30,002,500.00
021500100100 - MINISTRY OF AGRICULTURE	Design / Drawing and Construction Cassava /Ethanol Processing Plant in O	58,500,000.00	58,500,000.00	-	-	0.0%	58,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	300,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	Construction of Off Farm Storage and Processing Industry	25,000,000.00	25,000,000.00	15,000,000.00	15,000,000.00	60.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Agro - Mechanization Centers in three Senatorial District	75,000,000.00	75,000,000.00	45,000,000.00	45,000,000.00	60.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Rice Cultivation Farms.	25,000,000.00	25,000,000.00	10,000,000.00	10,000,000.00	40.0%	15,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Agricultural Loan Recovery programme	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Monitoring and Disbursement of Agric Loan	730,000.00	730,000.00	500,000.00	500,000.00	68.5%	230,000.00
021500100100 - MINISTRY OF AGRICULTURE	Farm Credit Scheme/Grants for Farmers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Training of Extension Officers (Capacity Building).	750,000.00	750,000.00	-	-	0.0%	750,000.00
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Demonstration Farm	300,000.00	300,000.00	-	-	0.0%	300,000.00
021500100100 - MINISTRY OF AGRICULTURE	Animal Diseases Surveillance and Control programme	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Provision of Improved Diary Strain Weaner	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	CR/NDDC Poultry Project	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Workshop, Seminars & Conferences on Agricultural Development	350,000.00	350,000.00	-	-	0.0%	350,000.00
021500100100 - MINISTRY OF AGRICULTURE	Training of Staff on Hatchery & Feed Mill Management	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Programme for provision of Farmers Fertilizer	9,972,079.03	9,972,079.03	5,000,000.00	5,000,000.00	50.1%	4,972,079.03
021500100100 - MINISTRY OF AGRICULTURE	Strengthening Agricultural Extension Service and Farm Adaptive Research	4,027,920.97	4,027,920.97	2,000,000.00	2,000,000.00	49.7%	2,027,920.97
021500100100 - MINISTRY OF AGRICULTURE	Food safety and Nutrition programme	750,000.00	750,000.00	-	-	0.0%	750,000.00
021500100100 - MINISTRY OF AGRICULTURE	Promotion of Agricultural Value Addition	200,000.00	200,000.00	-	-	0.0%	200,000.00
021500100100 - MINISTRY OF AGRICULTURE	Support to women and Youth in Agriculture.	100,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00

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021500100100 - MINISTRY OF AGRICULTURE	Development of Songhai farms	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Production of 1 No: Piggery (Swine)	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Standard Control Post at Gakem	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheep's and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 4No:Inputs/Equipment for Treatment of Animals	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
021500100100 - MINISTRY OF AGRICULTURE	Green Money for Assistance to Young farmers	100,000,000.00	20,000,000.00	8,000,000.00	8,000,000.00	40.0%	12,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Land Clearing for Agric development	250,000,000.00	30,000,000.00	12,000,000.00	12,000,000.00	40.0%	18,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Agricultural Digest Manual	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Produce House	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of 3No: Agro -Farm Equipment ( Tractors)	400,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	Development of Oil Palm Production Project	6,500,000.00	6,500,000.00	3,500,000.00	3,500,000.00	53.8%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design / Drawing and Construction Rubber Processing Plant in Odukpani	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Purchase of Digesters, Millers, Industrial Dryers, Bean peelers, and Cocoa	500,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	Production of Trees and Crops	50,000,000.00	50,000,000.00	15,000,000.00	15,000,000.00	30.0%	35,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design and Construction of Automated Cattle Barn with Meat Processing	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Design / Drawing of Banana Production, Construction and Processing	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
021500100100 - MINISTRY OF AGRICULTURE	CRSG/NNPC Biological Project	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Construction of Agro - Industrial Processing Centre in Yakurr	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Bio-Fuel Development project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Production of 10 No Rubber Stamps for small holder farmers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Agric Extension Activities in 3 Senatorial Districts	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Flag off of Farm season programme	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation and Furnishing of Office Headquarters damaged by ENDSARS	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Hosting the 46th National Council of Agriculture and Rural Development	500,000,000.00	-	-	-	-	-
021500100100 - MINISTRY OF AGRICULTURE	School Feeding Programme	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Production of Smart Bamboo	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Intervention on Oil Palm Nursery programme	200,000,000.00	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Renovation of ADP Office	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Cadre Harmonize/Food and Nutrition programme	50,000,000.00	50,000,000.00	8,000,000.00	8,000,000.00	16.0%	42,000,000.00
021500100100 - MINISTRY OF AGRICULTURE	Adaptation Fund/ Integrated Mangrove Management Project	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Afi Mountain Wildlife Sanctuary Project.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Boundary Clearing, Re-alignment and Re-Beaconing	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Revision of Forest Law	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Sustainable Fuel wood Management Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Reforestation of Degraded Forest Reserves (100Ha)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for the Development of 500,000 Nurseries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Tree Planting	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Production of Brochures and Publicity in Forestry Sector	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Development of CRS Forest policy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for CRS Estuaries & Wetland Conservation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Royalty Payment to Communities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Forest for Life Awareness Campaign	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Participatory Forest Management	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Innovative Livelihood Options for Improving Sustainable Management	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Provision of Security Operatives to Curb the Menace of Illegal Timber Logg	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Development of Databank on Forestry Community Operations	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Facilitating Value Addition and Incubate Forest Products in Business in CRS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Forest Inventory and Stock Taking in 2No Forest Reserves	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Renewable Energy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMISS	Programme for Forest Cover Assessment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICUL	Land development and funding support for Rice Farming (10,000hectares)	50,000,000.00	50,000,000.00	7,000,000.00	7,000,000.00	14.0%	43,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICUL	Banana Support programme (Land preparation planting and farm mainten	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICUL	Irish Potato Programme(Land preparation planting and farm maintenance	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00



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021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Cattle Ranching development programme 50 ranches up the Ranch for Cattle	20,000,000.00	-	-	-	-	-
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Agricultural Manpower development Programme (training)	100,000,000.00	50,000,000.00	22,000,000.00	22,000,000.00	44.0%	28,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Development of irrigation Facilities across the state to ensure all year round	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Ginger programme development of land for 3000 ginger farmers across the State	5,000,000.00	-	-	-	-	-
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Yam Intervention programme; support 20000 yam farmers across the State	10,000,000.00	-	-	-	-	-
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Seed production support programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Poultry Production Support Programme	50,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Geometrics and Data Bank of Cultivable land for Rice farming	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511300100 - DAVCD DEPARTMENT OF AGRICULTURE	Construction of Abattoir	20,000,000.00	-	-	-	-	-
022000100100 - MOF MINISTRY OF FINANCE	Monitoring & Evaluation of State Government Investments.	3,500,000.00	18,000,000.00	7,000,000.00	7,000,000.00	38.9%	11,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Purchase of Air conditioners, Fans and Water Dispensers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Rehabilitation of cracked & collapsing Office building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Programme for Settlement of Revenue Consultant	200,000,000.00	400,000,000.00	9,000,000.00	9,000,000.00	2.3%	391,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	CRS Biometric Management programme	26,992,131.00	226,992,131.00	-	-	0.0%	226,992,131.00
022000100100 - MOF MINISTRY OF FINANCE	Programme for the adoption/Implementation of IPSAS.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Rehabilitation of MOF Drainage.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Production of MOFI News	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	SFTAS Programmes	100,000,000.00	50,000,000.00	5,000,000.00	11,000,000.00	22.0%	39,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Payment Of LGA's Contribution To State Reserve Fund	216,000,000.00	216,000,000.00	-	-	0.0%	216,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	State Payments into The Reserve Fund	100,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Purchase Of 8 No. Computers /Laptops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	Technical Capacity Building for Staff of DMD	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	Construction of State DMD Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	Programme for development of State debt sustainability Analysis	17,000,000.00	17,000,000.00	3,000,000.00	3,000,000.00	17.6%	14,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	Reconciliation of debt matters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Completion of sub-Treasury, Ogoja	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Renovation of 1No: Sub-Treasury, Akamkpa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Rehabilitation of SIFMIS Solar Infrastructure	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Oracle Support Service for SIFMIS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Oracle Renewal License Fee	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Publication of Cross River State Accounts	10,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	80.0%	2,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	Accounting Staff Training & Development	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Training / Staff Development programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Tables, Chairs, Cabinets and Shelves for Tax Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of IRS Data Centre	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Electronic Document Management System	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Monitoring and Evaluation of revenue across the State	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Abi Tax Office	10,000,000.00	-	-	-	-	-
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Etung Tax Office	8,000,000.00	-	-	-	-	-
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of IRS HQ	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Akamkpa, Aningeje Tax office	4,000,000.00	-	-	-	-	-
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of 2No Tax Office in Yala	8,000,000.00	-	-	-	-	-
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Obanliku Tax Office	4,000,000.00	-	-	-	-	-
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of MLA Tax Office, Akamkpa	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Calabar 5no.Tax Offices	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Calabar II Tax Office	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Akim Tax Office	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Obudu Tax Office	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of 50 Motorcycles	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Integrated Tax Admin System Software	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of 5 No: HP Pavilion Computer Systems	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Generating Plant	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Tables, Chairs, Cabinets and Shelves	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction& installation of tax bill boards	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00

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022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Biase Tax Office	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Quarterly Maintenance of Customized Software	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Annual Budget programme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022001500100 - MFED MORTGAGE FINANCE AND	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022001500100 - MFED MORTGAGE FINANCE AND	Stake Holders Forum	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022001500100 - MFED MORTGAGE FINANCE AND	Recapitalization of CROSPIL.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022001500100 - MFED MORTGAGE FINANCE AND	Provision of Infrastructure for Ikom Housing Estate	5,000,000.00	-	-	-	-	-
022001500100 - MFED MORTGAGE FINANCE AND	Provision of Infrastructure for Odukpani Housing Estate,	5,000,000.00	-	-	-	-	-
022001500100 - MFED MORTGAGE FINANCE AND	Provision of Infrastructure for Obudu Housing Estate.	5,000,000.00	-	-	-	-	-
022001500100 - MFED MORTGAGE FINANCE AND	Provision of Infrastructure for Akpabuyo Housing Estate Phase 11	5,000,000.00	-	-	-	-	-
022001500100 - MFED MORTGAGE FINANCE AND	Consultancy on Partnership with private sector	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022001500100 - MFED MORTGAGE FINANCE AND	Government Equity Contribution on behalf of Off Takers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Stake Holders Sensitization on Trade and Export	5,714,285.71	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Purchase of Air conditioners, Fans and Water Dispensers	2,857,142.86	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Akpet Central Modern Market.	7,142,857.14	7,142,857.14	-	-	0.0%	7,142,857.14
022200100100 - MOC MINISTRY OF COMMERCE	Cassava Starch Industrial and Pharmaceutical Production Factory.	7,142,857.14	7,142,857.14	-	-	0.0%	7,142,857.14
022200100100 - MOC MINISTRY OF COMMERCE	Investment in Hotels in Abuja	14,285,714.29	-	-	-	-	-
022200100100 - MOC MINISTRY OF COMMERCE	International Conference for promotion of Commerce.	3,428,571.43	3,428,571.43	-	-	0.0%	3,428,571.43
022200100100 - MOC MINISTRY OF COMMERCE	Value chain for Export of Plantain.	7,142,857.14	7,142,857.14	-	-	0.0%	7,142,857.14
022200100100 - MOC MINISTRY OF COMMERCE	Rehabilitation of Rice factory at Ogoja.	5,714,285.71	5,714,285.71	-	-	0.0%	5,714,285.71
022200100100 - MOC MINISTRY OF COMMERCE	Rehabilitation of Cocoa factory at Ikom.	5,714,285.71	5,714,285.71	-	-	0.0%	5,714,285.71
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Produce house(Warehouse) in Ikom.	5,714,285.71	-	-	-	-	-
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Produce house(Warehouse) in Ogoja.	5,714,285.71	-	-	-	-	-
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Produce house(Warehouse) in Obubra.	5,714,285.71	-	-	-	-	-
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Server room	1,428,571.43	-	-	-	-	-
022200100100 - MOC MINISTRY OF COMMERCE	Formation of e-commerce Policies.	285,714.29	285,714.29	-	-	0.0%	285,714.29
022200100100 - MOC MINISTRY OF COMMERCE	Development of Web Portal.	857,142.86	857,142.86	-	-	0.0%	857,142.86
022200100100 - MOC MINISTRY OF COMMERCE	Training of e-commerce Coordinators	1,428,571.43	1,428,571.43	-	-	0.0%	1,428,571.43
022200100100 - MOC MINISTRY OF COMMERCE	Economics Activities in Shonghai - Fisheries	5,714,285.71	5,714,285.71	-	-	0.0%	5,714,285.71
022200100100 - MOC MINISTRY OF COMMERCE	Purchase of Entrepreneurship Database for CRS Business Directory	8,571,428.57	8,571,428.57	-	-	0.0%	8,571,428.57
022200100100 - MOC MINISTRY OF COMMERCE	Offtake Grant for Cocoa.	2,857,142.86	2,857,142.86	-	-	0.0%	2,857,142.86
022200100100 - MOC MINISTRY OF COMMERCE	Offtake Grant for Rice.	2,857,142.86	2,857,142.86	-	-	0.0%	2,857,142.86
022200100100 - MOC MINISTRY OF COMMERCE	Offtake Grant for Other Export Crops.	2,857,142.86	2,857,142.86	-	-	0.0%	2,857,142.86
022200700100 - CRSSAA STATE SIGNAGE AND AD	Provision of 100No:Directional Signs.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND AD	Engagement of Consultant as Technical Partner.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND AD	Regulatory Guidelines on the Enforcement of Signage	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND AD	Collaboration with Other Relevant Bodies in Signage Sector.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND AD	Training and Capacity building of Signage Staff	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND AD	Fabrication and Installation of Signage Boards	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Investment/Business Entry Facilitation.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Cross River Economic Summit.	10,000,000.00	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Consultancy /Management of Website.	2,500,000.00	2,500,000.00	8,000,000.00	8,000,000.00	320.0%	- 5,500,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Consultancy for Development of Policy/Incentives Framework.	2,500,000.00	2,500,000.00	1,590,000.00	1,590,000.00	63.6%	910,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Logistic for Replacement of Investor Materials in Foreign Missions.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Updating of CRS Investment Brochure and Documentary.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Support to Investors.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Construction of CRS one stop Investment Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Workshop for up scaling of Private Investors	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Setup of Ease of doing Business Council	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Capacity Building Seminars for Ease of doing Business	10,000,000.00	10,000,000.00	-	2,500,000.00	25.0%	7,500,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Funds for Investment Promotion	15,000,000.00	15,000,000.00	-	10,000,000.00	66.7%	5,000,000.00
022800100100 - MOCT MINISTRY OF COMMUNIC	Rehabilitation of 4 No:Training Laboratories	-	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MOCT MINISTRY OF COMMUNIC	Hardware/Software Incubation Centre/Diagnostic and Reverse Engineering	-	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - MOCT MINISTRY OF COMMUNIC	Application and Database, E- Channels and Support Services for all MDAs	-	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - MOCT MINISTRY OF COMMUNIC	Rehabilitation of Cross River State Website	-	30,000,000.00	-	-	0.0%	30,000,000.00

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022900100100 - MTMS MINISTRY OF TRANSPORT	Furnishing of Departmental Resource Library	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022900100100 - MTMS MINISTRY OF TRANSPORT	Purchase of 5 No. Sharp copiers with Print/Scan/Fax Facilities	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
022900100100 - MTMS MINISTRY OF TRANSPORT	Waterfront Services.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022900100100 - MTMS MINISTRY OF TRANSPORT	Marine Transport Safety programme	500,000.00	500,000.00	-	-	0.0%	500,000.00
022900100100 - MTMS MINISTRY OF TRANSPORT	Ship/Boat Training Programme.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - MTMS MINISTRY OF TRANSPORT	Construction/Fabrication of Poton	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022900100100 - MTMS MINISTRY OF TRANSPORT	Purchase of Roro Vessel	200,000,000.00	-	-	-	-	-
022900100100 - MTMS MINISTRY OF TRANSPORT	Development of Transportation Master Plan	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022900600100 - TRAMA Traffic Regulatory and Ma	Road marking, Signage and Kerbs Painting.	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022900600100 - TRAMA Traffic Regulatory and Ma	Professional Training of TRAMA Personnel	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022900600100 - TRAMA Traffic Regulatory and Ma	Equipping of Departmental Resource Unit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022900600100 - TRAMA Traffic Regulatory and Ma	Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	5,673,000.00	5,673,000.00	-	-	0.0%	5,673,000.00
022900600100 - TRAMA Traffic Regulatory and Ma	Provision of traffic facilities	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Feasibility Studies, Design & Construction of 1 No: Airport at Obudu.	5,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Procurement of 1 No: Aircraft(Carli Air).	5,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Rehabilitation of Bebi airstrip.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Training of Aviation Staff (Local/Oversea).	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Support to Margaret Ekpo Intl. Airport with Landing Facilities.	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Land Clearing and Leveling for Construction of Airport	100,000,000.00	100,000,000.00	80,000,000.00	80,000,000.00	80.0%	20,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Purchase of Terminal and Airport Shuttles	200,000,000.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Feasibility Studies, Design and Construction of Ogoja Airport.	100,000,000.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Jet Fuel Tank Farm- Obudu/Calabar	1,000,000,000.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Purchase of 2 No: Protocol Hangers	2,000,000,000.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Rehabilitation of Caly Air	1,360,265,467.00	360,265,467.00	206,000,000.00	206,000,000.00	57.2%	154,265,467.00
023000100100 - MOAV MINISTRY OF AVIATION	Furnishing of Obudu International Passenger/Cargo Airport	1,421,141,564.26	421,141,564.26	-	500,000,000.00	118.7%	-78,858,435.74
023000100100 - MOAV MINISTRY OF AVIATION	Direct purchase of 32 No. Operational Vehicles ( SUVs, Trucks and Salon)	1,174,739,628.75	174,739,628.75	-	-	0.0%	174,739,628.75
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Industrial Borehole	84,545,727.81	84,545,727.81	-	-	0.0%	84,545,727.81
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Airport Street lights	169,234,803.27	169,234,803.27	96,000,000.00	96,000,000.00	56.7%	73,234,803.27
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Airport Access Road	3,789,207,198.34	589,207,198.34	118,000,000.00	118,000,000.00	20.0%	471,207,198.34
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Aviation Fuel Dump	757,912,625.00	757,912,625.00	-	-	0.0%	757,912,625.00
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Aerotropolis[Airport City]	1,000,000,000.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Procurement of 3no Rescue Fire Truck	1,696,500,999.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Additional Earthwork and landscaping at Airport Site	5,413,122,800.25	413,122,800.25	136,913,251.00	136,913,251.00	33.1%	276,209,549.25
023100100100 - MOP MINISTRY OF POWER	Rehabilitation of Generating Plants.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER	Construction of Digital Energy meter manufacturing Factory	200,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Completion of 23MW embedded power plant in Calabar inclusive of Power	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023100100100 - MOP MINISTRY OF POWER	Development of Embedded Power Plant - Obudu	140,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER	Street Lighting Installation for Ogoja Urban	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023100100100 - MOP MINISTRY OF POWER	Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	40,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023100100100 - MOP MINISTRY OF POWER	Routine Maintenance of Itigidi Street Light	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - MOP MINISTRY OF POWER	Routine Maintenance of Obudu Street Light	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - MOP MINISTRY OF POWER	Rehabilitation of Calabar Street Lighting	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - MOP MINISTRY OF POWER	Construction of Obudu Street Light	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023100100100 - MOP MINISTRY OF POWER	Energy City Development programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - MOP MINISTRY OF POWER	Solar Power Programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - MOP MINISTRY OF POWER	Rehabilitation of Ministry of Power's Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - MOP MINISTRY OF POWER	Construction of Evacuation Line for 1x2b Gas Fired Plant in Calabar	100,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Construction of 23MW Power Plant	100,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Construction of 1x2 bMW Power Plant	80,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Kakum Street Light Project	23,609,481.00	23,609,481.00	-	-	0.0%	23,609,481.00
023100100100 - MOP MINISTRY OF POWER	Fuelling of Ogoja Power Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - MOP MINISTRY OF POWER	Fuelling of Ugep Power Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - MOP MINISTRY OF POWER	Routine Maintenance of Ogoja Street Light	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - MOP MINISTRY OF POWER	Routine Maintenance of Ugep Street Light	93,250,546.00	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023100100100 - MOP MINISTRY OF POWER	Procurement and Installation of LED Lighting and Assembly Line	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER	Procurement and Installation of 0.5MVA/1.2MWH Energy Storage	150,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Engineering Procurement of, Construction of 2MW Hybrid Wind Solar	150,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Completion of the 7.5MW Injection Substation at New Secretariat	38,035,500.00	38,035,500.00	-	-	0.0%	38,035,500.00
023100100100 - MOP MINISTRY OF POWER	Ranch Junction to Tourist Hotel Light Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER	Rehabilitation of CRHA Quarter Street Lighting	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER	2015 Christmas Debt on rehabilitation of Street Lights	52,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER	Fuelling of Obudu Street Light Generator	58,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - MOP MINISTRY OF POWER	Tinapa gas power plant project	150,000,000.00	-	-	-	-	-
023100300100 - SEA STATE ELECTRIFICATION AC	Training of Middle Level Technical Staff	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Training of Technical and Management Staff	3,600,000.00	3,600,000.00	1,800,000.00	1,800,000.00	50.0%	1,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Impact Assessment of Power Utilization on Socio - Economic Life of the Peo	8,697,000.00	8,697,000.00	2,800,000.00	2,800,000.00	32.2%	5,897,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Consultancy Services for Nigerian Energy Support Programme (NESP)	3,536,767.20	3,536,767.20	6,500,000.00	6,500,000.00	183.8%	- 2,963,232.80
023100300100 - SEA STATE ELECTRIFICATION AC	Programme for Electricity Project Monitoring and Evaluation	2,400,000.00	2,400,000.00	1,500,000.00	1,500,000.00	62.5%	900,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Programme for Advisory Consultants on Electricity	11,400,000.00	11,400,000.00	7,400,000.00	7,400,000.00	64.9%	4,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Purchase of 1 No. Transformer	2,400,000.00	2,400,000.00	1,600,000.00	1,600,000.00	66.7%	800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Purchase of Accessories for Installation of Transformers	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Purchase of 25 No. Transformer Sets	245,625,000.00	95,625,000.00	85,000,000.00	85,000,000.00	88.9%	10,625,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Purchase of Transformers testing Equipment and safety Material	9,052,320.00	9,052,320.00	7,000,000.00	7,000,000.00	77.3%	2,052,320.00
023100300100 - SEA STATE ELECTRIFICATION AC	Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Se	18,000,000.00	18,000,000.00	15,000,000.00	15,000,000.00	83.3%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Se	12,682,848.00	12,682,848.00	9,000,000.00	9,000,000.00	71.0%	3,682,848.00
023100300100 - SEA STATE ELECTRIFICATION AC	Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial Distr	21,000,000.00	21,000,000.00	18,000,000.00	18,000,000.00	85.7%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of 30no. Electricity Sub - Station Across the State	24,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	87.5%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Programme for Completion of GIS Project	30,000,000.00	30,000,000.00	16,000,000.00	16,000,000.00	53.3%	14,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	German/European Union Counterpart Fund for Small Hydro Power Pilot Pro	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Donor Assisted Rural Electrification project	21,000,000.00	21,000,000.00	18,500,000.00	18,500,000.00	88.1%	2,500,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ediba	3,584,235.00	3,584,235.00	-	-	0.0%	3,584,235.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ezomozo	21,000,000.00	21,000,000.00	15,000,000.00	15,000,000.00	71.4%	6,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ikot Esai	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Eneyo North	12,600,000.00	12,600,000.00	7,800,000.00	7,800,000.00	61.9%	4,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Eneyo South	20,467,482.60	20,467,482.60	17,000,000.00	17,000,000.00	83.1%	3,467,482.60
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Edik Idem	12,956,104.20	12,956,104.20	8,000,000.00	8,000,000.00	61.7%	4,956,104.20
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ikot Otu	12,600,000.00	12,600,000.00	7,000,000.00	7,000,000.00	55.6%	5,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Idoma	18,491,391.60	18,491,391.60	12,000,000.00	12,000,000.00	64.9%	6,491,391.60
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Bacoco	9,600,000.00	9,600,000.00	5,000,000.00	5,000,000.00	52.1%	4,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Obot Okoho	6,000,000.00	6,000,000.00	4,000,000.00	4,000,000.00	66.7%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Adeni/Idiku/Ijama Communities - Yala	9,000,000.00	9,000,000.00	7,000,000.00	7,000,000.00	77.8%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Akwa Ibabi Community - Akamkpa	9,729,309.00	9,729,309.00	7,500,000.00	7,500,000.00	77.1%	2,229,309.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Begiagiatte Community - Obanliku	4,844,380.20	4,844,380.20	-	-	0.0%	4,844,380.20
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Efut Esighi - Bakassi	9,000,000.00	9,000,000.00	5,000,000.00	5,000,000.00	55.6%	4,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Elahem Community	18,000,000.00	18,000,000.00	16,800,000.00	16,800,000.00	93.3%	1,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	6,265,565.40	6,265,565.40	-	-	0.0%	6,265,565.40
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ibalebo Community - Abi	9,600,000.00	9,600,000.00	6,600,000.00	6,600,000.00	68.8%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	24,496,866.00	24,496,866.00	12,000,000.00	12,000,000.00	49.0%	12,496,866.00
023100300100 - SEA STATE ELECTRIFICATION AC	Nkim-Osokom Electrification Project - Boki	6,182,410.80	6,182,410.80	-	-	0.0%	6,182,410.80
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	18,000,000.00	18,000,000.00	15,000,000.00	15,000,000.00	83.3%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebugabong	18,000,000.00	18,000,000.00	15,000,000.00	15,000,000.00	83.3%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Enima Omin Community - Calabar Municipal	62,237,700.00	62,237,700.00	56,000,000.00	56,000,000.00	90.0%	6,237,700.00
023100300100 - SEA STATE ELECTRIFICATION AC	Supply of 100 No Electric Transformers	12,000,000.00	12,000,000.00	7,000,000.00	7,000,000.00	58.3%	5,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Abo Osgagante	9,000,000.00	9,000,000.00	8,000,000.00	8,000,000.00	88.9%	1,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Agba Osokom	9,000,000.00	9,000,000.00	5,300,000.00	5,300,000.00	58.9%	3,700,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Imaje/Ekrinya Yala LGA	63,000,000.00	63,000,000.00	30,000,000.00	30,000,000.00	47.6%	33,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Kakwagom/Bawop/Oku Arop Communities with a Take off	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Obot Ekpene Ito Village Odukpani LGA	57,000,000.00	57,000,000.00	47,000,000.00	47,000,000.00	82.5%	10,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ogoja/Ndok Communities (Ukendu,Akpakpanga,Ogboja/	72,000,000.00	72,000,000.00	59,000,000.00	59,000,000.00	81.9%	13,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Okpo Eniong Abatim Odukpani LGA	57,000,000.00	57,000,000.00	43,000,000.00	43,000,000.00	75.4%	14,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe a	45,000,000.00	45,000,000.00	36,000,000.00	36,000,000.00	80.0%	9,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ukpah Communities (Abualugu with a Take off from Udam	36,000,000.00	36,000,000.00	27,000,000.00	27,000,000.00	75.0%	9,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Woleche Ebo Community with a Take off from Ipole Ebo	42,000,000.00	42,000,000.00	23,000,000.00	23,000,000.00	54.8%	19,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of Boje Electrification Network from Nsadop to Boje	12,000,000.00	12,000,000.00	7,000,000.00	7,000,000.00	58.3%	5,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of Mbube-Irruan Network	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Assiga Beach,Yakurr	79,200,000.00	79,200,000.00	56,000,000.00	56,000,000.00	70.7%	23,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuta	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation of Annong	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation of Mkpani	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation of Nko Community	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation of Onyedama	180,000,000.00	80,000,000.00	59,000,000.00	59,000,000.00	73.8%	21,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross Rive	41,272,800.00	41,272,800.00	33,000,000.00	33,000,000.00	80.0%	8,272,800.00
023100300100 - SEA STATE ELECTRIFICATION AC	Installation/Replacement of 40 Nos. Transformers in Central/Northern Sect	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municip	180,000,000.00	80,000,000.00	70,000,000.00	70,000,000.00	87.5%	10,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Procurement and Distribution of Pre-paid Electric Meters	4,420,725.00	4,420,725.00	-	-	0.0%	4,420,725.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Ebon Community	10,200,000.00	10,200,000.00	6,000,000.00	6,000,000.00	58.8%	4,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Igbo Imabana Community	12,189,000.00	12,189,000.00	8,000,000.00	8,000,000.00	65.6%	4,189,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ekong	12,600,000.00	12,600,000.00	8,000,000.00	8,000,000.00	63.5%	4,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Mbobui Community	15,073,398.00	15,073,398.00	13,000,000.00	13,000,000.00	86.2%	2,073,398.00
023100300100 - SEA STATE ELECTRIFICATION AC	Ayi Eku, Okarara, New - Ndebiji and Akor	3,446,772.60	3,446,772.60	-	-	0.0%	3,446,772.60
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ayangese	12,600,000.00	12,600,000.00	8,000,000.00	8,000,000.00	63.5%	4,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation expansion of Ekpri Ikang/Obutong/akwa	15,346,972.80	15,346,972.80	13,500,000.00	13,500,000.00	88.0%	1,846,972.80
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ehom/Okpiko palm farm	6,690,033.60	6,690,033.60	5,200,000.00	5,200,000.00	77.7%	1,490,033.60
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	6,523,010.40	6,523,010.40	5,000,000.00	5,000,000.00	76.7%	1,523,010.40
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Oremekpang	4,792,779.60	4,792,779.60	-	-	0.0%	4,792,779.60
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation expansion of Ikot Nkebre	6,442,722.00	6,442,722.00	-	-	0.0%	6,442,722.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation expansion of Uwanse	10,396,876.80	10,396,876.80	7,800,000.00	7,800,000.00	75.0%	2,596,876.80
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation expansion of Nsofang	13,468,671.00	13,468,671.00	9,000,000.00	9,000,000.00	66.8%	4,468,671.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ikot Urban	4,139,141.40	4,139,141.40	-	-	0.0%	4,139,141.40
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of BEB1 2-4	5,459,261.40	5,459,261.40	-	-	0.0%	5,459,261.40
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Odera/Okorokpana	10,821,094.20	10,821,094.20	7,800,000.00	7,800,000.00	72.1%	3,021,094.20
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ukwel Obudu	9,446,403.00	9,446,403.00	6,000,000.00	6,000,000.00	63.5%	3,446,403.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Inua Akpa	5,202,334.20	5,202,334.20	-	-	0.0%	5,202,334.20
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Agiga/Monaya	9,467,688.60	9,467,688.60	6,500,000.00	6,500,000.00	68.7%	2,967,688.60
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Itega/ekpudu/AkwaAdini	9,887,635.80	9,887,635.80	6,800,000.00	6,800,000.00	68.8%	3,087,635.80
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation expansion of Ekori	621,437.40	621,437.40	-	-	0.0%	621,437.40
023100300100 - SEA STATE ELECTRIFICATION AC	Ablessang Electrification Project - Obanliku	1,824,078.60	1,824,078.60	-	-	0.0%	1,824,078.60
023100300100 - SEA STATE ELECTRIFICATION AC	Abragba Electrification Project - Ikom	281,928.00	281,928.00	-	-	0.0%	281,928.00
023100300100 - SEA STATE ELECTRIFICATION AC	Jassor Electrification Project - Etung	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Amunga Electrification Project	432,241.80	432,241.80	-	-	0.0%	432,241.80
023100300100 - SEA STATE ELECTRIFICATION AC	Bansan/Edide Electrification Project - Ogoja	7,638,444.00	7,638,444.00	6,300,000.00	6,300,000.00	82.5%	1,338,444.00
023100300100 - SEA STATE ELECTRIFICATION AC	Bassang Electrification Project	4,200,000.00	4,200,000.00	3,000,000.00	3,000,000.00	71.4%	1,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Busafong Electrification Project	282,168.00	282,168.00	200,000.00	200,000.00	70.9%	82,168.00
023100300100 - SEA STATE ELECTRIFICATION AC	Bushi Electrification Project - Obanliku	3,717,461.40	3,717,461.40	2,000,000.00	2,000,000.00	53.8%	1,717,461.40
023100300100 - SEA STATE ELECTRIFICATION AC	Camp 5/Ikomafin Electrification Project - Akamkpa	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Crifarm Electrification Project Yakurr	6,558,705.60	6,558,705.60	2,300,000.00	2,300,000.00	35.1%	4,258,705.60
023100300100 - SEA STATE ELECTRIFICATION AC	Ekom Agoi Yakurr	25,577,189.40	25,577,189.40	21,000,000.00	21,000,000.00	82.1%	4,577,189.40
023100300100 - SEA STATE ELECTRIFICATION AC	Ekpeti Electrification Project - Yakurr	21,000,000.00	21,000,000.00	19,000,000.00	19,000,000.00	90.5%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Nyaje Community - Akamkpa	9,481,248.60	9,481,248.60	7,000,000.00	7,000,000.00	73.8%	2,481,248.60
023100300100 - SEA STATE ELECTRIFICATION AC	Esuk Okon Electrification Project - Bakassi	4,200,000.00	4,200,000.00	1,800,000.00	1,800,000.00	42.9%	2,400,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Eyanjun Electrification Project - Ogoja	3,860,731.80	3,860,731.80	2,000,000.00	2,000,000.00	51.8%	1,860,731.80
023100300100 - SEA STATE ELECTRIFICATION AC	Ibonda Electrification Project - Odukpani	251,949.60	251,949.60	200,000.00	200,000.00	79.4%	51,949.60

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023100300100 - SEA STATE ELECTRIFICATION AC	Ichogodo Electrification Project	4,851,762.60	4,851,762.60	1,500,000.00	1,500,000.00	30.9%	3,351,762.60
023100300100 - SEA STATE ELECTRIFICATION AC	Inyima Electrification Project - Yakurr	9,600,000.00	9,600,000.00	8,600,000.00	8,600,000.00	89.6%	1,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Kakwagom/Bawop Electrification Project	3,155,358.00	3,155,358.00	2,000,000.00	2,000,000.00	63.4%	1,155,358.00
023100300100 - SEA STATE ELECTRIFICATION AC	Mbora/Wanodu Electrification Project - Yala	78,000.00	78,000.00	-	-	0.0%	78,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Mqbabor Electrification Project - Etung	4,854,778.20	4,854,778.20	-	-	0.0%	4,854,778.20
023100300100 - SEA STATE ELECTRIFICATION AC	Nkim-Osokom Electrification Project - Boki	13,696,866.00	13,696,866.00	12,000,000.00	12,000,000.00	87.6%	1,696,866.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Woda/Anyika	281,928.00	281,928.00	-	-	0.0%	281,928.00
023100300100 - SEA STATE ELECTRIFICATION AC	Obat-obi/Obat/Ezekoba/Onyegbe - Yala	2,480,046.00	2,480,046.00	1,000,000.00	1,000,000.00	40.3%	1,480,046.00
023100300100 - SEA STATE ELECTRIFICATION AC	Off - Shore Procurement (Projects)	10,960,091.40	10,960,091.40	9,000,000.00	9,000,000.00	82.1%	1,960,091.40
023100300100 - SEA STATE ELECTRIFICATION AC	Ofodua Reticulation Project	931,143.60	931,143.60	500,000.00	500,000.00	53.7%	431,143.60
023100300100 - SEA STATE ELECTRIFICATION AC	Okordem/Bewhere Nqakpu Obudu	281,928.00	281,928.00	200,000.00	200,000.00	70.9%	81,928.00
023100300100 - SEA STATE ELECTRIFICATION AC	Oku Borum-Njua Electrification Project - Boki	528,614.40	528,614.40	500,000.00	500,000.00	94.6%	28,614.40
023100300100 - SEA STATE ELECTRIFICATION AC	Olum Electrification Project - Boki	3,000,000.00	3,000,000.00	1,700,000.00	1,700,000.00	56.7%	1,300,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Orem Ntabachot Electrification Project	6,762,556.80	6,762,556.80	5,600,000.00	5,600,000.00	82.8%	1,162,556.80
023100300100 - SEA STATE ELECTRIFICATION AC	Reactivation of Uyanga and Iwuru Community	3,994,958.40	3,994,958.40	-	-	0.0%	3,994,958.40
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion For Ugep - Yakurr	24,000,000.00	24,000,000.00	22,000,000.00	22,000,000.00	91.7%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Mperm Beritem	21,000,000.00	21,000,000.00	18,800,000.00	18,800,000.00	89.5%	2,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Solar Electrification Katabang Community - Boki	27,000,000.00	27,000,000.00	24,000,000.00	24,000,000.00	88.9%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Solar Electrification of New Ekuri Community - Akamkpa	7,564,715.40	7,564,715.40	650,000.00	650,000.00	8.6%	6,914,715.40
023100300100 - SEA STATE ELECTRIFICATION AC	Ukagada/Aladim/Ukpe/Igodo/Ikandangha/Ukende/Akpanga - Ogoja	996,000.00	996,000.00	-	-	0.0%	996,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ukpe	281,927.40	281,927.40	-	-	0.0%	281,927.40
023100300100 - SEA STATE ELECTRIFICATION AC	Ukwel-Obudu Electrification Project - Obudu	2,674,803.60	2,674,803.60	1,000,000.00	1,000,000.00	37.4%	1,674,803.60
023100300100 - SEA STATE ELECTRIFICATION AC	Usung Esuk Electrification Project - Odukpani	1,800,000.00	1,800,000.00	1,600,000.00	1,600,000.00	88.9%	200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Era/Nkim Era/Agbrembade/Nnang/ Enyi/ Egu/Edip Electrification Project -	1,800,000.00	1,800,000.00	1,600,000.00	1,600,000.00	88.9%	200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Kakwe, Lishicheel and Shikpechee Electrification Project - Obalniku	10,800,000.00	10,800,000.00	8,200,000.00	8,200,000.00	75.9%	2,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Renewable Energy (Counterpart fund for USAID Mini Hydro Project)	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Solar Photovoltaic Electrification of Esham (Ogoja)	60,000,000.00	60,000,000.00	45,000,000.00	45,000,000.00	75.0%	15,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Solar Photovoltaic Electrification of Mfammayen	5,400,000.00	5,400,000.00	3,200,000.00	3,200,000.00	59.3%	2,200,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Aikwo	19,584,944.40	19,584,944.40	16,000,000.00	16,000,000.00	81.7%	3,584,944.40
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ekpo Abasi	9,600,000.00	9,600,000.00	5,800,000.00	5,800,000.00	60.4%	3,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Palm Street	9,000,000.00	9,000,000.00	6,400,000.00	6,400,000.00	71.1%	2,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Begiakall Agiaba /Begiaka Obudu	6,625,795.80	6,625,795.80	4,000,000.00	4,000,000.00	60.4%	2,625,795.80
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Creek Town	21,000,000.00	21,000,000.00	18,000,000.00	18,000,000.00	85.7%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of ikot okon Achibong	20,400,000.00	20,400,000.00	16,400,000.00	16,400,000.00	80.4%	4,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Biakwan	21,000,000.00	21,000,000.00	18,000,000.00	18,000,000.00	85.7%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Njua	20,400,000.00	20,400,000.00	16,000,000.00	16,000,000.00	78.4%	4,400,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Irruan, Electrification Sub-Station	15,522,253.20	15,522,253.20	12,000,000.00	12,000,000.00	77.3%	3,522,253.20
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Agbokin Karabot	15,391,930.20	15,391,930.20	14,300,000.00	14,300,000.00	92.9%	1,091,930.20
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Abjang	15,445,611.00	15,445,611.00	13,550,000.00	13,550,000.00	87.7%	1,895,611.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ayuakahsak	6,332,928.00	6,332,928.00	5,000,000.00	5,000,000.00	79.0%	1,332,928.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Belep	21,000,000.00	21,000,000.00	20,500,000.00	20,500,000.00	97.6%	500,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ababene	27,000,000.00	27,000,000.00	22,690,000.00	22,690,000.00	84.0%	4,310,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Isobo 1-2	21,000,000.00	21,000,000.00	20,900,000.00	20,900,000.00	99.5%	100,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ikpakapit	7,200,000.00	7,200,000.00	5,756,000.00	5,756,000.00	79.9%	1,444,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation of Aduma Mkpani	9,000,000.00	9,000,000.00	7,000,000.00	7,000,000.00	77.8%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ebilebit	6,000,000.00	6,000,000.00	5,500,000.00	5,500,000.00	91.7%	500,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Lebang	5,400,000.00	5,400,000.00	5,000,000.00	5,000,000.00	92.6%	400,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Lokpi	10,800,000.00	10,800,000.00	10,000,000.00	10,000,000.00	92.6%	800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Ojiwen[ugep-ijorn] Expansion	21,000,000.00	21,000,000.00	19,000,000.00	19,000,000.00	90.5%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation and Expansion of Agoi Ibami	77,263,875.00	77,263,875.00	26,263,875.00	26,263,875.00	96.3%	1,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of sub -stations	274,581,972.00	50,000,000.00	34,000,000.00	34,000,000.00	68.0%	16,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of 60km failed network in southern, central	104,400,000.00	50,000,000.00	38,000,000.00	38,000,000.00	76.0%	12,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Purchase of Electrical cables	9,600,000.00	9,600,000.00	7,000,000.00	7,000,000.00	72.9%	2,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Atibulum	19,800,000.00	19,800,000.00	14,500,000.00	14,500,000.00	73.2%	5,300,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of ikanda Iye	12,600,000.00	12,600,000.00	8,000,000.00	8,000,000.00	63.5%	4,600,000.00

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023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Bayaga	21,000,000.00	21,000,000.00	15,000,000.00	15,000,000.00	71.4%	6,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Herie-Iriagwu	12,000,000.00	12,000,000.00	8,000,000.00	8,000,000.00	66.7%	4,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Bebuawan	22,200,000.00	22,200,000.00	18,600,000.00	18,600,000.00	83.8%	3,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Egbé Mbube	21,000,000.00	21,000,000.00	18,000,000.00	18,000,000.00	85.7%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Odajie	9,600,000.00	9,600,000.00	3,800,000.00	3,800,000.00	39.6%	5,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ijegu onyinyi	10,800,000.00	10,800,000.00	5,000,000.00	5,000,000.00	46.3%	5,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Echem ofana	11,400,000.00	11,400,000.00	7,000,000.00	7,000,000.00	61.4%	4,400,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Construction of 5Nos 500kva.33 station of Bebuatsuan	16,116,780.00	16,116,780.00	8,200,000.00	8,200,000.00	50.9%	7,916,780.00
023100300100 - SEA STATE ELECTRIFICATION AC	Construction of Relief sub-stations	36,000,000.00	36,000,000.00	28,000,000.00	28,000,000.00	77.8%	8,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of 50km of 33kv Feeder Network	15,000,000.00	15,000,000.00	7,000,000.00	7,000,000.00	46.7%	8,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Reticulation Expansion of Ebon Community	4,034,191.20	4,034,191.20	13,000,000.00	13,000,000.00	322.2%	- 8,965,808.80
023100300100 - SEA STATE ELECTRIFICATION AC	Calabar Urban Street Lighting project	176,659,271.40	176,659,271.40	85,000,000.00	135,000,000.00	76.4%	41,659,271.40
023100300100 - SEA STATE ELECTRIFICATION AC	Rehabilitation of Institute of Management and Technology,Ugep	7,200,000.00	7,200,000.00	6,200,000.00	6,200,000.00	86.1%	1,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of New Layouts, Idomi	9,600,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Otalosi New Layout, idomi	7,200,000.00	15,000,000.00	7,500,000.00	7,500,000.00	50.0%	7,500,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification Okom/kulen New Layout, Idomi	5,400,000.00	8,000,000.00	6,000,000.00	6,000,000.00	75.0%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Adim Road new layout, Idomi	6,600,000.00	10,000,000.00	8,000,000.00	8,000,000.00	80.0%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Idomi-ugep Road new layout	4,800,000.00	10,000,000.00	4,500,000.00	4,500,000.00	45.0%	5,500,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Solar electrification of Ama Etok street off MCC opposite Akai Efa	8,400,000.00	8,400,000.00	3,100,000.00	3,100,000.00	36.9%	5,300,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Aduma New Town Mkpani	4,200,000.00	4,200,000.00	4,100,000.00	4,100,000.00	97.6%	100,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Aduma/Ugep Road Mkpani	5,400,000.00	5,400,000.00	4,000,000.00	4,000,000.00	74.1%	1,400,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Ekor New town	6,600,000.00	6,600,000.00	5,000,000.00	5,000,000.00	75.8%	1,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Ekomlome layout ,Assiga	6,000,000.00	6,000,000.00	4,700,000.00	4,700,000.00	78.3%	1,300,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Lehalcote Electrification Extension, Assiga	4,800,000.00	4,800,000.00	4,700,000.00	4,700,000.00	97.9%	100,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Okwalike layout and Extension Assiga	7,800,000.00	7,800,000.00	5,000,000.00	5,000,000.00	64.1%	2,800,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Aking Village,osomba village,okarara village	16,800,000.00	16,800,000.00	10,800,000.00	10,800,000.00	64.3%	6,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Gabu community	30,000,000.00	30,000,000.00	7,000,000.00	7,000,000.00	23.3%	23,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Bituol village South ukelle	23,400,000.00	23,400,000.00	6,800,000.00	6,800,000.00	29.1%	16,600,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification of Uje, Ireng, Akraha,Anyika itekpa,Iyech and Adoka	60,000,000.00	60,000,000.00	49,000,000.00	49,000,000.00	81.7%	11,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Programme to service Diesel power plants	100,000,000.00	50,000,000.00	38,000,000.00	38,000,000.00	76.0%	12,000,000.00
023100300100 - SEA STATE ELECTRIFICATION AC	Electrification/Alternative power supply for state industrial sites	100,000,000.00	-	-	-	-	-
023200100100 - MPR MINISTRY OF PETROLEUM R	Organization of petroleum Conference	1,670,000.00	1,670,000.00	-	-	0.0%	1,670,000.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Purchase of 1 No. Table And Swivel Chair	668,000.00	668,000.00	-	-	0.0%	668,000.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Construction of 1 No: Petrol Mega Station in the 3 Senatorial District State	7,078,984.77	7,078,984.77	-	-	0.0%	7,078,984.77
023200100100 - MPR MINISTRY OF PETROLEUM R	Rehabilitation of Fuel Dumps at MOW and 100 Marian Road	2,231,120.00	2,231,120.00	-	-	0.0%	2,231,120.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Design and Construction of 1No Tank Farm in Adilabo	3,346,680.00	3,346,680.00	-	-	0.0%	3,346,680.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Quarterly Monitoring and Supervision of projects, including end of year Mo	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Hydro - Carbon Frontier Exploration / Gas project	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Registration of Petrocross State Company	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
023200100100 - MPR MINISTRY OF PETROLEUM R	Petroleum Stakeholders Meeting	668,000.00	668,000.00	-	-	0.0%	668,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Obudu Ranch RD. Erosion Obalinku	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ibalebo Emikwo Ring Road	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Bahumunu Ring Road 46 km	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Okoarara- Ayip Eku Road	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Mbobui-Camp 11 Road-Akamkpa	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Sir Arthur Jarvis University Road	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Usung Ikot Edermdareke Road	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekpere Esuk Esighi Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Abuochichie-Akurinyi-Echimofona (4.2km)	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Abuochichie-Bewo Road (600m)	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Abuochichie-Ibiaraqidi Road (0.81km)	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Agwomoh - Ugeuken Convent PS Road (3.5km)	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Akurinyi-Ukpada Road (1.4km)	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Inyie Alibi Abukpem Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Okworotong-Amukwong Road	15,000,000.00	-	-	-	-	-

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023400100100 - MOW MINISTRY OF WORKS	Construction of Ubang-Ebimoa-Utugwang Road	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Akpet Central-Uqgem,Etono/Ikun/Erei Farm Settlement.	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Biakwan - Aria - Biajua Road.	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Agba - Ntamante Road.	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Orimakpang - Ayiminkang Road	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Bawop /Bebuo Bridges.	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Kakwagom Bridge.	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Egoja/Ndim/Kakwagom/Bawop/Mbube Road.	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Batriko-Okorshie-Betukwel Road(15000m).	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Abu-Bashu Road.	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Akparabong -Abengabeng -Orimekpang Inland Rd phase 1	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Boki East-West Road.	1,500,000,000.00	150,000,000.00	18,285,714.00	18,285,714.00	12.2%	131,714,286.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Okwabang - Butatong Road.	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Biakwan - Biajua Road.	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Offiong Ekpo Close off Ndidem Usang Iso Road (250m).	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Lion Gate Road,Ikot Ene-Obong(900m).	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Essam Abasi Close(300m).	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekpo Eyo Street, Calabar off MCC Road.	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Esuk Ata, Eneyo Road Construction	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Akai Efa. (670m).Road Construction	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Asari Eso layout (0.65km).	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Construction of Ekorinim Network of Roads.	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Bakoko-New Fed Housing L/out Rd(2000m).	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ikot Nkebre(3km).Road	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Orok Duke Crescent (300m).	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekeya Street and Other Adjourning Roads (1500m).	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Commitment to Existing Contractors.	400,000,000.00	300,000,000.00	35,000,000.00	85,000,000.00	28.3%	215,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Old Parliamentary Network of Roads.	15,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Maple Street and Other Adjourning Roads (580M).	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Adazi (340).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Anderson (630m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Archibong(180m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police	10,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Mac Donald Street (1100m).109	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Beecrot(790m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Boco(250m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Dr.Dean(630m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ebito(835m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Effiwatt(280m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekondo street (0.85km).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekpenyong Abasi(300m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Enya - Wfon Street.Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Esam Abasi(600m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Eyamba(460M).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Fenton(560m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Jamesom(210m).Road	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Victor Akan Street (450m).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Abasi Edem Street (1,450.00).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Azikiwe Lane/Street (1,010.00)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Abia Road Project.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Benedeghe - Etome - Efraya Rural Road (8km).103	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Eijip - Bijah Agborkim Junction Road (6.5km).104	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Etung Roads Ikrom/Calabar Highway-Odonget-Ekuri Egege	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of 3 Corners - Abonatik- Etakor Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00



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023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Asu Lane (0.370km).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Ayughasa - Mission - Ejirawor Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Adon-Nta-Njiametop-Edor Road (0.360km).	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Okim Eijjor (430km).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Okoregbe Road - Apiapum.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Dicson Adam Road - Apiapum to Iyamoyong.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Bayaga Road/Adahah/Gabriel Uleke (300m).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Sankwala- Kabuo- Bebo- Bagga- Baggo Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Sankwala-Bayaga-Ketting Road(1200m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Comprehensive Primary Sch Sankwula Magistrate Court Ro	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Infant Jesus Primary School-Patrick Kayang primary School	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Begiatul Community Sec Sch road Bendi(250m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Local Govt Guest House Etsong Village(500m).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Construction of Okom - Ewuti Road project.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Onyadama - Ebo Road.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Onyadama - Ogirugimi - Ogbang Road.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Iyamoyong-Okumuruk-Iyamitet Road(20KM).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ofodua-Onyekenden-Assiga road with spur to waterside,Ah	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Chief J.A. Agba - Anguel Ukandi- Utib Agiakje Road (4km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Atiekpe (1.80km)Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Bebuawnam (1.30km) Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Bekpam Lane 1 (0.3km) Road	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Bekpam Lane 2 (0.4km). Road	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Bekpam Lane 3 (0.50km). Road	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Port Harcourt Lane 1 (0.5km).Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Port Harcourt Lane 2 (0.60km).Road Construction	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Port Harcourt Lane 3 (0.575km).Road Construction	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - MOW MINISTRY OF WORKS	kakum-Bebuatsuan-Begiaba-Kutiang Road(3000m).Road Construction	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Kakum-Bebuatsuan-ohong-Bedia Road(3000m).Road Construction	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Liberty Gospel Church-Bekpam(200m).Road Construction	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Bashiri Road(350m).Road Construction	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Bedia-Secondary Gramma-Ibong Road(800m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Obudu New City Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Meat Industry-Ukwel Obudu Kakum Road(4000m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of New RCM Church Road Extension(450m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ohong Bebuabie Road with a spur to Kuyia(500m).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Abonikib play ground-Udama Inah street(500m).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Adalikwu Street Obudu(300m).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Kigem-Bebuagam Road(300m).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Usung Esuk Road Odukpani Akpab - Oboroko.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ukpe-Ishie-Abontek (13km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Okpa Oloko Road Yala.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ogoja/Ibil/Bansara Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Urban Roads- Ogoja.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Okuku Ijegu-Gabu Rd	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ndok / Oku- Aro - Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Aqoi Ibami Road Completion.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ewiden(Ewuti) Bridge.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Dualization of yihe - Okuku - Bekwarra and Obudu Road	10,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Calabar - Itu / Odukpani, Akamkpa bye pass.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of CRUTECH-UNICAL Link Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Purchase of 1 No.Heavy Duty Truck for Ministry of Works Mechanical Dept.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Annonng Ekerefor Akpoha Road(8.2km).	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Bashua Abonorok Danare - Boki (17km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Edioba Abengbo Afanyi(6.6km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Rehabilitation of Ekori Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway{(	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ekuri owai Okokori - ochon (28.3km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Mkpani Agoi Ibam Road (12.5km).	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Wula- Olum Buanchor Road 9KM).	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Yahe Wanokom Wanilande Benue Border(34km).	2,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - MOW MINISTRY OF WORKS	CR-RAMP Consultancy - Compensation.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Engineering Study and Design of Roads and Bridges	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Atimbo Gully Erosion Site/Nyanghasang.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ikot Ekpo Residential Estate gully Erosion.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Ikot Nkebre Erosion Site.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Erosion Control at the Calabar Gulf Course.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Procurement of 2 No. Quality Control Laboratory Equipment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Academy Road	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Flyover bridge at Effio Ette Roundabout.	2,000,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Construction of Flyover bridge at MCC by Mobil.	2,000,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS	Erosion Control and Construction of Drainage at Nsofang Village	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Culvert at Ajare Beach	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Spaghetti Flyover at Odukpani Junction	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Alifokpa-Okuku Road Construction	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Construction of Batang (Agba) - Oshie. Kase Ntamante Rd	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Renovation of Ministry of Works	200,000,000.00	200,000,000.00	-	10,000,000.00	5.0%	190,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Purchase of Chairs, Tables, Cabinets and Shelves for Offices across the Sta	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - MOW MINISTRY OF WORKS	Purchase of Air conditioners, Fans and Water Dispensers	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Pedestrian Walkway Ogoja.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Pedestrian Walkway Ugep.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Drains Calabar.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Drains Ikom.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Drains Obudu.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Drains Ogoja.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Drains Ugep.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Patching And Maintenance Of Urban Roads Calabar	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Emergency Maintenance Of Federal Roads Calabar - Ikang Road.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Urban Roads Calabar.	10,000,000.00	10,000,000.00	8,500,000.00	8,500,000.00	85.0%	1,500,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Urban Roads Ikom.	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Urban Roads Obudu.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Urban Roads Ogoja.	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Urban Roads Ugep.	10,000,000.00	10,000,000.00	7,500,000.00	7,500,000.00	75.0%	2,500,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Rural Roads/Bridges Ranch Road(Obanl	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Lawrence Ene Street	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	10,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	80.0%	2,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Maintenance Of Pedestrian Walkway Calabar.	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Construction of Abandoned Administrative block.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AG	Construction of 28KM Road at X-Ray Avenue - Akai - Effa	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400600100 - Cross River State Scrap Regulato	Construction of Scrap Yard	200,000,000.00	-	-	-	-	-
023400600100 - Cross River State Scrap Regulato	Purchase of 3No: Scrap Haulage Trucks	150,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400600100 - Cross River State Scrap Regulato	Scrap Orientation in 18 LGAs	180,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400600100 - Cross River State Scrap Regulation	Purchase of 5 No: Scrapping tools ( Wire, stripper, saw, magnets, files, etc)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Construction of Offices in Calabar, Abuja and Lagos	10,000,000.00	-	-	-	-	-
023600100100 - MIN. OF CULTURE AND TOURISM	Design and Construction of Amusement Park	20,000,000.00	-	-	-	-	-
023600100100 - MIN. OF CULTURE AND TOURISM	Purchase of Tables, Chairs, Cabinets and Shelves	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	NAFEST State Troup Participation - Abuja	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	State Festival of Arts and Culture project	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	International Cultural Exchange programme	50,000,000.00	-	-	-	-	-
023600100100 - MIN. OF CULTURE AND TOURISM	Purchase Cultural Studio Equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Love Festival	10,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Talent hunt programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Celebration of World Tourism Day	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	African Festival of Arts and Culture - AFAC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Programme for Drama Presentation in Schools	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Tour of tourism sites across 18 LGAs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Programme for Cleaning and Renovation of Tour Sites	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Programme for Documentary of Tour facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Rehabilitation of Obudu Cattle Ranch	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Participation in Leboku New Yam Festival	10,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Purchase of Band Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Cultural Programme through Information/Media Channels	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Maintenance of Amphibious vehicle for tourism purposes	15,000,000.00	-	-	-	-	-
023600100100 - MIN. OF CULTURE AND TOURISM	Procurement of a Yatch Service Facility for tourism proposes	10,000,000.00	-	-	-	-	-
023600100100 - MIN. OF CULTURE AND TOURISM	Experimental Tour of Benchmark Entities	100,000,000.00	-	-	-	-	-
023600100100 - MIN. OF CULTURE AND TOURISM	Akwa-Cross Cycling event	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Obudu Mountain Race festival	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Renovation of Cultural Centre, Calabar City gate and Reputable golden Gate	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Production of Cultural Costumes	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Equipping of the Cultural Shop for Sales of Arts	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	State Iconic Symbol-Concept Design	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Rehabilitation of Arts and Craft Village	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Participation in Akwaaba Trade and Exhibition	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Prof. Senator Ben Ayade Kayak/Canoe Championship	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	International Training for Tourism Officers	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Organization of Stakeholders meetings in the three senatorial districts	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Fire tracing in Bebi Airstrip/Cattle Ranch Resort	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Presentation of Cross River State Tourism Policy document to stakeholders	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Masquerade and Dance Festival	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Project Discovery Nigeria (Independence Day Celebrations)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	Programme for Calabar Cultural Carnival	100,000,000.00	20,000,000.00	-	50,000,000.00	250.0%	- 30,000,000.00
023600100100 - MIN. OF CULTURE AND TOURISM	African Drum Festival/Production of Costumes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	International Carnival Participation/Bikers	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	International Skill Acquisition Training for Carnival Bands	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Unveiling of Carnival Calabar Theme	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Programme for Advertising on Radio and Television/ Bill Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Construction of Carnival Platforms	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Purchase of 1,000 Walkie-Talkie	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Awards of Prizes on Adjudication Result	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Honorarium to different Cultural Groups	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Hiring of Helicopter for 4 days Aerial live coverage	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Carnival Queen/Carnival/Technical/Resources persons	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Purchase of 1 No. Photocopier	700,000.00	700,000.00	-	-	0.0%	700,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Carnival Celebration programme	150,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Acquisition of Musical Instrument for Bands	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Activities for Hiring of 20 low bed trucks and musical equipment's	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Production of Barricade	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Construction of VIP Carnival boots	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Programme for support to Carnival Bands	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Live Coverage of the Carnival	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Impact assessment Survey/Data Collection on Carnival	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Street Party / Youth carnival programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Carnival dry run activity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	Production of 10,000 branded T-shirts / Face Caps	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	Administration of Performance Score Card	82,526,500.00	82,526,500.00	-	-	0.0%	82,526,500.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	State annual Economic summit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	Transaction advisory Services programme	93,600,000.00	93,600,000.00	-	-	0.0%	93,600,000.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	Bakassi Integrated Deep Sea Port Project preparation - Missions and Stake	35,080,000.00	35,080,000.00	-	-	0.0%	35,080,000.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	State Food and Nutrition Committee Programme:	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	Coordination and Capacity Building of PRS Officers.	5,370,000.00	5,370,000.00	-	-	0.0%	5,370,000.00
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	Preparation, Review and Benchmarking of Long, Medium and Short Term	45,019,858.90	45,019,858.90	-	-	0.0%	45,019,858.90
023800200100 - EA/SPC ECONOMIC ADVISER/STAT	Attendance at Joint Planning Board/National Council on Dev. Planning	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Data Producer and Users Quarterly Forum	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Customization of National Database	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Survey of Entertainments and Industries in Cross River State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Production of Statistical Year Book	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Implementation of Statistical master Plan	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Survey Management Training programme	4,275,000.00	4,275,000.00	-	-	0.0%	4,275,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Data Collection /Publication of CRS Price Watch	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Conduct of Socio Economic survey	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Collection of Administration Data from MDAS	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Production of Facts and Figures about CRS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Production of CRS Statistical Digest	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Survey of Venerable Person in CRS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Survey of Household Living Condition	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Servicem Service Delivery Improvement activities	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Development of CRS databank	4,451,679.28	4,451,679.28	-	-	0.0%	4,451,679.28
023800400100 - CRSBOS CRS BUREAU OF STATIS	Compilation of state level GDP and capacity building	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Statistical Advocacy to all federal state Establishment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	CRS master plan survey	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Unemployment survey	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATIS	Implementation of Statistical master Plan	350,000.00	350,000.00	-	-	0.0%	350,000.00
025200100100 - MOWR Ministry of Water Resour	Procurement & install of sensitive hydrological logging equip	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - MOWR Ministry of Water Resour	Programme for Water Resources Baseline survey	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - MOWR Ministry of Water Resour	Municipal water provision in Bakassi, Cal. Mun & Cal South	54,645,428.57	54,645,428.57	-	-	0.0%	54,645,428.57
025200100100 - MOWR Ministry of Water Resour	Rehabilitation of critical nonfunctional water schemes in 18LGA	192,400,000.00	192,400,000.00	-	-	0.0%	192,400,000.00
025200100100 - MOWR Ministry of Water Resour	Commemoration of world water day	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction/Extension of 3Nos Water Supply Scheme at Biase.	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water Reticulation of New Routes in 3 Senatorial	17,604,924.00	17,604,924.00	-	-	0.0%	17,604,924.00
025210200100 - CRSWB CRS WATER BOARD	Repairs of Damaged Water Pipes.	125,500,000.00	125,500,000.00	-	-	0.0%	125,500,000.00
025210200100 - CRSWB CRS WATER BOARD	Water supply extension from Obudu water-Sankwala pipeline project	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Feasibility Studies for Boje water supply Project	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water pipeline Extension , Ibogo-Akpet Central	100,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Purchase of 5 No. gallons of Chemicals for water treatment.	250,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba	345,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Rehabilitation of Akamkpa water supply scheme including Okomita,Netim,It	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water Distribution for Covid Support	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Purchase of 2 No. gallons of Chemicals for water treatment.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction/Extension 2Nos: Etung, Water Supply Sche	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water Reticulation of New Routes at Obudu	101,250,000.00	21,250,000.00	-	-	0.0%	21,250,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction of 2 Nos Water Bottling Plant	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
025210200100 - CRSWB CRS WATER BOARD	Enumeration of Water Users project	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
025210300100 - RUWASTA RUWASTA	Renovation & Rehabilitation of equipment/material Store	1,670,000.00	1,670,000.00	-	-	0.0%	1,670,000.00
025210300100 - RUWASTA RUWASTA	Base Line Survey for Water Pollution, Prevention and Control	668,000.00	668,000.00	-	-	0.0%	668,000.00
025210300100 - RUWASTA RUWASTA	Programme for contaminated water Chemical treatment	835,000.00	835,000.00	-	-	0.0%	835,000.00
025210300100 - RUWASTA RUWASTA	Conversion of 30 hand pump boreholes to force lift hand pump borehole in	11,174,578.88	11,174,578.88	-	-	0.0%	11,174,578.88
025210300100 - RUWASTA RUWASTA	Rehabilitation & Maintenance of 100 Boreholes/Equipment.	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
025210300100 - RUWASTA RUWASTA	Construction of 16 No. Solar powered Motorized Boreholes	13,360,000.00	13,360,000.00	-	-	0.0%	13,360,000.00
025210300100 - RUWASTA RUWASTA	Reticulation of 260 No. Solar Powered Motorized Boreholes	19,451,020.39	19,451,020.39	-	-	0.0%	19,451,020.39
025210300100 - RUWASTA RUWASTA	Community-Led Total Sanitation (CLTS) programme in three LGAs	3,507,000.00	3,507,000.00	-	-	0.0%	3,507,000.00
025210300100 - RUWASTA RUWASTA	Purchase of Tables, Chairs, Cabinets and Shelves	1,670,000.00	1,670,000.00	-	-	0.0%	1,670,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 5 Nos Reagents for Water Analysis.	1,670,000.00	1,670,000.00	-	-	0.0%	1,670,000.00
025210300100 - RUWASTA RUWASTA	Partnership for Expanded WASH programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - RUWASTA RUWASTA	Pre-Qualification Procedures for PEWASH	1,670,000.00	1,670,000.00	-	-	0.0%	1,670,000.00
025210300100 - RUWASTA RUWASTA	Analysis & Treatment of 250 Water Samples	835,000.00	835,000.00	-	-	0.0%	835,000.00
025210300100 - RUWASTA RUWASTA	Launching of Clean Nigeria's Campaign in the State	267,200.00	267,200.00	-	-	0.0%	267,200.00
025210300100 - RUWASTA RUWASTA	Inauguration of PEWASH Coordinators of State & LGA's	167,000.00	167,000.00	-	-	0.0%	167,000.00
025210300100 - RUWASTA RUWASTA	Sensitization programme for Inter - Ministerial organization	167,000.00	167,000.00	-	-	0.0%	167,000.00
025210300100 - RUWASTA RUWASTA	2 Nos: Rallies for Clean Nigeria Program (2quarters)	668,000.00	668,000.00	-	-	0.0%	668,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 10Nos: Sato Pans/Hard washing facilities for distribution to 20	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
025210300100 - RUWASTA RUWASTA	Provision of WASHCOMS/LAMs Centers	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
025210300100 - RUWASTA RUWASTA	Training of Community Renewal Teams (CRTs) in 18LGA	6,680,000.00	6,680,000.00	-	-	0.0%	6,680,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 1 Nos 1KwA Generator	167,000.00	167,000.00	-	-	0.0%	167,000.00
025210300100 - RUWASTA RUWASTA	Advertisement for Procurement Rehabilitation works	1,002,000.00	1,002,000.00	-	-	0.0%	1,002,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Renovation of Bakassi Social Housing	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Automated PVC roofing tiles, long span roofing sheets plumbing pipes and	50,900,000.00	-	-	-	-	-
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase of 7 Nos. of Decoders.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase of 17 No.Tables.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase of 7 Nos. of Flat Screen Televisions.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Development of 60 Social Housing Unit in each LGA for the Poor, Aged and	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase 10 No of Swivel Chairs.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase of 7 Nos. of Fridges.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Renovation /Refurbishing of Obudu Cattle Ranch Resort.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Conduct Housing needs Survey in the 18LGAs.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase of 10nos desktop computer, 5nos laptop, 10nos photocopy machi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HO	Purchase of 14Nos of Visitor's Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100100 - Ministry of Lands	Land Use Applications Refund	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands	Structural, Mechanical & Electrical drawings for MDAs.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands	Clearing of Acquired Land/Allocation.	40,000,000.00	40,000,000.00	8,000,000.00	8,000,000.00	20.0%	32,000,000.00
026000100100 - Ministry of Lands	Acquisition of Land and Payment of Compensation.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026000100100 - Ministry of Lands	Survey and Percolation of Government Acquired Land.	10,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	240.0%	-14,000,000.00
026000100100 - Ministry of Lands	Exploration of New Sites	5,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	80.0%	1,000,000.00
026000100100 - Ministry of Lands	Purchase of Property (building).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry of Lands	Renovation of 1No: Government Owned Residential Quarters.	25,500,000.00	25,500,000.00	-	-	0.0%	25,500,000.00
026000100100 - Ministry of Lands	Construction and Development of new Housing Scheme for Public Servants	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands	Measurement/Preparation of Bills for MDAs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Purchase of 10No: Surveys equipment and tools.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Digitization of Maps programme	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Digitization of Co-ordinate Register.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Strategic Infrastructure Charting/Mapping project	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Training of Security Agencies on use of Maps and Digital Survey Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Renovation Of Ogoja and Ikom Zonal Offices.	10,490,000.00	10,490,000.00	-	-	0.0%	10,490,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Certificate of Recognition Project.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Cross River State Mapping Project.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Boundary Survey programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Systematic Land Titling and Registration Project /Training.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
026000300100 - OSG OFFICE OF THE SURVEYOR	Purchase of ICT Equipment and Tools.	1,070,000.00	1,070,000.00	-	-	0.0%	1,070,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Survey and Documentation of all CR state Government Facilities.	3,030,000.00	3,030,000.00	-	-	0.0%	3,030,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Perimeter and Topo Survey for Bakassi Deep Seaport	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Updating Urban Area Maps	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Cadastral Surveys programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Programme for Support to Business Start up	30,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	66.7%	10,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Programme of Grants to Business Start up	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Programme of Grants for Small Medium Industrialization	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	New Business Support Programme ( Small medium factory)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Youth Empowerment project	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Programme for Venture Capital Fund Support	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Programme for Ayade Business Connect	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	World Youth Skill Day	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026400100100 - MGEE MINISTRY OF GRANTS AND	Citizens Economic Empowerment project	5,000,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Construction of Public Park and Recreation Center	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Construction of Traffic control, Signs and direction.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Painting of Homes along highway and Major streets.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Establishment of bus stop, Hawkers base.	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Demolishing of old building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Design and Construction of road Pavement.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Beautification of Street.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Land Scrapping, tree Planting.	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
026600100100 - MOUR MINISTRY OF URBAN REN	Programme for Urban Renewal Activities	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas v	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Road Show for Super Highway & Deep Sea Port (Marketing Advertisement	10,000,000.00	-	-	-	-	-
026800100100 - MOINF MINISTRY OF INFRASTRU	Dualization of Cal-Odukpani inclusive of Odukpani-Spaghetti flyover.	700,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Design and Construction of Super Highway Road 3% Equity Scheme.	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Construction of Location Towers.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Deep Seaport Clearing.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Dredging works @Deep Seaport.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026800100100 - MOINF MINISTRY OF INFRASTRU	Design and Construction of Super Highway Road 3% Equity Scheme.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026800300100 - IRA INFRASTRUCTURE AND REGUL	Re- grassing project	24,000,000.00	-	-	-	-	-
026800300100 - IRA INFRASTRUCTURE AND REGUL	Programme for Reinstatement Of Public Structures	37,500,000.00	-	-	-	-	-
026800300100 - IRA INFRASTRUCTURE AND REGUL	Purchase of Consultancy Services for Infrastructural development	25,000,000.00	-	-	-	-	-
026800300100 - IRA INFRASTRUCTURE AND REGUL	Programme for Inspection/Supervision of State Infrastructures	2,620,000.00	2,620,000.00	-	-	0.0%	2,620,000.00
026800300100 - IRA INFRASTRUCTURE AND REGUL	Programme for Infrastructural Audit	4,871,000.00	4,871,000.00	-	-	0.0%	4,871,000.00
026800300100 - IRA INFRASTRUCTURE AND REGUL	Programme for Enumeration of Tower/Mast	2,516,000.00	2,516,000.00	-	-	0.0%	2,516,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Operational Fund for Industrial Development project	1,700,000,000.00	500,000,000.00	381,000,000.00	390,000,000.00	78.0%	110,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Technical Support for Tooth Pick Factory	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Rehabilitation of Garment Factory Equipment	130,000,000.00	130,000,000.00	95,000,000.00	95,000,000.00	73.1%	35,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	CRS Economic Industrial Development Zone project	1,000,000,000.00	100,000,000.00	75,000,000.00	75,000,000.00	75.0%	25,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Design and Construction of Cottage Industries in 3 Senatorial Districts	350,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Procurement of 2 No. Computers and Printers for the Garment Factory	1,113,400.00	1,113,400.00	700,000.00	700,000.00	62.9%	413,400.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Purchase of Additional Machines at the Garment Factory for Expansion	50,000,000.00	50,000,000.00	35,000,000.00	35,000,000.00	70.0%	15,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Purchase of Materials/Accessories for Cloth Production and Technical Supp	146,500,000.00	50,000,000.00	38,000,000.00	38,000,000.00	76.0%	12,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Maintenance of Operation of Old and New Government Industries and Fact	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Public Relations/Market of Products of Garment Factory	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	75.0%	5,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Training of Garment Factory Staff (Old and new Employees)	10,000,000.00	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Organic & In-Organic Fertilizer Factory	200,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Concrete Roofing Sheet Factory	100,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Automated Vibrated Electric Poles Machinery	200,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Poultry and Feed Mills	100,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Fully Automated Noodles	150,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Chicken Slaughter Factory	200,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Sack Bags Production Factory	150,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Cassava Starch Production Factory	150,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Yam Flour Factory	100,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Rice Flour Factory	100,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Ogoja/Yala Industrial Park	100,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Ikom Industrial Park	50,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Equipping and Furnishing of CRS Pharmaceutical Company	500,000,000.00	50,000,000.00	-	120,750,000.00	241.5%	- 70,750,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Rehabilitation of Industrial Park	500,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	40.0%	30,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Groundnut/Vegetable Oil Factory	150,000,000.00	150,000,000.00	85,000,000.00	125,000,000.00	83.3%	25,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Development of Industrial Policy Document	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Fish Processing Factory	50,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Water Bottling Factory	60,000,000.00	-	-	-	-	-
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction & Supply of Equipment at CRS Corn Starch Production Factory	350,000,000.00	-	-	-	-	-
031800100100 - CRS JUDICIARY	Rehabilitation of Departments and Units in Judges Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800100100 - CRS JUDICIARY	Construction of 2No: Boreholes	5,525,000.00	5,525,000.00	-	-	0.0%	5,525,000.00
031800100100 - CRS JUDICIARY	Production of Magistrate's Court Rules.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Calabar High Court.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Magistrate Court	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
031800100100 - CRS JUDICIARY	Rehabilitation & Completion of Chief Judge's Qtrs.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1No: Magistrate Residential Quarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of 1No: Training Room, Judiciary Hqters.	7,137,830.00	7,137,830.00	-	-	0.0%	7,137,830.00
031800100100 - CRS JUDICIARY	Construction/Completion of 2No: proto-type High Court Buildings across th	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of 3No. High Court Buildings.	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1No: Multi-Purpose Hall.	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Judges Quarters.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Magistrates Court Buildings across the State.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800100100 - CRS JUDICIARY	Printing of Judiciary News Journal.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Manpower Development and Training.	10,000,000.00	10,000,000.00	5,500,000.00	5,500,000.00	55.0%	4,500,000.00
031800100100 - CRS JUDICIARY	Construction of 2No: Vehicle Garages	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 5No: Architect & Engineering, Carpentry, Electrical & Plumbing	3,982,800.00	3,982,800.00	-	-	0.0%	3,982,800.00
031800100100 - CRS JUDICIARY	Annual Chief Justice of Nigeria Games	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800100100 - CRS JUDICIARY	Digitization and Archival of Courts Records.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 3No: Security Gadgets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 5No Hp Laptops and desk tops & Printers.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031800100100 - CRS JUDICIARY	Purchase of Library Law books.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Prisons Decongestion Visit.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031800100100 - CRS JUDICIARY	Legal Year Celebrations.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800100100 - CRS JUDICIARY	Administration of Criminal Justice	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800100100 - CRS JUDICIARY	ICT Training.	891,000.00	891,000.00	-	-	0.0%	891,000.00
031800100100 - CRS JUDICIARY	Training of Judiciary Officers on family Court Rules and CRL.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
031800100100 - CRS JUDICIARY	Review of Fiscal Civil procedural rules and fees for Family Courts.	500,000.00	500,000.00	-	-	0.0%	500,000.00
031800100100 - CRS JUDICIARY	Adjudication Guidelines for Stakeholders.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Sensitization of Child Rights Law - Wider Training.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800100100 - CRS JUDICIARY	Sensitization of Child Rights Law(Magistrates/Judges/Lawyers).	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1 No: Independent Family Courts - High Courts.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1No: Independent Family Courts - Magistrates Courts.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Printing Fiscal Civil procedural rules & fees for Family Courts.	300,000.00	300,000.00	-	-	0.0%	300,000.00
031800100100 - CRS JUDICIARY	Printing provisions of rules to regulate the registration of Sureties.	250,000.00	250,000.00	-	-	0.0%	250,000.00
031800100100 - CRS JUDICIARY	Prison Inspection programme	500,000.00	500,000.00	-	-	0.0%	500,000.00
031800100100 - CRS JUDICIARY	Database of Children in conflict with the law.	90,000.00	90,000.00	-	-	0.0%	90,000.00
031800100100 - CRS JUDICIARY	Cost of Family Court Assessors.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Court Rules Committees	300,000.00	300,000.00	-	-	0.0%	300,000.00
031800100100 - CRS JUDICIARY	Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMIS	Construction of 2Nos: story Administrative Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
031801100100 - JSC JUDICIARY SERVICE COMMIS	Construction of Perimeter Fence	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Training of the Newly Appointed Customary Court Judges	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Programme for District Court Judges Interview	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,1	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Retreats for Members and Judges	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Renovation of 1No: Office Block	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	CJN National Judicial Sports/Games Competition	4,553,000.00	4,553,000.00	-	-	0.0%	4,553,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Inspection Tour of Customary Courts in the State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	Rehabilitation of 1No: 50KVA Lister Generating Plant	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Construction of 1 No. Building for customary Court of appeal	38,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Purchase of 2No of Vehicles Toyota Saloon Car and Land Cruiser	194,500,000.00	94,500,000.00	-	-	0.0%	94,500,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Manpower Development & Training	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Purchase of 1 No 100KVA Mikano Generator.	9,500,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	10,950,000.00	10,950,000.00	-	-	0.0%	10,950,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Purchase of Robes for Judges	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Stocking of Library with law Books	3,500,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Renovation of 103 Customary Courts in 18 LGAs	309,000,000.00	209,000,000.00	-	-	0.0%	209,000,000.00
031805200100 - CCA CUSTOMARY COURT OF APPEALS	Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Construction of [1 No]. Solar Borehole	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Multi-Door News Publication and Sensitization	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Manpower Development and Training of staff	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Purchase of [1No] 75KVA Mikano Generator	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Purchase of [1No] Dell Computer & HP Printer & Photocopier	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Procurement of Library Law books.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805300100 - CJMCH CROSS RIVER JUDICIARY	Renovation of Multi-Door Building .	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Body of benchers programme	600,000.00	600,000.00	-	-	0.0%	600,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Legal Aid Council programme	400,000.00	400,000.00	-	-	0.0%	400,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction/Establishment of [1No] Zonal Office in Ugep and Obudu.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction of [1No] Zonal Office in Ikom	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Judicial Practice programme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction of [1No] Law Library (MOJ).	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Computerization and Computer Consumables.	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Specialization Programme.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Contingent/Anticipated/Harmonization for Law and Non Law Officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Nigeria/International Bar Conference	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction & Expansion of Ogoja Zonal Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Juvenile Justice Forum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Child Protection Budget Initiative for MOJ	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Procurement of Database Survey	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Justice Sector Mat lab/Annual Statistical Conference for MOJ Staffs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction & Establishment of [1.No] Medication Centre and Office of Pu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Preparation of Legal documents	800,000.00	800,000.00	-	-	0.0%	800,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Administration of Estate	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Preparation and Settlement of Appeals	5,000,000.00	5,000,000.00	-	700,000.00	14.0%	4,300,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Critical Mass Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Criminal Justice Reform	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Publication of CRS Laws	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Pre 2019 election litigation fund	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Review of Law books	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Witness/Victim Support programme	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Establishment of data base/Criminal Proceedings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Ministry Due Process Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Current Law report/Rules	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00



Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
032600100100 - MOJ MINISTRY OF JUSTICE	Media reportage	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Establishment of Virtual Court-MOJ	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Monitoring Committee on administration of Criminal Justice Law	72,800,000.00	72,800,000.00	-	-	0.0%	72,800,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Post 2023 election litigation fund	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Rehabilitation of Out of School Children	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 25No. Hand Gloves for Waste workers	100,000.00	100,000.00	-	-	0.0%	100,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 5No. Brush Cutter Heads for workers	250,000.00	250,000.00	-	-	0.0%	250,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 2No. Lawn Mower for clearing workers	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 7No.Environment Health Uniform	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Procurement of 2No. Brush Cutter ROP Trimmer lines	200,000.00	200,000.00	-	-	0.0%	200,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 2No.Grass Cutter	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 10No.Reflective Jacket for Sweepers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 5No.Rain Booth for waste workers	200,000.00	200,000.00	-	-	0.0%	200,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 2No Office Chair & Table,3No standing Fan	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 2No.Rain Coat for Field workers.	125,000.00	125,000.00	-	-	0.0%	125,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 1No HP Desktop Computer	81,500.00	81,500.00	-	-	0.0%	81,500.00
043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT	Purchase of 2No. Collapsible Ladders	130,000.00	130,000.00	-	-	0.0%	130,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT	Procurement of 2No.Waste Management Equipment.	7,600,000.00	7,600,000.00	-	-	0.0%	7,600,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT	Evacuation of De-silting Materials	6,400,000.00	6,400,000.00	-	-	0.0%	6,400,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT	Landscaping/Trees planting and Beautification	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT	Purchase of 2No.Refuse Disposal.	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT	Dumpsite Allocation/Maintenance.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT	Procurement of 3No. Fumigation Sprayer	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT	Procurement of 3No. Refuse Disposal	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT	Landscaping/Trees Planting and Beautification	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT	Landscaping and Trees Planting and Beautification.	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT	Purchase of 2No. Lawn Mower.	960,000.00	960,000.00	-	-	0.0%	960,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT	Refuse Disposal Sensitization and Awareness campaign on Waste Management	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT	Purchase of 2No Waste Bins Equipment.	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT	Purchase of 3No. Brush Cutters.	500,000.00	500,000.00	-	-	0.0%	500,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT	Purchase of 3No.Reflective Jackets.	500,000.00	500,000.00	-	-	0.0%	500,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT	Maintenance of Dumpsite	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT	Landscaping/ Planting of Grasses	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT	De-silting / Evacuation of Debris	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051300100100 - Ministry of Youth Development	Fabrication Research and Development	1,000,000,000.00	200,000,000.00	10,500,000.00	10,500,000.00	5.3%	189,500,000.00
051300100100 - Ministry of Youth Development	Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth Development	Rehabilitation of NYSC orientation camp in Obubra.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth Development	Capacity Building for Youth in Agriculture.	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
051300100100 - Ministry of Youth Development	Subvention to Youth Organizations.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth Development	Youth Conference / Convention.	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
051300100100 - Ministry of Youth Development	Purchase of 20Nos. Office Furniture.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth Development	Skill Acquisition/ Cost of Equipment for Fabrication School	3,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051300100100 - Ministry of Youth Development	Entrepreneurship Development and Start-up Training	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth Development	Youth Empowerment programme	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051300100100 - Ministry of Youth Development	Palliative for Youth programme	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051300100100 - Ministry of Youth Development	Development of 1No. Data Base	650,000.00	650,000.00	-	-	0.0%	650,000.00
051300100100 - Ministry of Youth Development	World Youth Skill Day	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300100100 - Ministry of Youth Development	National Youth Parliament	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051300100100 - Ministry of Youth Development	State Youth Parliament	1,300,000.00	1,300,000.00	500,000.00	500,000.00	38.5%	800,000.00
051300100100 - Ministry of Youth Development	Support to Youth Council	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
051300100100 - Ministry of Youth Development	Youth Multi-sectoral Development Programme	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth Development	Talent Hunt	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
051300100100 - Ministry of Youth Development	Citizenship and Leadership Development Training	581,000.00	581,000.00	-	-	0.0%	581,000.00
051300100100 - Ministry of Youth Development	Values Re-orientation Training	500,000.00	500,000.00	-	-	0.0%	500,000.00
051300100100 - Ministry of Youth Development	Construction of 1No. Skill Acquisition Centre and Furnishing in Bekwarra	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051300100100 - Ministry of Youth Development	Construction of 1No. Skill Acquisition and Furnishing at Igbo Imabana	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051400100100 - Ministry of Women Affairs	World Widows day (Gifts Items)/Training of Widows	10,000,000.00	10,000,000.00	3,378,000.00	3,378,000.00	33.8%	6,622,000.00
051400100100 - Ministry of Women Affairs	Strategic Partnership with UNICEF, UNDP etc.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs	Gender Base Violence Centre (GBV) for Women and Children	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs	Better Life for Rural Dwellers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs	Care and support for Children programme	20,000,000.00	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
051400100100 - Ministry of Women Affairs	Annual Christmas Women Sport/Camping in all the LGAs.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs	Training of Women Development Officer (WDOs) on Child Protection Issue	10,000,000.00	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00
051400100100 - Ministry of Women Affairs	National Council for Women Society(NCWS) Programmes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs	International Women day Celebration	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs	Sensitization and Mobilization of Women for Development activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs	International Day for Elimination of Violence against Women and Children	1,267,500.00	1,267,500.00	-	-	0.0%	1,267,500.00
051400100100 - Ministry of Women Affairs	CRS Solemn Assembly/Coalition of Wives of Governors	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - MINISTRY OF EDUCATION	Grant in Aids to 11 Mission Schools Across the State.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 2No. Community Education Resources Centre.	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
051700100100 - MINISTRY OF EDUCATION	Expatriate Staff upkeep and International affiliation related Costs.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 1No. British/Canadian International School.	500,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - MINISTRY OF EDUCATION	Conduction of Examinations programme	100,000,000.00	100,000,000.00	-	89,000,000.00	89.0%	11,000,000.00
051700100100 - MINISTRY OF EDUCATION	Sport Competition in Schools	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - MINISTRY OF EDUCATION	Child Protection Activities/Childcare Programme.	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051700100100 - MINISTRY OF EDUCATION	School Fees Programme (Reduction of Poverty Level)	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Project Monitoring and Evaluation.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Completion on Science, Technology, Mathematics, Debates/Quiz in School.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	School Cultural and Choral Competition	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700100100 - MINISTRY OF EDUCATION	Ministry's Office Rehabilitation and Furnishing	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of School Uniforms for 30Nos.Primary Schools in the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - MINISTRY OF EDUCATION	Accreditation of Public/Private Schools in the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Digitalization of Ministry of Education	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of 6 Classroom block at Community Secondary School -Nsor	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Processing of Primary/ Secondary School Continuous Assessment records	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Schools Intervention from Educational Services	40,000,000.00	40,000,000.00	-	23,278,000.00	58.2%	16,722,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Scho	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION	Development of French Language in Schools	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - MINISTRY OF EDUCATION	Child Protection programme	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
051700100100 - MINISTRY OF EDUCATION	Printing of First School Leaving & Universal Basic Education Certificate	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Supply of 50Nos. School Desk	200,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - MINISTRY OF EDUCATION	Fumigation of all Public Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of 50Nos. Motorcycles for School Evaluators	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - MINISTRY OF EDUCATION	Educational Submit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - MINISTRY OF EDUCATION	Annual School Census	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 1No. Polytechnic in Ogoja	2,970,348,643.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Construction of 1No. Tertiary Cancer Research Centre	1,000,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Construction of 1No.Tertiary Orthopedic Centre	1,000,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Construction of 1No.Tertiary Tourism Centre	1,000,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Construction of 1No.British Canadian Library	1,000,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of 1No. Community Secondary School, Okuni	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - MINISTRY OF EDUCATION	Design/Construction of 1No. multipurpose hall at British Canadian Universi	420,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - MINISTRY OF EDUCATION	Design/Construction of 1No. Amphitheater	400,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 42 No. Secondary School	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Renovation of Primary Schools across the State	4,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Training of 200 ECCDE Teachers and Care Giver (State).	504,375,000.00	504,375,000.00	-	-	0.0%	504,375,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Training & Retraining of Management & Other Critical Staff.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tab	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Table	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00

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051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Pre-and Post-Contract consultancy services.	12,750,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Retraining of 1400 Junior Secondary School Teachers (UBEC).	640,000,000.00	640,000,000.00	-	-	0.0%	640,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Funding for UNICEF Programme.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Furnishing & Equipping of SUBEB Headquarters.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Construction and Furnishing of 70 Early child care development Education	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desk	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Contractual Obligation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Programme for Consultancy Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Retraining of 2,400 Primary school Teachers (State).	5,984,372.23	5,984,372.23	-	-	0.0%	5,984,372.23
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Strengthening Mathematics and Science Education (SMASE).	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Programme for Physically and mentally Challenged children	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Purchase of computers and Accessories (state).	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC ED	Retraining of 1000 Junior Secondary School Teachers (State).	368,425,000.00	368,425,000.00	-	-	0.0%	368,425,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 2No,textbooks Journals/Resources Materials.	25,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Organizing of ICT Training and Website Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No, Story Building for School of Early Child Care and Prima	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No, Perimeter Fencing of the College.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Furnishing of 1No, Medical Operating Theatre.	5,000,000.00	-	-	-	-	-
051701900100 - COE COLLEGE OF EDUCATION	Publication of Journal - TETFund.	6,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051701900100 - COE COLLEGE OF EDUCATION	Development of Manuscript (TETFUND).	6,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051701900100 - COE COLLEGE OF EDUCATION	Conference/Seminar attendance TTEF funding.	12,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051701900100 - COE COLLEGE OF EDUCATION	Monitoring of Project Maintenance (TETFUND).	8,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Research and monitoring-TETFund.	10,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Re-accreditation of 20No, NCE Courses out of Extant Courses	50,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of Computers, Printers and Accessories.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No, academic office building in the College	20,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase and installation of 2No, furniture items for academic building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 20No, student desks in the College	5,000,000.00	-	-	-	-	-
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 2No, Toyota Hilux vehicles for Principal Officers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase and installation of 2No, various science and ICT equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 3No, Office furniture's and fittings	10,000,000.00	-	-	-	-	-
051701900100 - COE COLLEGE OF EDUCATION	Expansion of degree programme/resource verification in the College	30,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Programme for Teaching Practice	-	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Programme for Staff Development	-	45,000,000.00	-	-	0.0%	45,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 2No, official vehicles, Toyota Hilux in Crutech	30,000,000.00	30,000,000.00	-	83,865,000.00	279.6%	- 53,865,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 1No, Tractor & Accessories, including construction of Tractor S	10,000,000.00	10,000,000.00	-	1,263,000.00	12.6%	8,737,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Healt	4,000,000.00	4,000,000.00	-	441,500.00	11.0%	3,558,500.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 10No,Office Furniture Tables and Chairs for various offices	4,000,000.00	4,000,000.00	-	1,268,000.00	31.7%	2,732,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 5No, Office Equipment and Furniture for Bursary Department	4,000,000.00	4,000,000.00	-	870,000.00	21.8%	3,130,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 3No, Office Equipment and Furniture in Central Registry, Calab	2,000,000.00	2,000,000.00	-	546,000.00	27.3%	1,454,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 30No HP Laptops for the School	3,000,000.00	3,000,000.00	-	6,058,500.00	202.0%	- 3,058,500.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 20No, Laser Printers Each Year for the School	1,200,000.00	1,200,000.00	-	584,483.51	48.7%	615,516.49
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 3No, Medical Equipment in Ogoja Campus	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Scie	1,326,000.00	1,326,000.00	-	-	0.0%	1,326,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 1No, sport equipment for Human Kinetic/Health Education	800,000.00	800,000.00	-	-	0.0%	800,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 5No, Animal Feeds in Animal Science Department	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Establishment of Ice Block Factory in Ogoja Campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Eng	8,000,000.00	8,000,000.00	-	1,676,000.00	21.0%	6,324,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 1No, Public Address System for delivering Lectures	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 1No, Lab Glassware for Faculty of Health Science	2,600,000.00	2,600,000.00	-	545,000.00	21.0%	2,055,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 1No, Equipment and Apparatus in Geo-Physics Lab	4,420,000.00	4,420,000.00	-	646,250.00	14.6%	3,773,750.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Provision of Lab Equipment and Chemicals in Fisheries Department	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Physical Infrastructure/ Programme Upgrade - TETFUND	263,200,000.00	263,200,000.00	-	85,445,950.77	32.5%	177,754,049.23
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of Birds and Drugs for Breeding	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Construction of Access Roads in Ogoja Campus	12,000,000.00	12,000,000.00	-	9,500,000.00	79.2%	2,500,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Construction and Rehabilitation of Roads in Calabar Campus	12,000,000.00	12,000,000.00	-	7,600,000.00	63.3%	4,400,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Construction of Part Fencing of University Land, Calabar Campus	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Installation of CCTV Surveillance systems in Calabar Campus	4,000,000.00	4,000,000.00	-	5,745,375.00	143.6%	- 1,745,375.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Upgrade of Hostel 1, 2 and 3 in Calabar Campus	16,000,000.00	16,000,000.00	-	1,600,000.00	10.0%	14,400,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Roofing of Power House in Obubra Campus	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Renovation of Lecture Theater A and B in Obubra Campus	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Renovation of Academic Block A and B in Calabar Campus	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Rehabilitation of Roads in Ogoja and Calabar Campus	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	TETFUND Project Maintenance - TETFUND	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Maintenance of Library, Health Centre and Laboratories in Obubra Campus	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	8,000,000.00	8,000,000.00	-	1,709,000.00	21.4%	6,291,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Re-roofing of Estate & Works in Obubra	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Renovation of all Staff Offices	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	School Accreditation Expenses	100,000,000.00	100,000,000.00	-	65,197,890.00	65.2%	34,802,110.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Preparation of UNICROSS Master Plan	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Purchase of Shares in CRUTECH CMF Bank Limited	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Institution Based Research - TETFUND	20,000,000.00	20,000,000.00	-	15,000,000.00	75.0%	5,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Publication of Journals - TETFUND	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Manuscripts Development - TETFUND	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Computerization of CRUTECH Payroll	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	ICT Support - TETFUND	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF T	Academic Staff Training and Development - TETFUND	60,000,000.00	60,000,000.00	-	68,034,901.26	113.4%	- 8,034,901.26
051702100100 - CRUTECH CRS UNIVERSITY OF T	Entrepreneurship Centers - TETFUND	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	High bury Management programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Construction/Extension of Perimeter Fencing.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Expansion of /Maintenance/Technical Support to Institute of Technology U	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Purchase of Textbooks and Journals for all Departments.507	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Renovation of 2Nos. Existing Building.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Completion of 1No. Facility Auditorium.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Construction of Core Facility Building (Phase 11).	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Sem	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Purchase of 100 Nos. Computers and Accessories for Department, Laborat	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Construction of 1No. Male and Female of Hostels.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Construction of 1No. Workshops/Laboratories.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Purchase of 1No. Laboratory Equipment's.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Specialized Lab-Automation Engineering.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Purchase of 5Nos. Sports Facilities.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Purchase/Production of Academic Gowns.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MAN	Schools Accreditation programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 5Nos. Medical Equipment's	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702200200 - Teachers Continous Training Inst	Equipping of ICT Lab	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Inst	Furnishing of Governing Council Offices	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702200200 - Teachers Continous Training Inst	Furnishing of Model Secondary School Offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200 - Teachers Continous Training Inst	Construction of 3Nos. Solar Street Lighting	33,150,000.00	33,150,000.00	-	-	0.0%	33,150,000.00
051702200200 - Teachers Continous Training Inst	Purchase and Installation of Air Conditioners	50,250,000.00	50,250,000.00	-	-	0.0%	50,250,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 3Nos Photocopiers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 2Nos Laptops	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 2Nos Desktop Computers	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
051702200200 - Teachers Continous Training Inst	Rehabilitation/Fencing of Staff Quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 1 No. Industrial HP Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702200200 - Teachers Continous Training Inst	Construction and completion works at TCTI	150,000,000.00	-	-	-	-	-
051702200200 - Teachers Continous Training Inst	Rehabilitation/Fencing of Staff Quarters	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00

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051702200200 - Teachers Continous Training Inst	Training Programme for Teachers	102,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 11Nos. Printers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Inst	Construction and Completion works at TCTI	70,000,000.00	-	-	-	-	-
051702200200 - Teachers Continous Training Inst	Purchase of 1No. Plant & Machineries	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051702200200 - Teachers Continous Training Inst	Construction/Drilling of Borehole	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200200 - Teachers Continous Training Inst	Construction of Sport Facilities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of Working Tools/Implements	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of Office Equipment (Tables and Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702200200 - Teachers Continous Training Inst	Construction of 3Nos. ICT Jamb Centre	18,200,000.00	18,200,000.00	-	-	0.0%	18,200,000.00
051702200200 - Teachers Continous Training Inst	Renovation of 1No. liaison office	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702200200 - Teachers Continous Training Inst	Rehabilitation/Upgrading of sickbay	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200200 - Teachers Continous Training Inst	Production of standard / model learners' Continuous Assessment Booklet	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200 - Teachers Continous Training Inst	Convening of 2023 Educational Summit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Inst	State/Interstate mobilization of teachers for training/retraining	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200200 - Teachers Continous Training Inst	Establishing of TCTI Agricultural Farm	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200200 - Teachers Continous Training Inst	Capacity building/training of staff on events management	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 55Nos. Uniforms for new intake	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200200 - Teachers Continous Training Inst	Construction of 3Nos. high-rise security post in three different locations	50,000,000.00	-	-	-	-	-
051702200200 - Teachers Continous Training Inst	Establishment of a skill/vocational Centre for creative learning	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702200200 - Teachers Continous Training Inst	Installation of intercom in offices for easy communication	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200200 - Teachers Continous Training Inst	Construction/mounting of 5Nos. Billboards on strategic locations in the sta	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702200200 - Teachers Continous Training Inst	Printing of customized diaries and calendars of the institute for souvenirs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051702200200 - Teachers Continous Training Inst	Purchase of pullovers/sweaters for the learners of Demonstration school (	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200 - Teachers Continous Training Inst	Running of constant jingles/announcement on radio/Television stations (FA	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702200200 - Teachers Continous Training Inst	Printing of flyers to market the institute/ Demonstration School.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702200200 - Teachers Continous Training Inst	Purchase of 2Nos TOYOTA HILUX Vehicles	150,000,000.00	-	-	-	-	-
051702600100 - SEB SECONDARY EDUCATION BC	Renovation of 1No. SEB Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702600100 - SEB SECONDARY EDUCATION BC	Purchase of 13 No. Lenovo Computers & Accessories	5,000,000.00	5,000,000.00	1,710,000.00	1,710,000.00	34.2%	3,290,000.00
051702600100 - SEB SECONDARY EDUCATION BC	Purchase of 1No.10KVA Generator	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Recruitment of Staff/Training and induction newly recruited	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	purchase of Office Equipment ( Ten - 15 computer and Eleven - 15 printer	2,313,000.00	2,313,000.00	-	-	0.0%	2,313,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	State JETS Competition programme	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Construction of 3No. Classroom block in Technical schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Skilled mapping of the 18 tech. colleges/vocational centers	11,727,087.00	11,727,087.00	-	-	0.0%	11,727,087.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Purchase of Office Furniture's[Chairs/Tables and Cabinet]	11,609,100.00	11,609,100.00	-	-	0.0%	11,609,100.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Bidding Activities, Projects Consultancy, Supervision/Monitoring	8,243,345.00	8,243,345.00	-	-	0.0%	8,243,345.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Construction / Renovation of Science Laboratory at Ajasor Tech. C	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Development and Construction of New Site for Government Technical Scho	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Renovation of the New Office Acquired for Science and Technical Board	36,780,483.00	36,780,483.00	-	-	0.0%	36,780,483.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Programme for Supervision, Monitoring and Evaluation of Teaching and No	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Techofair (Production of Exhibition of items)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Purchase of Technical Education Training Material for 18 trades	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Renovation of 3 Existing Workshops in 3 Technical Colleges	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Screening of Teachers / Staffs in the Technical Education Board	6,345,233.00	6,345,233.00	-	-	0.0%	6,345,233.00
051705500100 - STEB STATE TECHNICAL EDUCAT	Equipping of 5 No. of Libraries to meet Cross River State Standard	34,345,438.00	34,345,438.00	-	-	0.0%	34,345,438.00
051705600100 - CRSSB CRS SCHOLARSHIP BOAR	Bursary Award programme.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051705600100 - CRSSB CRS SCHOLARSHIP BOAR	Assistance to Oversea Study.	150,000,000.00	150,000,000.00	10,000,000.00	10,000,000.00	6.7%	140,000,000.00
051705600100 - CRSSB CRS SCHOLARSHIP BOAR	Fresh Scholarship Award (Local).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 1No. Cyclotron Oncology diagnostic machines	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 1No. Pet Scan diagnostic machines	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 1No. Linear Accelerator machines	196,000,000.00	196,000,000.00	-	-	0.0%	196,000,000.00
052100100100 - MINISTRY OF HEALTH	CRS 40% Share Capital in Calapharm.	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
052100100100 - MINISTRY OF HEALTH	15% Equity Investment in Pharmaceutical and Cosmetic Plant.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

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052100100100 - MINISTRY OF HEALTH	Operational Fund	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	2021 Cerebrospinal Meningitis Control Activities.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - MINISTRY OF HEALTH	2021 Tuberculosis and Leprosy Control Activities.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - MINISTRY OF HEALTH	State Health Insurance Scheme programme(SHIS).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Census of Health Facilities in Cross River State (Public and Private).	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
052100100100 - MINISTRY OF HEALTH	Personnel Audit / Physical Identification Exercise	300,000.00	300,000.00	-	-	0.0%	300,000.00
052100100100 - MINISTRY OF HEALTH	Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Equipping of 18 Ayade Care Referral Hospitals	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - MINISTRY OF HEALTH	Design and Construction of 1No. Referral Hospital	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	CRS Participation at National Council on Health Meeting Organization of Y	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - MINISTRY OF HEALTH	Malaria Control and Eradication Activities.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Family Planning Activity.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	2021Family Planning Activities.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 1No. Equipment and Consumables for State Blood Transfusion	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	2021 HIV /AIDs Control Activities (SASCP).	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Cancer Control/Cancer Research Council Activities.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - MINISTRY OF HEALTH	Treatment of Coronavirus Patients.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Protection & Honorarium for Doctors, Health workers & Volunteers.656	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipmer	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Safe Motherhood programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Immunization and Cold Charge	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - MINISTRY OF HEALTH	Advocacy and Sensitization Risk Communities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Nutrition Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Anti Quackery and Counterfeit activities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of 3 Referral Labs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - MINISTRY OF HEALTH	Repair of DLHMH reference lab	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Test kit for Covid-19, TB & HIV	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Infant Education and Communication Materials	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052100100100 - MINISTRY OF HEALTH	Production of 20Nos. Billboards	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - MINISTRY OF HEALTH	TV & Radio Jungles	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
052100100100 - MINISTRY OF HEALTH	TV & Radio Shows	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 50Nos. long lasting insecticide treated nets	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 50Nos. Malaria rapid diagnostic kits	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Sensitization for Mental Health Program	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	School Health Program	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Occupation Safety Program	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Office equipment for NTD Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of State College of Nursing/ Midwifery Sciences	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Drug Recovery Fund	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Cross River State Health Information Dashboard	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Prevention of Mother to child transmission of HIV	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - MINISTRY OF HEALTH	Cholera Outbreak Response	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Funding for Covid -19 Response	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Primary Healthcare Drug Fund.	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Purchase of 10Nos. Office Equipment and Furniture.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction and Renovation of 10Nos. Comprehensive Health Centers.	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Renovation/Maintenance of 1No. PHCDA.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Performance Based Financing (Save Millions Lives).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Basic Health Care Fund Activities	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Subvention to 18 Health Authorities	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	State Nutrition Programme	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Measles Campaign	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Hepatitis Disease Activities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Medical Laboratory Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Integrated Supportive Supervision.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

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052100300100 - PHCDA PRIMARY HEALTH CARE	Procurement of Delivery Kits.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Strengthen Community Participation and Education.	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clin	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	INPHCCDA Midwife Scheme (MSS/Sure - P)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Funding for Immunization Services.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	CRS Participation at National Council on Health Meetings and Organization	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Family Planning Service programme	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	PHC Emergency Fund	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Primary Mental Healthcare Support...	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Free Community Health Outreach.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Child Protection Activities/Childcare Programme.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction of 1No. Modern PHC for Agba Osokom in Boki	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Health Promotion programme	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Community based health Insurance pilot in 3 LGAs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Sexual and Reproductive Health Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase & Installation of 1No. 250 KVA Generator set	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 1No. Medical Waste System.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Construction of 1No.Pharmacy Block.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 3No. Medical Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 1No. Incinerator Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Procurement of 3No. Theatre Equipment.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Construction of 1No. Maternity, Antenatal Labour Room Block.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 3No. Laboratory Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Renovation of 1No. Residence Doctors House	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Renovation of 1No. Female/Male/Theater/Maternity/Aluminum Roofing.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Design/Construction of 1NO. House Officers Residence Complex.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Renovation of 1No. Perimeter Fencing, security gate and gate house.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Purchase of 2 Lawn Mowers	800,000.00	800,000.00	-	-	0.0%	800,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Installation of 95 KVA Generating and Renovation of Engine House	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Servicing and Maintenance of Hospital Equipment	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Perimeter Fencing, Security Post and Gates	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of 1No.Theatre/Emergency Ward	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Purchase of 2Nos. Theatre Equipment	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Rehabilitation of 1No. Administrative and Pharmacy Department	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of 1No. Staff Quarter	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of 1No. Hospital Mortuary	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of 1No. Male/Females Ward	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of 1No. Maternity, Antenatal Labour Room Block	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of 1No. Children Ward	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Renovation of Laboratory Complex	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Construction of 1No. Motorize Bore-hole	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Construction of 1No. Walkways	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Provision of Hospital Equipment's	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAMH	Due Process Activities Biding and M and E	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 2No. Medical Equipment's	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Renovation of 1No. Family Planning Unit	2,969,715.00	2,969,715.00	-	-	0.0%	2,969,715.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Renovation(including re-roofing and ceiling) of Maternity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Construction of 1No Hospital Library	6,700,000.00	6,700,000.00	-	-	0.0%	6,700,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Construction of 1No Call Duty Quarters	3,326,000.00	3,326,000.00	-	-	0.0%	3,326,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 1No, Portable Ultra sand Machine	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 1No. Lawn Mowing Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00

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052102700300 - GHU GENERAL HOSPITAL, UGEP	Installation of Solar Energy in the Hospital	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Painting of the Entire Hospital	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Refurbishing & Digitalization of X-ray Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Construction of Pharmacy Block	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 2No. Incinerator	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Purchase of 1No 50Kva Sound Proof Generator	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Bidding activities and project supervision including Monitoring	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Purchase of Hospital/Pediatric Beds and Mattress	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Purchase of 1No. Fire Extinguisher	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Construction of Water reticulation to all the wards & quarters and digging	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Fencing of General Hospital in Obubra LGA	850,000.00	850,000.00	-	-	0.0%	850,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Purchase of 1No.blood bank and fridges	250,000.00	250,000.00	-	-	0.0%	250,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Replacement of Corrugated iron Sheet with Long Span sheet	700,000.00	700,000.00	-	-	0.0%	700,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBU	Landscaping of the Hospital Compound	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Purchase of 1o. Ambulance	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Procurement of 1No. Toyota Hilux	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Procurement of Furniture	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Procurement of Laboratory Equipment	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Provision of Ceiling/Electrification of Walkways	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Water Reticulation to Wards Headquarters	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Extension of 1No. Stores Building	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Construction of Abandon Capital Projects	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 1No. Doctors Quarter II	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 1No. Doctors Quarter I	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 1No. Central Store	1,355,047.00	1,355,047.00	-	-	0.0%	1,355,047.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 2No. CCP and MPDSR Block and Furnishing	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Landscaping of General Hospital, Oqoja	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Due Process Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Bidding Activities, Project Consultancy, Supervision/ Monitoring including B	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Bidding activities, Project Consultancy, supervision/monitoring	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Painting of the Entire Hospital	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 2 Nos. QLINKS Motorcycles in hospital	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Landscaping of the Hospital Compound	800,000.00	800,000.00	-	-	0.0%	800,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 1No. Hand Mower	400,000.00	400,000.00	-	-	0.0%	400,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 10No.Maternity Equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 2No. Laboratory Equipment (Bed and Mattress)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of Beds & Mattresses in the Hospital	800,000.00	800,000.00	-	-	0.0%	800,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Procurement of Medical Equipment for laboratory casualty and ward	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Renovation of Doctor's Quarters	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Construction & Extension of Admission Wards.	100,000.00	100,000.00	-	-	0.0%	100,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Purchase of 2No.Mortuary Equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Purchase of 3No.Theatre Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Purchase of 2No. Ultra-Sound Machine	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Procurement of 2No. office Equipment's and Furnishings	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Construction of 2No. Lead Lining Rooms	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Purchase of 2 Nos. X-Ray Machines	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Construction of gatehouse/frontage perimeter fencing	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Purchase of No. 1 Toyota Hilux 4x4	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKPE	Purchase of 1No.Toyota Bus ambulance	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Purchase of 1No. Medical Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Construction of walk way round the wards and renovation of existing ones	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Renovation of 1No. Essential Staff Quarter	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Renovation of 1No. Hospital Mortuary	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Rehabilitation of 1No. Sewage System	500,000.00	500,000.00	-	-	0.0%	500,000.00



Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Purchase of Two(2)Nos. New Lawn Mower Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Completion of Pharmacy Store	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Reticulation of water to wards and staff quarters	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Renovation of 1No. Coppens Lodge in the Hospital	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Renovation of 1No.Children Ward	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Renovation of 1No. Male and Female Ward	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Renovation of 1No.Theatre /Emergency Ward	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Rehabilitation of Old Fence wall, Security gate and House	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102701100 - EMJHI EJA-MEMORIAL JOINT HO	Project Consultancy and Due Process Activities Including Monitoring and Ev	800,000.00	800,000.00	-	-	0.0%	800,000.00
052102800300 - ECPC EYE CARE PROGRAMME, CA	Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
052102800300 - ECPC EYE CARE PROGRAMME, CA	Eye Care Outreaches in the 3 Senatorial Districts.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052102800300 - ECPC EYE CARE PROGRAMME, CA	Ophthalmoscope (Home Bath 200)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052102800500 - ECP0B CRS Eye Care Programme	Upgrading of facilities and Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102800500 - ECP0B CRS Eye Care Programme	Purchase of 2No. Office Furniture [Tables and Chairs]	162,500.00	162,500.00	-	-	0.0%	162,500.00
052102800500 - ECP0B CRS Eye Care Programme	Strengthening Eye Care Service	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Equipping of Library	4,350,000.00	4,350,000.00	-	3,890,000.00	89.4%	460,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Equipping of Science Laboratory	2,431,260.00	2,431,260.00	-	1,000,000.00	41.1%	1,431,260.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 2No. Demonstrative Room Equipment	3,892,800.00	3,892,800.00	-	-	0.0%	3,892,800.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Construction of 1No. Designing of Signage Post	750,000.00	750,000.00	-	-	0.0%	750,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Manpower Development and Staff Training	2,075,000.00	2,075,000.00	-	-	0.0%	2,075,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 2No.Dell &HP Computer and Accessories	2,334,000.00	2,334,000.00	-	-	0.0%	2,334,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Furnishing of Principal/Staff Offices	3,810,600.00	3,810,600.00	-	-	0.0%	3,810,600.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Construction of 2no Story Building for Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Supply and Laying Tiles to all Offices	1,432,120.00	1,432,120.00	-	1,000,000.00	69.8%	432,120.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 10No. Widows Blinds/Curtains	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Sinking of 2Nos. Boreholes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 2No. Reagent	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 2nos Lawn Mowers	400,000.00	400,000.00	-	-	0.0%	400,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 10No. Textbooks/Journals	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Conduct of common External and Internal Examination	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Equipping of 2No. Auditorium/Student Hostel	5,000,000.00	5,000,000.00	-	460,000.00	9.2%	4,540,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Rehabilitation of Sports Facilities	2,395,520.00	2,395,520.00	-	-	0.0%	2,395,520.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 15No. Classroom Desk/Equipment's	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Post Academic Qualification Requirement/Convocation	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Accreditation Visit programme	12,000,000.00	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Purchase of 1No.8KVA Power Generating set	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110400100 - SNC SCHOOL OF NURSING, CALA	Construction of 1No. Lecture Theatre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Construction of 1No. Science Laboratory	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Construction and Furnishing of 1No. Provost's House/Quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Procurement and Installation of Hostel Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Completion of 2No. Bedroom /Lecture Halls with Offices	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 5No. Fire Extinguishers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Installation and Subscription of ICT Equipment	4,000,000.00	4,000,000.00	-	646,500.00	16.2%	3,353,500.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Landscaping /Drain Channel of School Premises	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Construction of 1No. Perimeter Fencing of School Premises	5,000,000.00	5,000,000.00	-	1,700,000.00	34.0%	3,300,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Water Reticulation to all Buildings	3,000,000.00	3,000,000.00	-	550,000.00	18.3%	2,450,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 5No. Lawn Mowers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Rehabilitation of Administrative Block	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Completion of 2Nos. Story Hostel	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Completion of 3 Story Hostel Block	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Construction of 1No. Library Block	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 100 Nos.of Computer and Accessories	5,000,000.00	5,000,000.00	-	399,800.00	8.0%	4,600,200.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Procurement of Office Furniture's	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 15 Nos. of Filing Cabinets	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 15 Nos. of Refrigerators	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of Air Conditioners(Split Unit and Accessories	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 5 Nos. of Notice Boards	200,000.00	200,000.00	-	-	0.0%	200,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 40 Nos. of (Single Padded)Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 5 Nos. of Gas Cylinder and Gas pipes	200,000.00	200,000.00	-	-	0.0%	200,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of 2Nos. Microscopes	1,550,000.00	1,550,000.00	-	989,000.00	63.8%	561,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase of Library Books in use of English Language	500,000.00	500,000.00	-	-	0.0%	500,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Installation of 20 Nos. of Waters Tap s in the Laboratories	500,000.00	500,000.00	-	-	0.0%	500,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Renovation of Former Principal's House for use as Registry Department	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Production of Institutional Manual/Scheme of Service	500,000.00	500,000.00	-	-	0.0%	500,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Purchase/Construction of 2Nos. Cupboards for Storage of Instrument/Equip	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400200 - CNMS COLLEGE OF NURSING ANI	Accreditation of Programmes - NBTE & Nursing Council	25,000,000.00	25,000,000.00	-	11,823,500.00	47.3%	13,176,500.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction and Installation of Computers and Internet Service	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction of Perimeter Fencing in the School and 2 room security buildin	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Furnishing of Administrative Block	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction and Renovation/Equipping of cafeteria in central school	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction of 1No Science Laboratory in central school	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction of Walkways	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Purchase of Fire Extinguishers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction and Installation of Water Reticulation	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction of Sports Field	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Equipping of Science Laboratory	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction of Home Matron Quarters/Sick Bay	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	School Accreditation Visit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Purchase of 1No Lawn Mower in the school	400,000.00	400,000.00	-	-	0.0%	400,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Renovation of 2No Classroom Block 'A & B' and extension of demons	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction/ Furnishing of Staff Conference Hall	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Furnishing of Student common lodge	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Tiling of Classroom Blocks A and B	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Purchase of Desks, Table Chairs and Lockers in Hostel	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Construction of 1No.Auditorium in the central school	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Completion of 2 Nos. Story Building for Female Hostel Phase 1	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Purchase of 6No. Mattresses/Pillows	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110400300 - CSNO CENTRAL SCHOOL OF NUR	Purchase of 1No. Fire Proof Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Rehabilitation/Conversion of Medical Centre to a Story Building Office /Clas	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Rehabilitation/Equipping of New ICT Laboratory	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Rehabilitation/Conversion of Environment Departmental to Story Building/	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a N	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Rehabilitation/Furnishing of Governing Council Office/Conference Hall.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Procurement of 2No. Classroom Equipment's.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Procurement of 2No. Hostel Equipment.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Procurement of 2 Nos. Photocopiers.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Construction/ Completion of Works on Three Story Female Hostel Block.	12,600,000.00	12,600,000.00	-	-	0.0%	12,600,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Procure and Install of 1No Generator House 800KVA Generator.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Procurement of 1No Street Light within the College(Solar Panel).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Purchase of 2Nos Hilux Van Toyota	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Procurement of Medical Centre Equipment's	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Research Grant programme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECHI	Accreditation Programmes	50,450,000.00	50,450,000.00	-	-	0.0%	50,450,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Medical, Rent Housemanship Allowance	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Construction of Classrooms blocks	2,580,000.00	2,580,000.00	-	-	0.0%	2,580,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Equipping of New ICT Laboratory	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Restructure and Remodel of Cafeteria to a Story Building/Furnish	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procurement of Classroom Equipment's ( Desk and white Boards)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procurement of Hostel Equipment (Reading Table and chairs)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procurement of 2 Nos. Photocopiers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procurement of cabinet, bed, chairs and table	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procure and Install into Generator House 110KVA Generator	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Street Lighting within the School (Solar Panel)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Purchase of 4 Nos. Hilux Vehicles	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	ICT Upgrade for Bursary Department	500,000.00	500,000.00	-	-	0.0%	500,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procurement of Medical Centre Equipment's	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Refurbishing of vehicles	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Procurement of 300Academic Gowns	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111500300 - SMC SCHOOL OF MIDWIFERY, CA	Accreditation	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Construction/Completion of 2Nos. Story Students Hostels (2 phase II)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Construction/Completion of 1No. Multi-purposed Auditorium	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Rehabilitation of 1No. Perimeter Fencing	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Completion of 2 Story Students' Hostel (2 Phase I)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Accreditation Visit Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Conduct of Examination	600,000.00	600,000.00	-	-	0.0%	600,000.00
052111500400 - SMMO Sch. of Midwifery/TBL Mor	Purchase of 1No. Lawn Mower	400,000.00	400,000.00	-	-	0.0%	400,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Design and construction of 2Nos. Story Students Hostels	150,000,000.00	-	-	-	-	-
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Construction of 2No. class room blocks	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Construction / furnishing of governing council office / hall	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Purchase of Medical Equipment, Rent, Housemanship	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Construction of Street lighting within the college compound (solar panel)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Construction and Equipping of science laboratory	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Purchase of 300 Academic quarters	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Purchase of 4 wheel drive, Hilux utility bus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	School Accreditation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Conduct of examination	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Purchase of 36 seater Hilux bus	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Purchase of 2No photocopier	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Bidding Activities, Project Consultancy / Bank Charges	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/TB	Purchase of 10No. classroom equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500700 - SHIS STATE HEALTH INSURANCE	Insurance for Vulnerable	800,000,000.00	800,000,000.00	-	29,239,937.50	3.7%	770,760,062.50
052111500700 - SHIS STATE HEALTH INSURANCE	Insurance for Public and Civil Servants	2,929,836,135.63	1,929,836,135.63	-	190,564,438.56	9.9%	1,739,271,697.07
052111500700 - SHIS STATE HEALTH INSURANCE	Insurance of other people	750,000,000.00	750,000,000.00	-	70,679,147.50	9.4%	679,320,852.50
053500100100 - MOENV MINISTRY OF ENVIRONM	Procurement of Ecology and Biodiversity Conservation Consultant.	5,000,000.00	5,000,000.00	-	1,740,000.00	34.8%	3,260,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Rehabilitation/Renovation /Furnishing of Ministry.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Marina Erosion Control Work at Calabar	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Environmental/Development Control Team.	9,750,000.00	9,750,000.00	-	-	0.0%	9,750,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Development and Beautification of Tourist sites in CRS.	50,000,000.00	90,000,000.00	-	47,000,000.00	52.2%	43,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigatio	50,000,000.00	70,000,000.00	-	45,310,000.00	64.7%	24,690,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Purchase of Environmental Laboratory Facilities	50,000,000.00	50,000,000.00	-	22,900,000.00	45.8%	27,100,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Environmental Impact Assessment of Major Government Projects.	50,675,000.00	10,675,000.00	-	-	0.0%	10,675,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Development of Environmental Policy.	16,700,000.00	16,700,000.00	-	-	0.0%	16,700,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	De-silting of Major Channels in Calabar Metropolis.	54,000,000.00	68,000,000.00	-	40,000,000.00	58.8%	28,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Rehabilitation of Contracted Flood/Erosion Sites.	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Controlling of Erosion at Okon Esuk Gual, Ikot Ansa.	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Natural Degradation/Erosion/Landslide Control.	26,400,000.00	26,400,000.00	-	5,000,000.00	18.9%	21,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.	26,400,000.00	26,400,000.00	-	-	0.0%	26,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Intervention of Dekka Hostel road Gully Akai Effa.	26,400,000.00	26,400,000.00	-	-	0.0%	26,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	26,400,000.00	26,400,000.00	-	-	0.0%	26,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Intervention of Jehovah Witness Erosion Site Akia Effa.	42,240,000.00	42,240,000.00	-	-	0.0%	42,240,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Procurement of Flood and Erosion Consultant.	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Environment Pollution Monitoring Equipment.	50,000,000.00	50,000,000.00	-	45,000,000.00	90.0%	5,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Waste Management Centre Development (Construction).	60,000,000.00	70,000,000.00	-	55,000,000.00	78.6%	15,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Environment Quality Monitoring and Assessment of mining Industrial	12,844,000.00	2,844,000.00	-	-	0.0%	2,844,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Inventorization of Flood and Erosion Sites.	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00

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053500100100 - MOENV MINISTRY OF ENVIRONM	Climate Change Vulnerability Assessment /Study of the State.	10,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Rural Sanitation Programme.	30,560,000.00	30,560,000.00	-	27,500,000.00	90.0%	3,060,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	World Environment Day Celebration	20,000,000.00	20,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	City Capping and Development of Urban Forestry.	40,000,000.00	40,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Environment Public Enlightenment Campaign.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	De-silting /Maintenance and Extension of Channel 1 to Great Qua	106,143,000.00	111,143,000.00	-	97,500,000.00	87.7%	13,643,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Intervention from Federal Housing to Beebobsco junction Channel Calabar	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Green Space Development & Biotechnical intervention.	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	10,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
053500100100 - MOENV MINISTRY OF ENVIRONM	Emission Control Monitoring Programme.	3,769,000.00	1,769,000.00	-	-	0.0%	1,769,000.00
053505300100 - WMA WASTE MANAGEMENT AGE	Purchase of Computer and Accessories	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
053505300100 - WMA WASTE MANAGEMENT AGE	Purchase of Waste Bins	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
053505300100 - WMA WASTE MANAGEMENT AGE	De-silting and Evacuation of De-silting Materials	299,834,514.00	299,834,514.00	20,000,000.00	20,000,000.00	6.7%	279,834,514.00
053505300100 - WMA WASTE MANAGEMENT AGE	Operational Funds for waste Evacuation	500,000,000.00	500,000,000.00	471,200,000.00	471,200,000.00	94.2%	28,800,000.00
053505300100 - WMA WASTE MANAGEMENT AGE	Waste Disposal Fund	200,000,000.00	200,000,000.00	104,700,000.00	104,700,000.00	52.4%	95,300,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 1 no 75KVA Perkins Generators (Sound Proof).	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 1No. HP Printer.	600,000.00	600,000.00	-	-	0.0%	600,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 3Nos DELL laptops.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 30 Nos. KDA Standup fan.	750,000.00	750,000.00	-	-	0.0%	750,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 20Nos. Office Furniture's.( Tables, Chairs)	7,100,000.00	7,100,000.00	-	-	0.0%	7,100,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 1No.Still Video Camera.	350,000.00	350,000.00	-	-	0.0%	350,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 2Nos DELL and HP Computer systems	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 4 No. Industrial Photocopier Machines	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 1No. DELL Scanner.	789,250.00	789,250.00	-	-	0.0%	789,250.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 1No.Global Positioning System (GPS).	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Lunching of Clean Nigeria's Campaign in the State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053505400100 - CDCA CRS DEVELOPMENT CONTI	Purchase of 10Nos Rain coats and Rain boots	80,000.00	80,000.00	-	-	0.0%	80,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Annual GIS Web Server Hosting Fees	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Automation of subsequent Registration of C of O/Optimization of CRGIA W	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Purchase of Law Library Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Safety Kits and Security	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Support and Maintenance Agreement for Land Registry Systems Software-t	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Replacement of Sixteen 16No. Inverter Batteries	2,160,000.00	2,160,000.00	-	-	0.0%	2,160,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	LIDAR Aerial Photography-Imageries for the State-Tegbridge Ltd	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	System Land Titling and Registration	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	ICT Infrastructure and Consumable	83,421,108.00	83,421,108.00	-	-	0.0%	83,421,108.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Purchase of 5Nos. Inverter	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Furnishing of 2No. Offices(Procurement of 3No. Samsung Tv,4No Samsung	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Construction of 1No. Court room for legal services/theatre	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Construction of 1No. Movie Academy.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Purchase of 2No. Equipment/Kits	30,000,000.00	30,000,000.00	-	18,200,000.00	60.7%	11,800,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Purchase of items for Studio set-up.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Training of youths on Cinematography Across the State.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Development of data- base for Cinematography [hers and sports men & w	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Marketing of films produced by the Ministry.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Contribution to Local/National Sporting Activities	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Covid-19 e-Sports development.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Annual Hosting of Nollywood Stars and Other Athletes	8,000,000.00	8,000,000.00	3,800,000.00	3,800,000.00	47.5%	4,200,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Strategic development of sports & Cinematography in line with current tre	208,000,000.00	58,000,000.00	-	3,740,000.00	6.4%	54,260,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Marketing and Provision of Incentive to Talented Sportsmen and Women	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - MSC MINISTRY OF SPORTS AND	Football Intervention Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction of 1No. Special Police Unit Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction of Sport Facilities for Mopol 75 at Obudu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Organizing of CRS School Sport Competition	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

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053905100100 - CSC CRS SPORTS COMMISSION	Purchase of 2No.basket pools Equipment in stadium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction of 1No. Multi - Purpose Sport Hall	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Marketing and Provide incentives to Talented Sport Men and Women	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Establishment of (6) Six Sport Centers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Maintenance and Management of Sports Facilities	10,000,000.00	10,000,000.00	4,947,050.00	4,947,050.00	49.5%	5,052,950.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction of Ogoja Stadium	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Youth Sports Federation Football Competition	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Organizing of Super (6) Six Sports Competition	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	CRS Football Association Teams	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	The Calabar Gulf club Association	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Purchase of Sporting Equipment for Pelican FC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Purchase of Sporting Equipment for Canaan United Men FC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Repairs of Leaking Concrete Roof-Stadium	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Repairs of Administrative Building-Stadium	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Repairs of Stadium Hostel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Programme for Sustenance of Rovers Football Clubs	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Programme for Sustenance of Pelican Stars Football Club	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	National sports Festival(Participation)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Take Off Grant/Sign on Fees(Ayade Stars FC)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Take Off Grant/Sign on Fees(Linda AyadeFC)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Provision of Electricity in U.J. Esuene Stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Talented Sport Men and Women	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry of Local Government	Local Government Consultative Forum in 3 Senatorial District	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government	Quarterly Local Government Budget Monitoring and Reporting	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government	Production of Local Government Budget Calendar	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry of Local Government	Preparation of Ministry Annual Estimates	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government	Quarterly Monitoring of activities, Projects & Programmes of LG	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Ministry of Local Government	Preparation, Vetting, Verification and Consolidation of Local Govt. Annual	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry of Local Government	Production of Local Government Project Directory	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry of Local Government	Quarterly Production and Distribution of Rev./ Account Books & Materials t	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
055100100100 - Ministry of Local Government	Production of Local Government Budget Manual	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100 - Ministry of Local Government	Automation of Govt Payroll System and Human Resource Database	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
055100100100 - Ministry of Local Government	Production of Local Government Budget Performance, Volume 1&2	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government	Establishment of Budget Structure in 18LGCs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100 - Ministry of Local Government	Monthly Meeting at Joint Allocation Committee for Distribution of Local Go	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
055100100100 - Ministry of Local Government	Furnishing of conference Room and Other Offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Ministry of Local Government	Codification & Review of Local govt Laws	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
055100100100 - Ministry of Local Government	procurement of website for access to LGAs	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
055100100100 - Ministry of Local Government	Preparation of Action Plan / Progress Report.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government	Participation in IFAD LIFE-ND Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056200100100 - CAD Chieftaincy Affairs Departm	Reconstitution of the state Council of Chiefs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056200100100 - CAD Chieftaincy Affairs Departm	Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056200100100 - CAD Chieftaincy Affairs Departm	Identification of Authentic Clan and Villages in the State.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056200100100 - CAD Chieftaincy Affairs Departm	Renovation of state Council of Chiefs Building (Annex).	58,309,120.00	58,309,120.00	-	-	0.0%	58,309,120.00
056200100100 - CAD Chieftaincy Affairs Departm	Quarterly Monitoring/Supervision of stipends and update of Traditional Rul	1,296,000.00	1,296,000.00	-	-	0.0%	1,296,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction/Transformation of Obudu Road	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Rehabilitation of Obudu Villages/Towns	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Rehabilitation of Rural Roads	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction & Provision of Medical Facilities in Ipong	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Internal Roads in Creek Town	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Internal Roads in Itigidi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Esuk Otu Road, Ikot Ansa,Behind NYSC,Cal Mun.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Abini-Agwagune Road (Biase)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Anong-Ediba-Usumutong-Ebom-Igonigoni Road (Abi)	1,240,000.00	1,240,000.00	-	-	0.0%	1,240,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Apiapumit - Ogurude Road Obubra	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

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057700100100 - MORT MINISTRY OF RURAL TRAN	Construction/Asphalting of Commercial Agriculture Roads	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Y	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of New Rural Roads	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Betukwel-Onhong-Bedia-Ibung-Okorshie Road (Obudu)	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ekpri Ikang-Esighi Idua Inwang Road(Bakassi)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Itigidi-Adadama, spur to Etigeve-Isong Inyang Road(Abi)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Iyamovong - St Brendan Extention 2km Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Katchuan - Irruan - Okubuchi - Wula Road (Boki)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Mkpiani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Mwang - Aburum - Bede - Okpoma Rd (20km)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Nduk - Itok - Nduk - Igrinma - Oku Aro 6.5km	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ogoja-Okende-Ibil-Bansara Road(Ogoja)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Osopong 1 Rd. (Three Corner to Ebiem) 12km	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Mini Water Works at Ipong, Road Obudu	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ugboro/Ijibor inland-Imaje Okuku Road(Bekwarra)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction /Equipping of Secondary School in Ipong, Obudu	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ibong-Kutia-Ukpe Road	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Parks & Upgrading of Town Hall/Sport Centre	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ohong - Bebuabie Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Biase - Abini- Agwagune Ring Road	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Internal Roads in Ipong, Obudu	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ngopu - Biweh Road	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ogoja /Ebi Road Project	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Okimita - Old Netim Road Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Okuriseng - Eraru Road	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubr	62,114,230.00	62,114,230.00	-	-	0.0%	62,114,230.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of katchan- Kakwagom Irruan-kakubok	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ugaga Roads (Spur 1 & 11	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Eting Paramount Ruler Extention Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ikom- Calabar- Okangha Mkpaasi Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Shilepele- Buya-Abesang Ring Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ubube-Iya-Afumkpa Road	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Uboro/Ijibor Inland-Imaje Okuku	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra)	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Utugwang-Okorosung-Mbube Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Utuhu-Bishiri South (Obanliku)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - I	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Wula-Bukalum-Bamba (Boki)	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Rehabilitation of Oben -Ekang Road	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ochang-Isabong Ring Road	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 1No.950GC Pay Loader	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 1No. D6R Dozer	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 1No. D8T Dozer	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 1No. 426FZ Backhole	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 1No. CS533E Computer	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 12k Motor Grader	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of 140 Motor Grader	126,000,000.00	126,000,000.00	-	-	0.0%	126,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase of Excavator	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase 330DL Excavator	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Purchase 80 TON Trailer mark	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Ikot Eneobong - Lion Gate Road (1.5KM)	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Eton - Mkpe - Ikot Aniti - Esit Okpo Road 12KM	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRAN	Construction of Alesi Junction Okosora/Yala Obubra Road 25KM	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

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057700100100 - MORT MINISTRY OF RURAL TRANSPORT	Construction of Ediba-Usumutong-Ebom Igonigoni- Afafanyi Ring Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRANSPORT	Construction of Ministerial Offices Across the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRANSPORT	Construction of 24 Solar Powered Boreholes in Obanliku, Obudu and Yala L	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRANSPORT	Construction of Boki East/West Link Bridges	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057700100100 - MORT MINISTRY OF RURAL TRANSPORT	Construction of Ogoja/Ikom Governor's Lodge	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Oku Junction - Borum Road Construction	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Akin Village/Ayuk Aba Village Road	40,000,000.00	40,000,000.00	22,875,000.00	22,875,000.00	57.2%	17,125,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Agbokim Karaboot-Ekugatai (Etung) Road	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	40.0%	30,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Awi-Mbarakom (Akamkpa) Road.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung)	50,000,000.00	50,000,000.00	26,000,000.00	26,000,000.00	52.0%	24,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ifiang Nsung/Ifiang Ayong Road (Bakassi)	100,000,000.00	100,000,000.00	48,000,000.00	48,000,000.00	48.0%	52,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afri-Akparabong Roa	80,000,000.00	80,000,000.00	12,000,000.00	12,000,000.00	15.0%	68,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	80,000,000.00	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ikot Okpora-Ukwa Road (Odukpani)	80,000,000.00	80,000,000.00	15,000,000.00	15,000,000.00	18.8%	65,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road	50,000,000.00	50,000,000.00	13,000,000.00	13,000,000.00	26.0%	37,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Obubra - Ogada Road	85,000,000.00	85,000,000.00	45,000,000.00	45,000,000.00	52.9%	40,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Obubra Junction/Ofombongha /Ofonatom Road	100,000,000.00	100,000,000.00	56,000,000.00	56,000,000.00	56.0%	44,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Obudu - Bishiri - Benue Road, Obanliku	40,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	75.0%	10,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Okundi-Kakwagom - Oku Arop (Boki) Road	90,000,000.00	90,000,000.00	65,000,000.00	65,000,000.00	72.2%	25,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Sankwala-Busi 6(Begore) (Obanliku) Road	50,000,000.00	50,000,000.00	38,000,000.00	38,000,000.00	76.0%	12,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ugep-Idomi-Adim (Yakur) Road	23,386,480.00	23,386,480.00	-	-	0.0%	23,386,480.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Abo-Oqbagante-Mkpang-Bashu Road	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Odukpani - Creektown Network of Road	140,000,000.00	140,000,000.00	69,000,000.00	69,000,000.00	49.3%	71,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ebo-Ipuole Woleche Ebo Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Npeshot-Nkpot Roads	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ofodua-Assiga Road	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Ekori Network of Road	125,000,000.00	125,000,000.00	78,000,000.00	78,000,000.00	62.4%	47,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Agiga Layout	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Modern Hall with Offices at Ajasor	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Okangha -Nzimowan ( Mpora Road)	200,000,000.00	200,000,000.00	120,000,000.00	120,000,000.00	60.0%	80,000,000.00
057700200100 - RUDA RURAL DEVELOPMENT AGRICULTURE	Construction of Oqep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki	250,000,000.00	250,000,000.00	155,000,000.00	155,000,000.00	62.0%	95,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Tree Planting and Urban Capping	255,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Afforestation Project (Tropical rainforest/Mangrove)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Watershed Management 1 and 2	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Procurement of 1No. Security GPPE, Equipment, for Training	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Environmental Protection Activities	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Preparation of Policy Framework	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Purchase of 1No.Hilux Vehicle.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Procurement of 5No. Hp Pavilion Desktop,3No Hp LaserJet Printer, Hp Scan	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE	Procurement of 3No. Samsung Tv,4No Samsung AC,5No Office Chairs/Tabl	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Renovation / Furnishing of CREPA Office Accommodation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Public Enlightenment/ Environmental Education	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Routine monitoring and inspection visits to factories, industries etc. to ens	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Programme for Airing of Radio/Television Jingles	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Ecological presentation /Planting of Trees on Non forested Areas	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Activities for the Reduction of GHG emission and Climate Change Mitigatio	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Purchase of 1No. KVA 200W Generator Set	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Purchase of 8No Laptops & 2No Desktop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057800300100 - CRSEPA ENVIRONMENTAL PROTECTION	Purchase of 2Nos. Air conditioners and Chairs.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057900100100 - MHSW MINISTRY OF HUMANITY	Human Capital Development programme (CCT)	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
057900100100 - MHSW MINISTRY OF HUMANITY	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	71,428,571.43	71,428,571.43	-	-	0.0%	71,428,571.43
057900100100 - MHSW MINISTRY OF HUMANITY	Establishment of Remand Home in Calabar	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057900100100 - MHSW MINISTRY OF HUMANITY	Renovation of Social Welfare Office, Ogoja	4,571,428.57	4,571,428.57	-	-	0.0%	4,571,428.57

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
057900100100 - MHSW MINISTRY OF HUMANITY	Renovation of Remand Home/Social Welfare Offices in Calabar	7,142,857.14	7,142,857.14	-	-	0.0%	7,142,857.14
057900100100 - MHSW MINISTRY OF HUMANITY	Equipment of Social Welfare Office, Ogoja	1,428,571.43	1,428,571.43	-	-	0.0%	1,428,571.43
057900100100 - MHSW MINISTRY OF HUMANITY	Education Support and Charitable Donations	2,142,857.14	2,142,857.14	-	-	0.0%	2,142,857.14
057900100100 - MHSW MINISTRY OF HUMANITY	Coronavirus Humanitarian Services to Communities	71,428,571.43	71,428,571.43	-	-	0.0%	71,428,571.43
057900100100 - MHSW MINISTRY OF HUMANITY	Children at Risk(Child Protection Network)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057900100100 - MHSW MINISTRY OF HUMANITY	Financial Support to child Welfare & Vulnerable programme	2,857,142.86	2,857,142.86	-	-	0.0%	2,857,142.86
057900100100 - MHSW MINISTRY OF HUMANITY	Equipping of Motherless Babies Home in Calabar	14,285,714.29	14,285,714.29	-	-	0.0%	14,285,714.29
057900100100 - MHSW MINISTRY OF HUMANITY	Yearly support to Nigeria Red Society-Calabar Brand	1,714,285.71	1,714,285.71	-	-	0.0%	1,714,285.71
057900100100 - MHSW MINISTRY OF HUMANITY	Provision of Emergency Portable Beds for Internally Displaced Persons	1,714,285.71	1,714,285.71	-	-	0.0%	1,714,285.71
057900100100 - MHSW MINISTRY OF HUMANITY	Social Welfare Services for Refugees in CRS	14,285,714.29	14,285,714.29	-	-	0.0%	14,285,714.29
057900100100 - MHSW MINISTRY OF HUMANITY	Rehabilitation of Persons with Disability	4,285,714.29	4,285,714.29	-	-	0.0%	4,285,714.29
057900100100 - MHSW MINISTRY OF HUMANITY	CRS Social Insurance Scheme	14,285,714.29	14,285,714.29	-	-	0.0%	14,285,714.29
057900100100 - MHSW MINISTRY OF HUMANITY	Provision for feeding of Internally Displaced Persons (IDP)	214,285,714.29	214,285,714.29	-	-	0.0%	214,285,714.29
057900100100 - MHSW MINISTRY OF HUMANITY	Provision for Old peoples home	428,571,428.57	428,571,428.57	-	-	0.0%	428,571,428.57