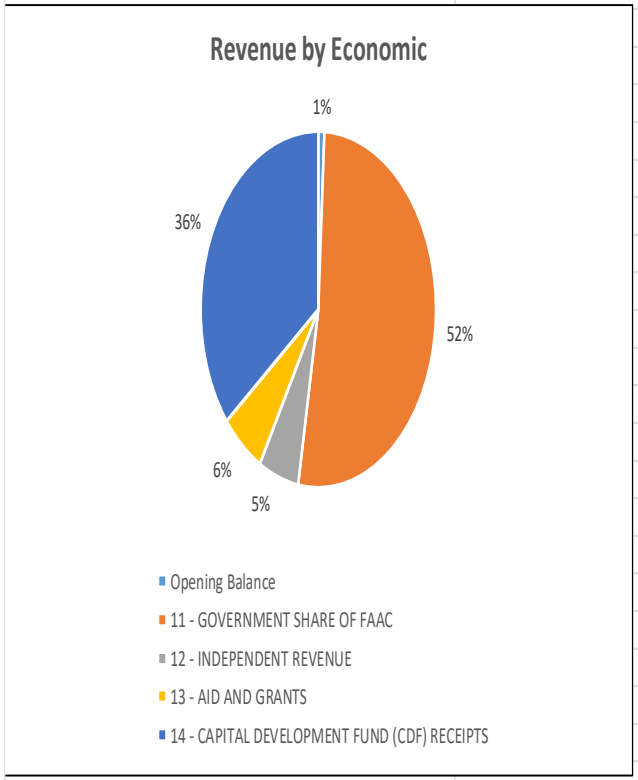
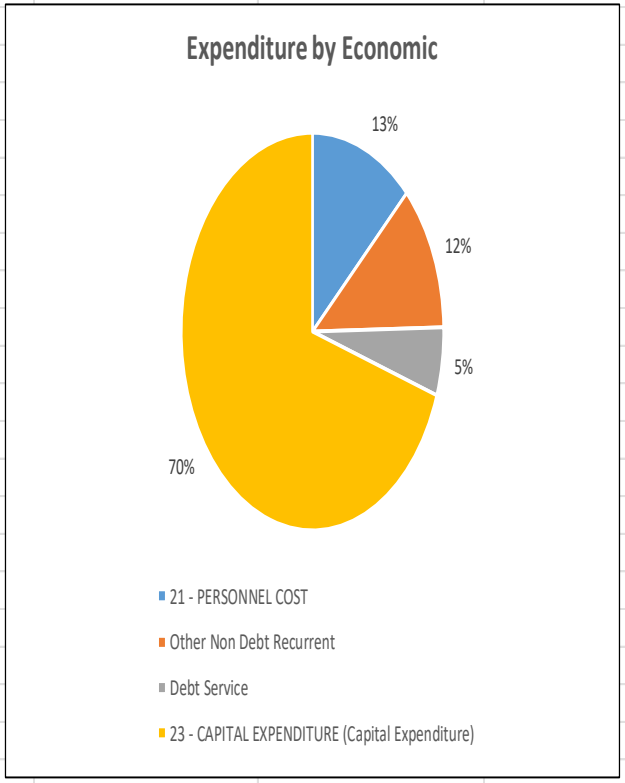
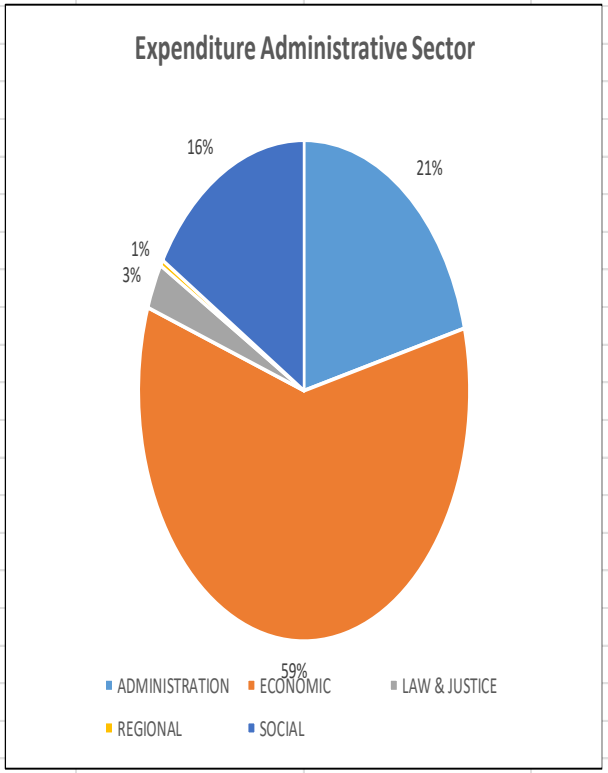
Cross River State Government 2026 Approved Budget Summary

Item	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Opening Balance	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**8,000,000,000.00**			
Recurrent Revenue	**298,418,874,379.97**	**352,146,077,550.59**	**247,841,588,255.35**	**552,701,718,020.04**	**-**	**-**	**-**
11 - GOVERNMENT SHARE OF FAAC	254,678,860,037.00	299,603,368,140.00	207,777,192,563.30	499,346,490,543.22	-	-	-
12 - INDEPENDENT REVENUE	43,740,014,342.97	52,542,709,410.59	40,064,395,692.05	53,355,227,476.82	-	-	-
Recurrent Expenditure	**205,180,528,433.65**	**237,444,019,638.37**	**117,141,121,478.67**	**290,351,578,787.95**	**-**	**-**	**-**
21 - PERSONNEL COST	106,108,678,170.11	96,626,531,471.64	55,725,178,277.30	122,596,987,047.32	-	-	-
22 - OTHER RECURRENT COSTS, of which:	99,071,850,263.54	140,817,488,166.73	61,415,943,201.37	167,754,591,740.63	-	-	-
Other Non Debt Recurrent	*49,071,850,262.54*	*75,117,488,165.73*	*21,956,789,414.70*	*114,511,599,199.63*	*-*	*-*	*-*
Debt Service	*50,000,000,001.00*	*65,700,000,001.00*	*39,459,153,786.67*	*53,242,992,541.00*	*-*	*-*	*-*
Transfer to Capital Account	**98,238,345,946.32**	**119,702,057,912.22**	**135,700,466,776.68**	**270,350,139,232.09**	**-**	**-**	**-**
Other Receipts	**235,105,041,335.98**	**285,014,172,615.09**	**764,412,819.28**	**400,922,329,255.04**	**-**	**-**	**-**
13 - AID AND GRANTS	59,562,638,192.00	75,860,910,382.00	764,412,819.28	57,090,023,120.04	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	175,542,403,143.98	209,153,262,233.09	-	343,832,306,135.00	-	-	-
23 - CAPITAL EXPENDITURE (Capital Expenditure)	**333,343,387,282.30**	**404,716,230,527.31**	**44,272,294,595.85**	**671,272,468,487.13**	**22,027,792,352.34**	**9,065,136,998.33**	**1,212,840,000.00**
Total Revenue (including OB)	**538,523,915,715.95**	**642,160,250,165.68**	**253,606,001,074.63**	**961,624,047,275.08**	**-**	**-**	**-**
Total Expenditure	**538,523,915,715.95**	**642,160,250,165.68**	**161,413,416,074.52**	**961,624,047,275.08**	**22,027,792,352.34**	**9,065,136,998.33**	**1,212,840,000.00**
Closing Balance	**-**	**-**	**92,192,585,000.10**	**-**	**-22,027,792,352.34**	**-9,065,136,998.33**	**-1,212,840,000.00**

Key Budget Metrics: Cross River State 2026 Approved Budget







Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	*499,346,490,543.22*	*53,355,227,476.82*	*552,701,718,020.04*	*57,090,023,120.04*	*343,832,306,135.00*	*400,922,329,255.04*	*953,624,047,275.08*
010000000000	**ADMINISTRATION SECTOR**	**-**	**476,990,000.00**	**476,990,000.00**	**23,276,420,061.30**	**135,884,873,154.00**	**159,161,293,215.30**	**159,638,283,215.30**
011100000000	**GOVERNMENT HOUSE**	**-**	**77,000,000.00**	**77,000,000.00**	**680,000,000.00**	**-**	**680,000,000.00**	**757,000,000.00**
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	-	2,000,000.00	2,000,000.00	680,000,000.00	-	680,000,000.00	682,000,000.00
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	-	75,000,000.00	75,000,000.00	-	-	-	75,000,000.00
012300000000	**MINISTRY OF INFORMATION**	**-**	**71,590,000.00**	**71,590,000.00**	**-**	**-**	**-**	**71,590,000.00**
012300100100	MINISTRY OF INFORMATION - MOI	-	2,050,000.00	2,050,000.00	-	-	-	2,050,000.00
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	-	55,900,000.00	55,900,000.00	-	-	-	55,900,000.00
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	-	10,040,000.00	10,040,000.00	-	-	-	10,040,000.00
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	-	3,600,000.00	3,600,000.00	-	-	-	3,600,000.00
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**-**	**600,000.00**	**600,000.00**	**-**	**-**	**-**	**600,000.00**
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	-	600,000.00	600,000.00	-	-	-	600,000.00
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**-**	**20,000,000.00**	**20,000,000.00**	**12,000,000.00**	**-**	**12,000,000.00**	**32,000,000.00**
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	-	20,000,000.00	20,000,000.00	12,000,000.00	-	12,000,000.00	32,000,000.00
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**-**	**-**	**-**	**1,000,000,000.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	-	-	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**-**	**-**	**-**	**21,584,420,061.30**	**135,884,873,154.00**	**157,469,293,215.30**	**157,469,293,215.30**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	-	-	-	21,584,420,061.30	135,884,873,154.00	157,469,293,215.30	157,469,293,215.30
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS**	**-**	**304,800,000.00**	**304,800,000.00**	**-**	**-**	**-**	**304,800,000.00**
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	-	300,000,000.00	300,000,000.00	-	-	-	300,000,000.00
016700600100	FIRE SERVICE - CRSFS	-	4,800,000.00	4,800,000.00	-	-	-	4,800,000.00
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**-**	**3,000,000.00**	**3,000,000.00**	**-**	**-**	**-**	**3,000,000.00**
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
020000000000	**ECONOMIC SECTOR**	**499,346,490,543.22**	**44,606,516,956.53**	**543,953,007,499.75**	**9,092,070,883.04**	**207,947,432,981.00**	**217,039,503,864.04**	**760,992,511,363.79**
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**-**	**4,018,000,000.00**	**4,018,000,000.00**	**-**	**-**	**-**	**4,018,000,000.00**
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	-	18,000,000.00	18,000,000.00	-	-	-	18,000,000.00
021500300100	FORESTRY COMMISSION - CRSFC	-	4,000,000,000.00	4,000,000,000.00	-	-	-	4,000,000,000.00
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**-**	**31,817,000.00**	**31,817,000.00**	**-**	**-**	**-**	**31,817,000.00**
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	-	31,817,000.00	31,817,000.00	-	-	-	31,817,000.00
022000000000	**MINISTRY OF FINANCE**	**499,346,490,543.22**	**33,598,498,901.65**	**532,944,989,444.87**	**-**	**207,947,432,981.00**	**207,947,432,981.00**	**740,892,422,425.87**
022000100100	MINISTRY OF FINANCE - MOF	-	523,000,000.00	523,000,000.00	-	145,202,545,826.10	145,202,545,826.10	145,725,545,826.10
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	499,346,490,543.22	2,636,662,401.65	501,983,152,944.87	-	50,443,430,000.00	50,443,430,000.00	552,426,582,944.87
022000800100	INTERNAL REVENUE SERVICE -IRS	-	30,388,806,500.00	30,388,806,500.00	-	-	-	30,388,806,500.00
022001200100	PRIVATIZATION COUNCIL - CRPC	-	50,000,000.00	50,000,000.00	-	12,301,457,154.90	12,301,457,154.90	12,351,457,154.90
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	30,000.00	30,000.00	-	-	-	30,000.00
022200000000	**MINISTRY OF COMMERCE**	**-**	**122,000,000.00**	**122,000,000.00**	**-**	**-**	**-**	**122,000,000.00**
022200100100	MINISTRY OF COMMERCE - MOC	-	19,000,000.00	19,000,000.00	-	-	-	19,000,000.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	-	91,000,000.00	91,000,000.00	-	-	-	91,000,000.00
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**-**	**627,200,000.00**	**627,200,000.00**	**-**	**-**	**-**	**627,200,000.00**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	-	7,200,000.00	7,200,000.00	-	-	-	7,200,000.00
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	-	620,000,000.00	620,000,000.00	-	-	-	620,000,000.00
022900000000	**MINISTRY OF TRANSPORTION**	**-**	**330,525,901.10**	**330,525,901.10**	**-**	**-**	**-**	**330,525,901.10**
022900100100	MINISTRY OF TRANSPORTION - MOT	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	-	55,000,000.00	55,000,000.00	-	-	-	55,000,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	-	263,525,901.10	263,525,901.10	-	-	-	263,525,901.10
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**-**	**-**	**-**	**4,338,011,229.02**	**-**	**4,338,011,229.02**	**4,338,011,229.02**
023100300100	STATE ELECTRIFICATION AGENCY - SEA	-	-	-	4,338,011,229.02	-	4,338,011,229.02	4,338,011,229.02
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**-**	**19,700,000.00**	**19,700,000.00**	**4,754,059,654.02**	**-**	**4,754,059,654.02**	**4,773,759,654.02**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
023400400100	ROAD MAINTENANCE AGENCY - RMA	-	-	-	3,701,059,654.02	-	3,701,059,654.02	3,701,059,654.02
023400600100	SCRAP REGULATORY AGENCY - SRA	-	18,700,000.00	18,700,000.00	-	-	-	18,700,000.00
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	-	-	-	1,053,000,000.00	-	1,053,000,000.00	1,053,000,000.00
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**-**	**1,425,000,000.00**	**1,425,000,000.00**	**-**	**-**	**-**	**1,425,000,000.00**
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	-	1,380,000,000.00	1,380,000,000.00	-	-	-	1,380,000,000.00
025200000000	**MINISTRY OF WATER RESOURCES**	**-**	**115,000,000.00**	**115,000,000.00**	**-**	**-**	**-**	**115,000,000.00**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
025210200100	WATER BOARD - CRSWB	-	103,000,000.00	103,000,000.00	-	-	-	103,000,000.00
025210300100	RUWATSSA - RUWATSSA	-	6,500,000.00	6,500,000.00	-	-	-	6,500,000.00
025300000000	**MINISTRY OF HOUSING**	**-**	**100,000,080.00**	**100,000,080.00**	**-**	**-**	**-**	**100,000,080.00**
025300100100	MINISTRY OF HOUSING - MOHOU	-	100,000,080.00	100,000,080.00	-	-	-	100,000,080.00
026000000000	**MINISTRY OF LANDS**	**-**	**978,775,073.78**	**978,775,073.78**	**-**	**-**	**-**	**978,775,073.78**
026000100100	MINISTRY OF LANDS - MOL	-	619,000,000.00	619,000,000.00	-	-	-	619,000,000.00
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	-	257,975,073.78	257,975,073.78	-	-	-	257,975,073.78
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	-	101,800,000.00	101,800,000.00	-	-	-	101,800,000.00
023300000000	**MINISTRY OF MINERAL RESOURCES**	**-**	**210,000,000.00**	**210,000,000.00**	**-**	**-**	**-**	**210,000,000.00**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	-	210,000,000.00	210,000,000.00	-	-	-	210,000,000.00
027200000000	**MINISTRY OF INDUSTRY**	**-**	**30,000,000.00**	**30,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
027200100100	MINISTRY OF INDUSTRY - MOIN	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
023000000000	**MINISTRY OF AVIATION**	**-**	**3,000,000,000.00**	**3,000,000,000.00**	**-**	**-**	**-**	**3,000,000,000.00**
023000100100	MINISTRY OF AVIATION - MOAV	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00
030000000000	**LAW AND JUSTICE SECTOR**	**-**	**159,600,000.00**	**159,600,000.00**	**-**	**-**	**-**	**159,600,000.00**
031800000000	**JUDICIARY**	**-**	**158,500,000.00**	**158,500,000.00**	**-**	**-**	**-**	**158,500,000.00**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	-	152,000,000.00	152,000,000.00	-	-	-	152,000,000.00
031800200100	CUSTOMARY COURT OF APPEAL - CCA	-	4,500,000.00	4,500,000.00	-	-	-	4,500,000.00
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**-**	**1,100,000.00**	**1,100,000.00**	**-**	**-**	**-**	**1,100,000.00**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
032600100100	MINISTRY OF JUSTICE - MOJ	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
040000000000	**REGIONAL SECTOR**	**-**	**6,301,294.04**	**6,301,294.04**	**-**	**-**	**-**	**6,301,294.04**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**-**	**6,301,294.04**	**6,301,294.04**	**-**	**-**	**-**	**6,301,294.04**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	-	2,000,000.04	2,000,000.04	-	-	-	2,000,000.04
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	-	2,301,294.00	2,301,294.00	-	-	-	2,301,294.00
050000000000	**SOCIAL SECTOR**	**-**	**8,105,819,226.25**	**8,105,819,226.25**	**24,721,532,175.70**	**-**	**24,721,532,175.70**	**32,827,351,401.95**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**-**	**825,000.00**	**825,000.00**	**-**	**-**	**-**	**825,000.00**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	-	825,000.00	825,000.00	-	-	-	825,000.00
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**-**	**2,000,000.00**	**2,000,000.00**	**-**	**-**	**-**	**2,000,000.00**
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
051700000000	**MINISTRY OF EDUCATION**	**-**	**7,514,770,835.43**	**7,514,770,835.43**	**12,525,732,176.10**	**-**	**12,525,732,176.10**	**20,040,503,011.53**
051700100100	MINISTRY OF EDUCATION - MOE	-	245,058,326.05	245,058,326.05	-	-	-	245,058,326.05
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	-	-	-	5,008,322,196.10	-	5,008,322,196.10	5,008,322,196.10
051700300100	SECONDARY EDUCATION BOARD - SEB	-	1,088,599,495.00	1,088,599,495.00	-	-	-	1,088,599,495.00
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	-	57,434,270.00	57,434,270.00	-	-	-	57,434,270.00
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	-	123,488,029.81	123,488,029.81	-	-	-	123,488,029.81
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	-	818,950,600.00	818,950,600.00	4,467,409,980.00	-	4,467,409,980.00	5,286,360,580.00
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	-	145,905,000.00	145,905,000.00	-	-	-	145,905,000.00
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	-	372,598,249.97	372,598,249.97	-	-	-	372,598,249.97
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	-	160,760,000.00	160,760,000.00	-	-	-	160,760,000.00
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	-	328,226,924.00	328,226,924.00	-	-	-	328,226,924.00
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	-	3,810,569,940.60	3,810,569,940.60	3,050,000,000.00	-	3,050,000,000.00	6,860,569,940.60
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	-	213,180,000.00	213,180,000.00	-	-	-	213,180,000.00
052100000000	**MINISTRY OF HEALTH**	**-**	**511,196,690.34**	**511,196,690.34**	**5,433,799,999.60**	**-**	**5,433,799,999.60**	**5,944,996,689.94**
052100100100	MINISTRY OF HEALTH - MOH	-	34,343,760.00	34,343,760.00	-	-	-	34,343,760.00
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	-	-	-	5,433,799,999.60	-	5,433,799,999.60	5,433,799,999.60
052100500200	GENERAL HOSPITAL CALABAR - GHC	-	176,784,158.18	176,784,158.18	-	-	-	176,784,158.18
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	-	60,483,991.92	60,483,991.92	-	-	-	60,483,991.92
052100500400	GENERAL HOSPITAL UGEP - GHU	-	35,927,815.00	35,927,815.00	-	-	-	35,927,815.00
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	-	37,600,000.00	37,600,000.00	-	-	-	37,600,000.00
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	-	48,434,037.00	48,434,037.00	-	-	-	48,434,037.00
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	-	13,442,900.24	13,442,900.24	-	-	-	13,442,900.24
052100501000	COTTAGE HOSPITAL OBAN - CHO	-	3,009,096.00	3,009,096.00	-	-	-	3,009,096.00
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	-	10,553,451.00	10,553,451.00	-	-	-	10,553,451.00
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	-	16,024,424.00	16,024,424.00	-	-	-	16,024,424.00
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	-	4,545,400.00	4,545,400.00	-	-	-	4,545,400.00
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	-	47,054,927.00	47,054,927.00	-	-	-	47,054,927.00
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	-	14,992,730.00	14,992,730.00	-	-	-	14,992,730.00
053500000000	**MINISTRY OF ENVIRONMENT**	**-**	**66,536,700.48**	**66,536,700.48**	**930,000,000.00**	**-**	**930,000,000.00**	**996,536,700.48**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	-	22,741,500.00	22,741,500.00	930,000,000.00	-	930,000,000.00	952,741,500.00
053500300100	WASTE MANAGEMENT AGENCY - WMA	-	22,350,000.00	22,350,000.00	-	-	-	22,350,000.00
053500400100	DEVELOPMENT CONTROL AGENCY - CDCA	-	1,000.00	1,000.00	-	-	-	1,000.00
053500500100	ENVIROMENTAL CARBON EMISSION BOARD - ECEB	-	1,444,200.48	1,444,200.48	-	-	-	1,444,200.48
053500600100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE - DCCFR	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**-**	**6,390,000.00**	**6,390,000.00**	**272,000,000.00**	**-**	**272,000,000.00**	**278,390,000.00**
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	-	6,390,000.00	6,390,000.00	272,000,000.00	-	272,000,000.00	278,390,000.00
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**-**	**-**	**-**	**2,880,000,000.00**	**-**	**2,880,000,000.00**	**2,880,000,000.00**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	-	-	-	2,880,000,000.00	-	2,880,000,000.00	2,880,000,000.00
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**-**	**200,000.00**	**200,000.00**	**-**	**-**	**-**	**200,000.00**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	-	200,000.00	200,000.00	-	-	-	200,000.00
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**-**	**-**	**-**	**680,000,000.00**	**-**	**680,000,000.00**	**680,000,000.00**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	-	-	-	680,000,000.00	-	680,000,000.00	680,000,000.00
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**-**	**3,900,000.00**	**3,900,000.00**	**2,000,000,000.00**	**-**	**2,000,000,000.00**	**2,003,900,000.00**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	-	3,900,000.00	3,900,000.00	2,000,000,000.00	-	2,000,000,000.00	2,003,900,000.00

Cross River State Government 2026 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	*122,596,987,047.32*	*167,754,591,740.63*	*290,351,578,787.95*	*671,272,468,487.13*	*961,624,047,275.08*
010000000000	**ADMINISTRATION SECTOR**	**19,935,690,332.39**	**52,413,664,237.81**	**72,349,354,570.20**	**129,641,874,786.64**	**201,991,229,356.84**
011100000000	**GOVERNMENT HOUSE**	**4,202,077,629.89**	**41,502,657,740.39**	**45,704,735,370.28**	**50,561,815,992.54**	**96,266,551,362.82**
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	41,057,779.50	1,424,099,400.00	1,465,157,179.50	501,000,000.00	1,966,157,179.50
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	15,801,501.42	22,827,552,016.00	22,843,353,517.42	4,440,396,000.00	27,283,749,517.42
011100200100	CHIEF OF STAFF - COS	3,664,392,761.51	11,620,936,537.21	15,285,329,298.72	11,301,000,000.00	26,586,329,298.72
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	24,941,805.36	34,000,000.00	58,941,805.36	562,600,000.00	621,541,805.36
011100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	-	101,000,000.00	101,000,000.00	55,000,000.00	156,000,000.00
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	9,810,844.80	30,000,000.00	39,810,844.80	2,561,000,000.00	2,600,810,844.80
011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE - OSAGO	-	5,309,170,000.00	5,309,170,000.00	-	5,309,170,000.00
011100500100	ECONOMIC ADVISER - EA	50,000,000.00	12,950,047.18	62,950,047.18	100,000,000.00	162,950,047.18
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	15,025,699.68	14,000,000.00	29,025,699.68	90,000,000.00	119,025,699.68
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	19,592,411.64	40,400,000.00	59,992,411.64	26,852,820,000.00	26,912,812,411.64
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	30,475,339.64	40,300,000.00	70,775,339.64	3,732,999,992.54	3,803,775,332.18
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	330,979,486.34	48,249,740.00	379,229,226.34	365,000,000.00	744,229,226.34
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**138,226,216.66**	**551,054,862.90**	**689,281,079.56**	**1,044,799,999.99**	**1,734,081,079.55**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	138,226,216.66	439,236,686.90	577,462,903.56	1,033,250,000.00	1,610,712,903.56
016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	-	111,818,176.00	111,818,176.00	11,549,999.99	123,368,175.99
011200000000	**CROSS RIVER HOUSE OF ASSEMBLY**	**2,096,919,934.01**	**5,258,511,820.11**	**7,355,431,754.12**	**10,251,872,128.47**	**17,607,303,882.59**
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	2,024,184,350.29	5,152,506,820.11	7,176,691,170.40	10,085,722,128.47	17,262,413,298.87
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	72,735,583.72	106,005,000.00	178,740,583.72	166,150,000.00	344,890,583.72
012300000000	**MINISTRY OF INFORMATION**	**354,115,454.41**	**541,465,959.08**	**895,581,413.49**	**3,255,139,500.00**	**4,150,720,913.49**
012300100100	MINISTRY OF INFORMATION - MOI	95,042,776.94	259,580,000.00	354,622,776.94	1,475,000,000.00	1,829,622,776.94
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	96,648,489.24	154,951,827.00	251,600,316.24	698,964,500.00	950,564,816.24
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	54,239,545.82	70,569,999.88	124,809,545.70	526,175,000.00	650,984,545.70
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	65,898,987.68	17,164,132.20	83,063,119.88	277,000,000.00	360,063,119.88
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	42,285,654.73	39,200,000.00	81,485,654.73	278,000,000.00	359,485,654.73
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**197,204,983.91**	**172,493,547.33**	**369,698,531.24**	**92,284,263.90**	**461,982,795.14**
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	187,950,395.04	102,226,500.00	290,176,895.04	6,000,000.00	296,176,895.04
012500200100	OFFICE OF THE LABOUR AND PRODICTIVITY - OLP	9,254,588.87	70,267,047.33	79,521,636.20	86,284,263.90	165,805,900.10
014000000000	**AUDITOR GENERAL**	**608,704,674.39**	**1,251,440,000.00**	**1,860,144,674.39**	**1,224,316,111.20**	**3,084,460,785.59**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	389,911,335.60	654,010,000.00	1,043,921,335.60	565,000,000.00	1,608,921,335.60
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	158,612,361.94	567,430,000.00	726,042,361.94	472,206,111.20	1,198,248,473.14
014000300100	AUDIT SERVICE COMMISSION - ASC	60,180,976.85	30,000,000.00	90,180,976.85	187,110,000.00	277,290,976.85
014700000000	**CROSS RIVER STATE CIVIL SERVICE COMMSSION**	**84,190,648.75**	**125,399,262.14**	**209,589,910.89**	**128,428,723.00**	**338,018,633.89**
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMSSION - CSC	84,190,648.75	125,399,262.14	209,589,910.89	128,428,723.00	338,018,633.89
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**139,122,565.68**	**214,122,565.68**	**353,245,131.36**	**981,925,000.00**	**1,335,170,131.36**
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	139,122,565.68	214,122,565.68	353,245,131.36	981,925,000.00	1,335,170,131.36
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**5,070,948,861.83**	**475,897,500.00**	**5,546,846,361.83**	**430,000,000.00**	**5,976,846,361.83**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	5,070,948,861.83	475,897,500.00	5,546,846,361.83	430,000,000.00	5,976,846,361.83
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**57,256,650.20**	**222,374,438.36**	**279,631,088.56**	**35,880,203,617.54**	**36,159,834,706.10**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	43,489,930.92	222,374,438.36	265,864,369.28	35,880,203,617.54	36,146,067,986.82
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	13,766,719.28	-	13,766,719.28	-	13,766,719.28
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS**	**6,926,268,047.56**	**1,984,746,541.82**	**8,911,014,589.38**	**25,009,539,450.00**	**33,920,554,039.38**
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	108,993,229.14	51,047,464.20	160,040,693.34	20,213,600,000.00	20,373,640,693.34
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	8,941,059.96	307,447,000.00	316,388,059.96	450,000,000.00	766,388,059.96
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	26,587,724.45	386,704,000.00	413,291,724.45	-	413,291,724.45
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	80,783,681.69	814,368,610.00	895,152,291.69	-	895,152,291.69
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	6,485,438,972.16	64,687,000.00	6,550,125,972.16	1,538,000,000.00	8,088,125,972.16
016700600100	FIRE SERVICE - CRSFS	215,523,380.16	150,360,992.00	365,884,372.16	2,371,939,450.00	2,737,823,822.16

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
016700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	-	210,131,475.62	210,131,475.62	436,000,000.00	646,131,475.62
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**60,654,665.10**	**113,500,000.00**	**174,154,665.10**	**781,550,000.00**	**955,704,665.10**
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	60,654,665.10	113,500,000.00	174,154,665.10	781,550,000.00	955,704,665.10
020000000000	**ECONOMIC SECTOR**	**72,851,999,654.86**	**88,610,662,941.62**	**161,462,662,596.48**	**409,427,109,521.44**	**570,889,772,117.92**
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**1,396,262,500.29**	**712,855,000.00**	**2,109,117,500.29**	**17,133,155,706.36**	**19,242,273,206.65**
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	443,557,220.64	383,500,000.00	827,057,220.64	15,917,340,706.36	16,744,397,927.00
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - DVCD	193,947,997.00	65,900,000.00	259,847,997.00	213,815,000.00	473,662,997.00
021500300100	FORESTRY COMMISSION - CRSFC	758,757,282.65	263,455,000.00	1,022,212,282.65	1,002,000,000.00	2,024,212,282.65
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**136,539,354.96**	**1,035,250,000.00**	**1,171,789,354.96**	**2,035,500,000.00**	**3,207,289,354.96**
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	136,539,354.96	1,035,250,000.00	1,171,789,354.96	2,035,500,000.00	3,207,289,354.96
022000000000	**MINISTRY OF FINANCE**	**51,873,154,015.78**	**61,056,065,269.30**	**112,929,219,285.08**	**18,154,537,800.00**	**131,083,757,085.08**
022000100100	MINISTRY OF FINANCE - MOF	57,316,750.88	2,049,415,000.00	2,106,731,750.88	15,247,500,000.00	17,354,231,750.88
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	8,417,854.30	53,300,682,409.44	53,309,100,263.74	190,008,900.00	53,499,109,163.74
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	50,831,063,641.97	1,754,240,000.00	52,585,303,641.97	1,730,000,000.00	54,315,303,641.97
022000800100	INTERNAL REVENUE SERVICE -IRS	956,355,768.63	3,853,347,859.86	4,809,703,628.49	754,878,900.00	5,564,582,528.49
022001200100	PRIVATIZATION COUNCIL - CRPC	20,000,000.00	98,380,000.00	118,380,000.00	232,150,000.00	350,530,000.00
022200000000	**MINISTRY OF COMMERCE**	**166,342,525.30**	**352,756,800.00**	**519,099,325.30**	**9,736,500,000.00**	**10,255,599,325.30**
022200100100	MINISTRY OF COMMERCE - MOC	43,965,981.73	50,500,000.00	94,465,981.73	700,000,000.00	794,465,981.73
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	25,502,422.32	15,256,800.00	40,759,222.32	70,000,000.00	110,759,222.32
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	18,096,491.26	272,000,000.00	290,096,491.26	8,617,500,000.00	8,907,596,491.26
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	68,866,826.99	15,000,000.00	83,866,826.99	349,000,000.00	432,866,826.99
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	9,910,803.00	-	9,910,803.00	-	9,910,803.00
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**199,476,912.02**	**478,661,890.40**	**678,138,802.42**	**5,654,825,000.00**	**6,332,963,802.42**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	114,888,552.48	400,661,890.40	515,550,442.88	3,654,825,000.00	4,170,375,442.88
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	84,588,359.54	78,000,000.00	162,588,359.54	2,000,000,000.00	2,162,588,359.54
022900000000	**MINISTRY OF TRANSPORTION**	**431,289,327.14**	**147,028,457.96**	**578,317,785.10**	**9,819,069,983.05**	**10,397,387,768.15**
022900100100	MINISTRY OF TRANSPORTION - MOT	21,131,026.08	23,852,280.00	44,983,306.08	9,322,804,358.05	9,367,787,664.13
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	31,262,153.02	55,176,177.96	86,438,330.98	43,000,000.00	129,438,330.98
022900300100	INLAND WATERWAYS AGENCY - CIWA	-	41,500,000.00	41,500,000.00	-	41,500,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	378,896,148.04	26,500,000.00	405,396,148.04	453,265,625.00	858,661,773.04
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**107,381,965.76**	**107,500,000.00**	**214,881,965.76**	**16,722,529,670.20**	**16,937,411,635.96**
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	41,951,201.78	57,500,000.00	99,451,201.78	8,892,529,670.20	8,991,980,871.98
023100300100	STATE ELECTRIFICATION AGENCY - SEA	65,430,763.98	50,000,000.00	115,430,763.98	7,830,000,000.00	7,945,430,763.98
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**389,046,412.56**	**133,104,383.89**	**522,150,796.45**	**238,353,578,424.91**	**238,875,729,221.36**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	351,575,476.01	50,600,000.00	402,175,476.01	223,127,824,523.99	223,530,000,000.00
023400400100	ROAD MAINTENANCE AGENCY - RMA	17,384,995.92	64,904,383.89	82,289,379.81	12,874,253,900.92	12,956,543,280.73
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	20,085,940.63	17,600,000.00	37,685,940.63	2,351,500,000.00	2,389,185,940.63
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**588,079,707.47**	**2,171,000,000.00**	**2,759,079,707.47**	**11,680,550,000.00**	**14,439,629,707.47**
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	350,000,000.02	1,325,400,000.00	1,675,400,000.02	7,585,000,000.00	9,260,400,000.02
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	3,840,000.00	50,000,000.00	53,840,000.00	785,000,000.00	838,840,000.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	119,014,188.87	555,600,000.00	674,614,188.87	1,020,050,000.00	1,694,664,188.87
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	91,325,830.44	-	91,325,830.44	-	91,325,830.44
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	23,899,688.14	240,000,000.00	263,899,688.14	2,290,500,000.00	2,554,399,688.14
023800000000	**STATE PLANNING COMMISSION**	**16,303,518,224.35**	**20,741,582,574.98**	**37,045,100,799.33**	**29,388,520,654.92**	**66,433,621,454.25**
023800100100	STATE PLANNING COMMISSION - SPC	330,502,252.36	220,006,732.00	550,508,984.36	536,125,620.00	1,086,634,604.36
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	15,920,975,883.63	20,260,575,021.00	36,181,550,904.63	28,658,795,034.92	64,840,345,939.55
023800300100	BUREAU OF STATISTICS - BOS	52,040,088.36	261,000,821.98	313,040,910.34	193,600,000.00	506,640,910.34
025200000000	**MINISTRY OF WATER RESOURCES**	**713,268,625.19**	**578,718,955.05**	**1,291,987,580.24**	**7,142,775,724.00**	**8,434,763,304.24**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	90,413,122.31	60,000,000.00	150,413,122.31	902,840,000.00	1,053,253,122.31
025210200100	WATER BOARD - CRSWB	546,716,606.38	453,118,498.80	999,835,105.18	5,352,065,724.00	6,351,900,829.18
025210300100	RUWATSSA - RUWATSSA	76,138,896.50	65,600,456.25	141,739,352.75	887,870,000.00	1,029,609,352.75

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
025300000000	**MINISTRY OF HOUSING**	**41,329,779.59**	**521,700,000.00**	**563,029,779.59**	**960,000,000.00**	**1,523,029,779.59**
025300100100	MINISTRY OF HOUSING - MOHOU	41,329,779.59	521,700,000.00	563,029,779.59	960,000,000.00	1,523,029,779.59
026000000000	**MINISTRY OF LANDS**	**372,724,830.38**	**377,304,734.54**	**750,029,564.92**	**12,460,566,558.00**	**13,210,596,122.92**
026000100100	MINISTRY OF LANDS - MOL	205,470,221.33	62,500,000.00	267,970,221.33	8,905,000,000.00	9,172,970,221.33
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	71,905,278.24	154,204,474.54	226,109,752.78	766,681,108.00	992,790,860.78
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	75,349,330.81	160,600,260.00	235,949,590.81	2,788,885,450.00	3,024,835,040.81
026000500100	URBAN RENEWAL AGENCY - URA	20,000,000.00	-	20,000,000.00	-	20,000,000.00
023300000000	**MINISTRY OF MINERAL RESOURCES**	**62,681,244.82**	**50,900,000.00**	**113,581,244.82**	**890,000,000.00**	**1,003,581,244.82**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	62,681,244.82	50,900,000.00	113,581,244.82	890,000,000.00	1,003,581,244.82
027200000000	**MINISTRY OF INDUSTRY**	**26,548,457.88**	**95,700,000.00**	**122,248,457.88**	**1,630,000,000.00**	**1,752,248,457.88**
027200100100	MINISTRY OF INDUSTRY - MOIN	26,548,457.88	95,700,000.00	122,248,457.88	1,630,000,000.00	1,752,248,457.88
023000000000	**MINISTRY OF AVIATION**	**44,355,771.37**	**50,534,875.50**	**94,890,646.87**	**27,665,000,000.00**	**27,759,890,646.87**
023000100100	MINISTRY OF AVIATION - MOAV	44,355,771.37	50,534,875.50	94,890,646.87	27,665,000,000.00	27,759,890,646.87
030000000000	**LAW AND JUSTICE SECTOR**	**3,599,866,428.87**	**9,360,745,577.76**	**12,960,612,006.63**	**15,318,946,780.00**	**28,279,558,786.63**
031800000000	**JUDICIARY**	**2,924,708,810.65**	**803,862,477.76**	**3,728,571,288.41**	**13,618,642,780.00**	**17,347,214,068.41**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	2,148,176,309.08	392,317,730.00	2,540,494,039.08	11,485,645,630.00	14,026,139,669.08
031800200100	CUSTOMARY COURT OF APPEAL - CCA	507,312,320.00	384,424,000.00	891,736,320.00	1,963,497,150.00	2,855,233,470.00
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	105,233,900.47	27,120,747.76	132,354,648.23	169,500,000.00	301,854,648.23
031800400100	JUDICIARY SERVICE COMMISSION - JSC	163,986,281.10	-	163,986,281.10	-	163,986,281.10
032600000000	**MINISTRY OF JUSTICE**	**675,157,618.22**	**8,556,883,100.00**	**9,232,040,718.22**	**1,700,304,000.00**	**10,932,344,718.22**
032600100100	MINISTRY OF JUSTICE - MOJ	672,617,257.42	8,423,600,000.00	9,096,217,257.42	1,560,304,000.00	10,656,521,257.42
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PUBLIC DEF	2,540,360.80	133,283,100.00	135,823,460.80	140,000,000.00	275,823,460.80
040000000000	**REGIONAL SECTOR**	**78,461,769.97**	**94,749,583.33**	**173,211,353.30**	**3,562,957,425.00**	**3,736,168,778.30**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**78,461,769.97**	**94,749,583.33**	**173,211,353.30**	**3,562,957,425.00**	**3,736,168,778.30**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	28,753,543.68	64,749,583.33	93,503,127.01	3,491,757,425.00	3,585,260,552.01
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	15,904,706.34	10,000,000.00	25,904,706.34	21,000,000.00	46,904,706.34
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	12,052,369.07	7,000,000.00	19,052,369.07	17,500,000.00	36,552,369.07
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	4,212,407.62	10,000,000.00	14,212,407.62	18,200,000.00	32,412,407.62
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	12,538,743.26	3,000,000.00	15,538,743.26	14,500,000.00	30,038,743.26
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	5,000,000.00	-	5,000,000.00	-	5,000,000.00
050000000000	**SOCIAL SECTOR**	**26,130,968,861.23**	**17,274,769,400.11**	**43,405,738,261.34**	**113,321,579,974.05**	**156,727,318,235.39**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**52,174,056.08**	**1,351,000,000.00**	**1,403,174,056.08**	**645,000,000.00**	**2,048,174,056.08**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	52,174,056.08	1,351,000,000.00	1,403,174,056.08	645,000,000.00	2,048,174,056.08
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**104,514,903.50**	**32,000,000.00**	**136,514,903.50**	**750,000,000.00**	**886,514,903.50**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	76,457,196.68	32,000,000.00	108,457,196.68	750,000,000.00	858,457,196.68
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	28,057,706.82	-	28,057,706.82	-	28,057,706.82
051700000000	**MINISTRY OF EDUCATION**	**21,609,677,480.16**	**7,636,151,565.35**	**29,245,829,045.51**	**63,497,887,286.55**	**92,743,716,332.06**
051700100100	MINISTRY OF EDUCATION - MOE	450,605,854.68	1,634,986,364.80	2,085,592,219.48	7,842,480,000.00	9,928,072,219.48
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	-	-	-	14,638,241,362.40	14,638,241,362.40
051700300100	SECONDARY EDUCATION BOARD - SEB	14,058,827,063.31	235,901,895.00	14,294,728,958.31	23,563,666,630.00	37,858,395,588.31
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	1,317,719,949.56	69,995,619.38	1,387,715,568.94	674,457,038.78	2,062,172,607.72
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	60,658,338.92	97,350,000.00	158,008,338.92	-	158,008,338.92
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	655,668,658.13	734,500,000.00	1,390,168,658.13	280,000,000.00	1,670,168,658.13
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	52,426,680.89	50,600,000.00	103,026,680.89	-	103,026,680.89
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	2,205,593,930.00	582,260,064.00	2,787,853,994.00	4,509,409,980.50	7,297,263,974.50
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	505,722,185.20	279,650,000.00	785,372,185.20	1,076,000,000.00	1,861,372,185.20
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	202,780,414.00	229,362,945.00	432,143,359.00	323,550,000.00	755,693,359.00
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	627,597,168.83	323,882,133.17	951,479,302.00	2,569,500,000.00	3,520,979,302.00
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	189,414,606.56	704,321,315.00	893,735,921.56	1,353,100,716.60	2,246,836,638.16
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	1,086,175,462.88	500,487,900.00	1,586,663,362.88	550,000,000.00	2,136,663,362.88
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	-	1,703,413,745.00	1,703,413,745.00	3,670,000,000.00	5,373,413,745.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	196,487,167.20	489,439,584.00	685,926,751.20	2,447,481,558.27	3,133,408,309.47
052100000000	**MINISTRY OF HEALTH**	**3,539,948,276.98**	**2,223,913,074.69**	**5,763,861,351.67**	**35,139,098,687.50**	**40,902,960,039.17**
052100100100	MINISTRY OF HEALTH - MOH	944,105,422.01	824,235,747.41	1,768,341,169.42	27,301,222,429.50	29,069,563,598.92
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	34,441,562.73	49,500,000.00	83,941,562.73	715,000,000.00	798,941,562.73
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	141,809,355.58	358,804,392.00	500,613,747.58	2,991,688,758.00	3,492,302,505.58
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	53,318,742.64	496,465,000.00	549,783,742.64	1,938,800,000.00	2,488,583,742.64
052100500200	GENERAL HOSPITAL CALABAR - GHC	405,957,992.08	225,978,244.20	631,936,236.28	1,210,000,000.00	1,841,936,236.28
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	161,669,488.25	21,718,655.10	183,388,143.35	87,120,000.00	270,508,143.35
052100500400	GENERAL HOSPITAL UGEP - GHU	319,167,883.58	31,200,000.00	350,367,883.58	-	350,367,883.58
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	99,249,973.46	48,936,500.00	148,186,473.46	18,500,000.00	166,686,473.46
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	148,358,282.20	34,900,000.00	183,258,282.20	204,080,000.00	387,338,282.20
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	48,322,309.31	26,950,000.00	75,272,309.31	-	75,272,309.31
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	281,666,119.61	-	281,666,119.61	91,200,000.00	372,866,119.61
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	64,335,255.00	11,000,000.00	75,335,255.00	32,600,000.00	107,935,255.00
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	107,793,193.55	18,412,022.00	126,205,215.55	191,600,000.00	317,805,215.55
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	58,224,734.84	4,533,269.00	62,758,003.84	191,300,000.00	254,058,003.84
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	603,344,568.92	7,019,143.28	610,363,712.20	107,850,000.00	718,213,712.20
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	49,139,769.22	36,211,467.70	85,351,236.92	45,275,000.00	130,626,236.92
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	14,043,624.00	4,083,634.00	18,127,258.00	9,700,000.00	27,827,258.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	5,000,000.00	23,965,000.00	28,965,000.00	3,162,500.00	32,127,500.00
053500000000	**MINISTRY OF ENVIRONMENT**	**297,651,333.81**	**622,478,000.00**	**920,129,333.81**	**2,747,000,000.00**	**3,667,129,333.81**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	258,154,639.48	131,253,000.00	389,407,639.48	1,655,000,000.00	2,044,407,639.48
053500300100	WASTE MANAGEMENT AGENCY - WMA	17,616,226.60	420,785,000.00	438,401,226.60	440,000,000.00	878,401,226.60
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	21,880,467.73	70,440,000.00	92,320,467.73	652,000,000.00	744,320,467.73
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**158,081,846.92**	**1,082,685,054.69**	**1,240,766,901.61**	**2,910,750,000.00**	**4,151,516,901.61**
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	27,089,186.43	652,335,928.69	679,425,115.12	1,775,750,000.00	2,455,175,115.12
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	130,992,660.49	430,349,126.00	561,341,786.49	1,135,000,000.00	1,696,341,786.49
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**24,813,390.16**	**1,398,233,333.34**	**1,423,046,723.50**	**1,165,000,000.00**	**2,588,046,723.50**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	24,813,390.16	1,398,233,333.34	1,423,046,723.50	1,165,000,000.00	2,588,046,723.50
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**28,549,150.00**	**386,000,000.00**	**414,549,150.00**	**690,000,000.00**	**1,104,549,150.00**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	28,549,150.00	386,000,000.00	414,549,150.00	690,000,000.00	1,104,549,150.00
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**48,431,747.66**	**330,059,000.00**	**378,490,747.66**	**1,214,770,000.00**	**1,593,260,747.66**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	48,431,747.66	330,059,000.00	378,490,747.66	1,214,770,000.00	1,593,260,747.66
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**190,311,550.95**	**2,053,623,872.04**	**2,243,935,422.99**	**1,219,000,000.00**	**3,462,935,422.99**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	134,803,113.28	1,978,000,000.00	2,112,803,113.28	1,034,000,000.00	3,146,803,113.28
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	55,508,437.67	75,623,872.04	131,132,309.71	185,000,000.00	316,132,309.71
059100000000	**MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT**	**33,740,407.71**	**80,350,000.00**	**114,090,407.71**	**876,000,000.00**	**990,090,407.71**
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCE	33,740,407.71	80,350,000.00	114,090,407.71	876,000,000.00	990,090,407.71
058200000000	**MINISTRY OF WEALTH CREATION AND EMPLOYMENT**	**43,074,717.30**	**78,275,500.00**	**121,350,217.30**	**2,467,074,000.00**	**2,588,424,217.30**
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	43,074,717.30	78,275,500.00	121,350,217.30	2,467,074,000.00	2,588,424,217.30

Cross River State Government 2026 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Revenue	***533,523,915,715.95***	***637,160,250,165.68***	***248,606,001,074.63***	***953,624,047,275.08***	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**56,233,445,823.00**	**80,633,247,281.06**	**234,174,775.34**	**159,638,283,215.30**	-	-	-
011100000000	**GOVERNMENT HOUSE**	**105,550,500.00**	**114,003,000.00**	**62,727,800.00**	**757,000,000.00**	-	-	-
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	62,000,000.00	62,000,000.00	25,050.00	682,000,000.00	-	-	-
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	43,550,500.00	52,003,000.00	62,702,750.00	75,000,000.00	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**5,100,000.00**	**5,100,000.00**	**-**	**-**	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	5,100,000.00	5,100,000.00	-	-	-	-	-
012300000000	**MINISTRY OF INFORMATION**	**103,090,000.00**	**105,428,996.06**	**19,807,382.34**	**71,590,000.00**	-	-	-
012300100100	MINISTRY OF INFORMATION - MOI	2,050,000.00	2,050,000.00	915,216.00	2,050,000.00	-	-	-
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	89,900,000.00	90,353,004.00	12,225,989.78	55,900,000.00	-	-	-
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	10,040,000.00	11,468,081.27	4,564,952.77	10,040,000.00	-	-	-
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	1,100,000.00	1,557,910.79	2,101,223.79	3,600,000.00	-	-	-
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**600,000.00**	**7,857,768.00**	**8,017,768.00**	**600,000.00**	-	-	-
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	600,000.00	7,857,768.00	8,017,768.00	600,000.00	-	-	-
014000000000	**AUDITOR GENERAL**	**5,000,000.00**	**5,000,000.00**	**6,743,125.00**	**-**	-	-	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	5,000,000.00	5,000,000.00	6,743,125.00	-	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**27,000,000.00**	**29,000,000.00**	**17,000,000.00**	**32,000,000.00**	-	-	-
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	27,000,000.00	29,000,000.00	17,000,000.00	32,000,000.00	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**6,116,425,463.00**	**6,116,425,463.00**	**1,227,500.00**	**1,000,000,000.00**	-	-	-
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	6,116,425,463.00	6,116,425,463.00	1,227,500.00	1,000,000,000.00	-	-	-
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**49,865,879,860.00**	**74,170,544,389.00**	**-**	**157,469,293,215.30**	-	-	-
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	49,865,879,860.00	74,170,544,389.00	-	157,469,293,215.30	-	-	-
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS**	**4,800,000.00**	**79,887,665.00**	**118,651,200.00**	**304,800,000.00**	-	-	-
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	-	73,180,000.00	110,380,000.00	300,000,000.00	-	-	-
016700600100	FIRE SERVICE - CRSFS	4,800,000.00	6,707,665.00	8,271,200.00	4,800,000.00	-	-	-
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**-**	**-**	**-**	**3,000,000.00**	-	-	-
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	-	-	-	3,000,000.00	-	-	-
020000000000	**ECONOMIC SECTOR**	**459,471,009,761.37**	**534,087,882,036.11**	**243,402,642,024.11**	**760,992,511,363.79**	-	-	-
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**4,018,900,000.00**	**6,286,615,144.00**	**3,938,332,343.50**	**4,018,000,000.00**	-	-	-
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	18,900,000.00	286,615,144.00	376,425,004.00	18,000,000.00	-	-	-
021500300100	FORESTRY COMMISSION - CRSFC	4,000,000,000.00	6,000,000,000.00	3,561,907,339.50	4,000,000,000.00	-	-	-
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**31,817,000.00**	**32,325,400.00**	**2,400,900.00**	**31,817,000.00**	-	-	-
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	31,817,000.00	32,325,400.00	2,400,900.00	31,817,000.00	-	-	-
022000000000	**MINISTRY OF FINANCE**	**448,873,867,687.63**	**510,877,332,781.91**	**235,170,914,347.59**	**740,892,422,425.87**	-	-	-
022000100100	MINISTRY OF FINANCE - MOF	145,834,570,248.98	160,357,429,338.09	5,000.00	145,725,545,826.10	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	275,315,522,438.65	320,240,030,541.65	208,268,190,697.84	552,426,582,944.87	-	-	-
022000800100	INTERNAL REVENUE SERVICE -IRS	27,673,775,000.00	30,279,857,902.17	26,851,238,737.94	30,388,806,500.00	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	50,000,000.00	-	51,459,911.81	12,351,457,154.90	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	15,000.00	20,000.00	30,000.00	-	-	-
022200000000	**MINISTRY OF COMMERCE**	**110,000,000.00**	**81,055,004.00**	**49,281,665.00**	**122,000,000.00**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE - MOC	19,000,000.00	19,000,000.00	8,912,615.00	19,000,000.00	-	-	-
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	-	295,000.00	340,000.00	12,000,000.00	-	-	-
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	91,000,000.00	61,760,004.00	40,029,050.00	91,000,000.00	-	-	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**87,200,000.00**	**693,593,500.00**	**373,115,517.50**	**627,200,000.00**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	7,200,000.00	7,200,000.00	-	7,200,000.00	-	-	-
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	80,000,000.00	686,393,500.00	373,115,517.50	620,000,000.00	-	-	-
022900000000	**MINISTRY OF TRANSPORTION**	**271,400,000.00**	**431,809,341.10**	**397,355,941.28**	**330,525,901.10**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORTION - MOT	12,000,000.00	12,000,000.00	14,322,384.16	12,000,000.00	-	-	-
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	55,000,000.00	55,000,000.00	17,514,000.00	55,000,000.00	-	-	-
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	204,400,000.00	364,809,341.10	365,519,557.12	263,525,901.10	-	-	-
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**1,522,500,000.00**	**1,522,500,000.00**	**-**	**4,338,011,229.02**	**-**	**-**	**-**
023100300100	STATE ELECTRIFICATION AGENCY - SEA	1,522,500,000.00	1,522,500,000.00	-	4,338,011,229.02	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**1,133,700,000.00**	**9,296,885,195.00**	**6,046,531.50**	**4,773,759,654.02**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	2,000,000.00	2,136,770.00	1,548,531.50	1,000,000.00	-	-	-
023400400100	ROAD MAINTENANCE AGENCY - RMA	-	8,163,048,425.00	-	3,701,059,654.02	-	-	-
023400600100	SCRAP REGULATORY AGENCY - SRA	18,700,000.00	18,700,000.00	892,000.00	18,700,000.00	-	-	-
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWIDA	60,000,000.00	60,000,000.00	3,606,000.00	-	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,053,000,000.00	1,053,000,000.00	-	1,053,000,000.00	-	-	-
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**36,999,999.96**	**1,375,087,758.38**	**552,090,778.42**	**1,425,000,000.00**	**-**	**-**	**-**
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	24,999,999.96	24,999,999.96	-	-	-	-	-
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	10,000,000.00	37,087,758.42	37,090,778.42	45,000,000.00	-	-	-
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	2,000,000.00	1,313,000,000.00	515,000,000.00	1,380,000,000.00	-	-	-
023800000000	**STATE PLANNING COMMISSION**	**2,000,000.00**	**2,000,000.00**	**-**	**-**	**-**	**-**	**-**
023800100100	STATE PLANNING COMMISSION - SPC	2,000,000.00	2,000,000.00	-	-	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES**	**115,000,000.00**	**115,000,000.00**	**950,000.00**	**115,000,000.00**	**-**	**-**	**-**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	5,500,000.00	5,500,000.00	-	5,500,000.00	-	-	-
025210200100	WATER BOARD - CRSWB	103,000,000.00	103,000,000.00	-	103,000,000.00	-	-	-
025210300100	RUWATSSA - RUWATSSA	6,500,000.00	6,500,000.00	950,000.00	6,500,000.00	-	-	-
025300000000	**MINISTRY OF HOUSING**	**-**	**38,408,327.82**	**40,418,327.82**	**100,000,080.00**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING - MOHOU	-	38,408,327.82	40,418,327.82	100,000,080.00	-	-	-
026000000000	**MINISTRY OF LANDS**	**1,022,625,073.78**	**1,083,705,690.40**	**446,735,671.50**	**978,775,073.78**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS - MOL	636,000,000.00	677,689,004.12	278,704,718.99	619,000,000.00	-	-	-
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	257,975,073.78	266,671,715.28	125,193,617.51	257,975,073.78	-	-	-
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	128,650,000.00	139,344,971.00	42,837,335.00	101,800,000.00	-	-	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**215,000,000.00**	**221,563,893.50**	**25,000,000.00**	**210,000,000.00**	**-**	**-**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	215,000,000.00	221,563,893.50	25,000,000.00	210,000,000.00	-	-	-
027200000000	**MINISTRY OF INDUSTRY**	**30,000,000.00**	**30,000,000.00**	**-**	**30,000,000.00**	**-**	**-**	**-**
027200100100	MINISTRY OF INDUSTRY - MOIN	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
023000000000	**MINISTRY OF AVIATION**	**2,000,000,000.00**	**2,000,000,000.00**	**2,400,000,000.00**	**3,000,000,000.00**	**-**	**-**	**-**
023000100100	MINISTRY OF AVIATION - MOAV	2,000,000,000.00	2,000,000,000.00	2,400,000,000.00	3,000,000,000.00	-	-	-
030000000000	**LAW AND JUSTICE SECTOR**	**126,100,000.04**	**144,536,001.93**	**148,431,970.58**	**159,600,000.00**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**125,000,000.04**	**127,642,306.84**	**117,386,876.88**	**158,500,000.00**	**-**	**-**	**-**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	120,000,000.00	122,642,306.80	113,491,726.88	152,000,000.00	-	-	-
031800200100	CUSTOMARY COURT OF APPEAL - CCA	3,000,000.04	3,000,000.04	3,563,400.00	4,500,000.00	-	-	-
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	2,000,000.00	2,000,000.00	331,750.00	2,000,000.00	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**1,100,000.00**	**16,893,695.09**	**31,045,093.70**	**1,100,000.00**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE - MOJ	1,100,000.00	16,893,695.09	31,045,093.70	1,100,000.00	-	-	-
040000000000	**REGIONAL SECTOR**	**6,301,294.04**	**6,301,294.04**	**1,564,948.09**	**6,301,294.04**	**-**	**-**	**-**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**6,301,294.04**	**6,301,294.04**	**1,564,948.09**	**6,301,294.04**	**-**	**-**	**-**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	2,000,000.00	2,000,000.00	834,948.09	2,000,000.00	-	-	-
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	2,000,000.04	2,000,000.04	620,000.00	2,000,000.04	-	-	-
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	2,301,294.00	2,301,294.00	110,000.00	2,301,294.00	-	-	-
050000000000	**SOCIAL SECTOR**	**17,687,058,837.50**	**22,288,283,552.54**	**4,819,187,356.51**	**32,827,351,401.95**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**450,000.00**	**825,000.00**	**985,000.00**	**825,000.00**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	450,000.00	825,000.00	985,000.00	825,000.00	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**2,142,185.44**	**2,142,185.44**	**130,000.00**	**2,000,000.00**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	142,185.44	142,185.44	80,000.00	-	-	-	-
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**13,232,176,536.02**	**15,525,785,490.78**	**4,184,988,114.24**	**20,040,503,011.53**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION - MOE	144,840,800.00	245,058,326.05	245,575,108.05	245,058,326.05	-	-	-
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	4,399,000,000.00	4,399,000,000.00	572,072,572.28	5,008,322,196.10	-	-	-
051700300100	SECONDARY EDUCATION BOARD - SEB	-	53,024,660.00	63,513,680.00	1,088,599,495.00	-	-	-
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	-	57,434,270.00	63,749,830.00	57,434,270.00	-	-	-
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	96,640,000.00	112,157,000.00	33,807,150.00	123,488,029.81	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	878,634,814.00	1,653,740,478.18	344,258,191.08	5,286,360,580.00	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	173,987,760.00	371,453,378.00	268,495,470.60	150,000,000.00	-	-	-
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	99,575,000.00	140,575,000.00	74,224,000.00	145,905,000.00	-	-	-
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	78,041,666.67	335,533,594.28	259,370,039.03	372,598,249.97	-	-	-
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	136,475,000.00	136,965,245.00	91,606,180.85	160,760,000.00	-	-	-
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	161,461,134.00	166,693,034.00	171,678,900.00	328,226,924.00	-	-	-
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	7,063,520,361.35	7,854,150,505.27	1,996,636,992.36	6,860,569,940.60	-	-	-
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	-	-	-	213,180,000.00	-	-	-
052100000000	**MINISTRY OF HEALTH**	**343,194,316.04**	**624,973,642.36**	**517,904,145.39**	**5,944,996,689.94**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH - MOH	27,500,000.00	28,619,800.00	5,132,900.00	34,343,760.00	-	-	-
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	-	152,692,248.94	200,895,477.92	5,433,799,999.60	-	-	-
052100500200	GENERAL HOSPITAL CALABAR - GHC	140,174,014.00	148,784,158.18	91,615,278.52	176,784,158.18	-	-	-
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	13,300,000.00	60,318,690.00	38,154,090.55	60,483,991.92	-	-	-
052100500400	GENERAL HOSPITAL UGEP - GHU	31,542,000.00	32,661,650.00	20,328,630.57	35,927,815.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	25,050,000.00	37,569,139.00	28,825,460.00	37,600,000.00	-	-	-
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	35,000,000.00	48,434,037.00	57,702,818.00	48,434,037.00	-	-	-
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	-	13,442,900.24	42,900.00	13,442,900.24	-	-	-
052100501000	COTTAGE HOSPITAL OBAN - CHO	3,009,096.00	3,009,096.00	154,000.00	3,009,096.00	-	-	-
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	9,406,932.00	10,553,451.00	6,448,356.00	10,553,451.00	-	-	-
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	12,889,224.04	16,024,424.00	9,213,340.00	16,024,424.00	-	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,545,400.00	4,610,200.00	2,690,800.00	4,545,400.00	-	-	-
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	32,777,650.00	44,814,218.00	36,591,270.83	47,054,927.00	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	8,000,000.00	8,446,900.00	7,780,900.00	8,000,000.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	-	14,992,730.00	12,327,923.00	14,992,730.00	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**663,195,800.00**	**987,789,400.96**	**28,921,800.96**	**996,536,700.48**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	644,750,000.00	956,876,500.48	10,329,100.48	952,741,500.00	-	-	-
053500300100	WASTE MANAGEMENT AGENCY - WMA	18,445,800.00	19,302,700.00	6,531,900.00	22,350,000.00	-	-	-
053500400100	DEVELOPMENT CONTROL AGENCY - CDCA	-	1,000.00	1,500.00	1,000.00	-	-	-
053500500100	ENVIROMENTAL CARBON EMISSION BOARD - ECEB	-	1,444,200.48	1,444,300.48	1,444,200.48	-	-	-
053500600100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE - DCCFR	-	10,165,000.00	10,615,000.00	20,000,000.00	-	-	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**272,000,000.00**	**272,825,000.00**	**825,000.00**	**278,390,000.00**	**-**	**-**	**-**
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	272,000,000.00	272,825,000.00	825,000.00	278,390,000.00	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**540,000,000.00**	**2,240,000,000.00**	**83,590,247.00**	**2,880,000,000.00**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	540,000,000.00	2,240,000,000.00	83,590,247.00	2,880,000,000.00	-	-	-
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**-**	**-**	**-**	**200,000.00**	**-**	**-**	**-**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	-	-	-	200,000.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**680,000,000.00**	**-**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	2,000,000,000.00	2,000,000,000.00	-	680,000,000.00	-	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**633,900,000.00**	**633,942,833.00**	**1,843,048.92**	**2,003,900,000.00**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	633,900,000.00	633,942,833.00	1,843,048.92	2,003,900,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Recurrent Revenue	***298,418,874,379.97***	***352,146,077,550.59***	***247,841,588,255.35***	***552,701,718,020.04***	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**183,640,500.00**	**278,777,429.06**	**234,174,775.34**	**476,990,000.00**	-	-	-
011100000000	**GOVERNMENT HOUSE**	**45,550,500.00**	**54,003,000.00**	**62,727,800.00**	**77,000,000.00**	-	-	-
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	2,000,000.00	2,000,000.00	25,050.00	2,000,000.00	-	-	-
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	43,550,500.00	52,003,000.00	62,702,750.00	75,000,000.00	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**5,100,000.00**	**5,100,000.00**	**-**	**-**	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	5,100,000.00	5,100,000.00	-	-	-	-	-
012300000000	**MINISTRY OF INFORMATION**	**103,090,000.00**	**105,428,996.06**	**19,807,382.34**	**71,590,000.00**	-	-	-
012300100100	MINISTRY OF INFORMATION - MOI	2,050,000.00	2,050,000.00	915,216.00	2,050,000.00	-	-	-
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	89,900,000.00	90,353,004.00	12,225,989.78	55,900,000.00	-	-	-
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	10,040,000.00	11,468,081.27	4,564,952.77	10,040,000.00	-	-	-
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	1,100,000.00	1,557,910.79	2,101,223.79	3,600,000.00	-	-	-
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**600,000.00**	**7,857,768.00**	**8,017,768.00**	**600,000.00**	-	-	-
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	600,000.00	7,857,768.00	8,017,768.00	600,000.00	-	-	-
014000000000	**AUDITOR GENERAL**	**5,000,000.00**	**5,000,000.00**	**6,743,125.00**	**-**	-	-	-
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	5,000,000.00	5,000,000.00	6,743,125.00	-	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**15,000,000.00**	**17,000,000.00**	**17,000,000.00**	**20,000,000.00**	-	-	-
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	15,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**4,500,000.00**	**4,500,000.00**	**1,227,500.00**	**-**	-	-	-
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	4,500,000.00	4,500,000.00	1,227,500.00	-	-	-	-
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS**	**4,800,000.00**	**79,887,665.00**	**118,651,200.00**	**304,800,000.00**	-	-	-
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	-	73,180,000.00	110,380,000.00	300,000,000.00	-	-	-
016700600100	FIRE SERVICE - CRSFS	4,800,000.00	6,707,665.00	8,271,200.00	4,800,000.00	-	-	-
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**-**	**-**	**-**	**3,000,000.00**	-	-	-
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	-	-	-	3,000,000.00	-	-	-
020000000000	**ECONOMIC SECTOR**	**293,584,064,512.39**	**345,251,029,273.02**	**243,402,642,024.11**	**543,953,007,499.75**	-	-	-
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**4,018,900,000.00**	**6,286,615,144.00**	**3,938,332,343.50**	**4,018,000,000.00**	-	-	-
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	18,900,000.00	286,615,144.00	376,425,004.00	18,000,000.00	-	-	-
021500300100	FORESTRY COMMISSION - CRSFC	4,000,000,000.00	6,000,000,000.00	3,561,907,339.50	4,000,000,000.00	-	-	-
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**31,817,000.00**	**32,325,400.00**	**2,400,900.00**	**31,817,000.00**	-	-	-
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	31,817,000.00	32,325,400.00	2,400,900.00	31,817,000.00	-	-	-
022000000000	**MINISTRY OF FINANCE**	**285,562,422,438.65**	**332,779,028,443.82**	**235,170,914,347.59**	**532,944,989,444.87**	-	-	-
022000100100	MINISTRY OF FINANCE - MOF	523,125,000.00	259,125,000.00	5,000.00	523,000,000.00	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	257,315,522,438.65	302,240,030,541.65	208,268,190,697.84	501,983,152,944.87	-	-	-
022000800100	INTERNAL REVENUE SERVICE -IRS	27,673,775,000.00	30,279,857,902.17	26,851,238,737.94	30,388,806,500.00	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	50,000,000.00	-	51,459,911.81	50,000,000.00	-	-	-
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	15,000.00	20,000.00	30,000.00	-	-	-
022200000000	**MINISTRY OF COMMERCE**	**110,000,000.00**	**81,055,004.00**	**49,281,665.00**	**122,000,000.00**	-	-	-
022200100100	MINISTRY OF COMMERCE - MOC	19,000,000.00	19,000,000.00	8,912,615.00	19,000,000.00	-	-	-
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	-	295,000.00	340,000.00	12,000,000.00	-	-	-
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	91,000,000.00	61,760,004.00	40,029,050.00	91,000,000.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**87,200,000.00**	**693,593,500.00**	**373,115,517.50**	**627,200,000.00**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	7,200,000.00	7,200,000.00	-	7,200,000.00	-	-	-
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	80,000,000.00	686,393,500.00	373,115,517.50	620,000,000.00	-	-	-
022900000000	**MINISTRY OF TRANSPORTION**	**271,400,000.00**	**431,809,341.10**	**397,355,941.28**	**330,525,901.10**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORTION - MOT	12,000,000.00	12,000,000.00	14,322,384.16	12,000,000.00	-	-	-
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	55,000,000.00	55,000,000.00	17,514,000.00	55,000,000.00	-	-	-
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	204,400,000.00	364,809,341.10	365,519,557.12	263,525,901.10	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**80,700,000.00**	**80,836,770.00**	**6,046,531.50**	**19,700,000.00**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	2,000,000.00	2,136,770.00	1,548,531.50	1,000,000.00	-	-	-
023400600100	SCRAP REGULATORY AGENCY - SRA	18,700,000.00	18,700,000.00	892,000.00	18,700,000.00	-	-	-
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWIDA	60,000,000.00	60,000,000.00	3,606,000.00	-	-	-	-
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**36,999,999.96**	**1,375,087,758.38**	**552,090,778.42**	**1,425,000,000.00**	**-**	**-**	**-**
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	24,999,999.96	24,999,999.96	-	-	-	-	-
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	10,000,000.00	37,087,758.42	37,090,778.42	45,000,000.00	-	-	-
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	2,000,000.00	1,313,000,000.00	515,000,000.00	1,380,000,000.00	-	-	-
023800000000	**STATE PLANNING COMMISSION**	**2,000,000.00**	**2,000,000.00**	**-**	**-**	**-**	**-**	**-**
023800100100	STATE PLANNING COMMISSION - SPC	2,000,000.00	2,000,000.00	-	-	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES**	**115,000,000.00**	**115,000,000.00**	**950,000.00**	**115,000,000.00**	**-**	**-**	**-**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	5,500,000.00	5,500,000.00	-	5,500,000.00	-	-	-
025210200100	WATER BOARD - CRSWB	103,000,000.00	103,000,000.00	-	103,000,000.00	-	-	-
025210300100	RUWATSSA - RUWATSSA	6,500,000.00	6,500,000.00	950,000.00	6,500,000.00	-	-	-
025300000000	**MINISTRY OF HOUSING**	**-**	**38,408,327.82**	**40,418,327.82**	**100,000,080.00**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING - MOHOU	-	38,408,327.82	40,418,327.82	100,000,080.00	-	-	-
026000000000	**MINISTRY OF LANDS**	**1,022,625,073.78**	**1,083,705,690.40**	**446,735,671.50**	**978,775,073.78**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS - MOL	636,000,000.00	677,689,004.12	278,704,718.99	619,000,000.00	-	-	-
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	257,975,073.78	266,671,715.28	125,193,617.51	257,975,073.78	-	-	-
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	128,650,000.00	139,344,971.00	42,837,335.00	101,800,000.00	-	-	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**215,000,000.00**	**221,563,893.50**	**25,000,000.00**	**210,000,000.00**	**-**	**-**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	215,000,000.00	221,563,893.50	25,000,000.00	210,000,000.00	-	-	-
027200000000	**MINISTRY OF INDUSTRY**	**30,000,000.00**	**30,000,000.00**	**-**	**30,000,000.00**	**-**	**-**	**-**
027200100100	MINISTRY OF INDUSTRY - MOIN	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	-
023000000000	**MINISTRY OF AVIATION**	**2,000,000,000.00**	**2,000,000,000.00**	**2,400,000,000.00**	**3,000,000,000.00**	**-**	**-**	**-**
023000100100	MINISTRY OF AVIATION - MOAV	2,000,000,000.00	2,000,000,000.00	2,400,000,000.00	3,000,000,000.00	-	-	-
030000000000	**LAW AND JUSTICE SECTOR**	**126,100,000.04**	**144,536,001.93**	**148,431,970.58**	**159,600,000.00**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**125,000,000.04**	**127,642,306.84**	**117,386,876.88**	**158,500,000.00**	**-**	**-**	**-**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	120,000,000.00	122,642,306.80	113,491,726.88	152,000,000.00	-	-	-
031800200100	CUSTOMARY COURT OF APPEAL - CCA	3,000,000.04	3,000,000.04	3,563,400.00	4,500,000.00	-	-	-
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	2,000,000.00	2,000,000.00	331,750.00	2,000,000.00	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**1,100,000.00**	**16,893,695.09**	**31,045,093.70**	**1,100,000.00**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE - MOJ	1,100,000.00	16,893,695.09	31,045,093.70	1,100,000.00	-	-	-
040000000000	**REGIONAL SECTOR**	**6,301,294.04**	**6,301,294.04**	**1,564,948.09**	**6,301,294.04**	**-**	**-**	**-**

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**6,301,294.04**	**6,301,294.04**	**1,564,948.09**	**6,301,294.04**	**-**	**-**	**-**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	2,000,000.00	2,000,000.00	834,948.09	2,000,000.00	-	-	-
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	2,000,000.04	2,000,000.04	620,000.00	2,000,000.04	-	-	-
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	2,301,294.00	2,301,294.00	110,000.00	2,301,294.00	-	-	-
050000000000	**SOCIAL SECTOR**	**4,518,768,073.50**	**6,465,433,552.54**	**4,054,774,537.23**	**8,105,819,226.25**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**450,000.00**	**825,000.00**	**985,000.00**	**825,000.00**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	450,000.00	825,000.00	985,000.00	825,000.00	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**2,142,185.44**	**2,142,185.44**	**130,000.00**	**2,000,000.00**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	142,185.44	142,185.44	80,000.00	-	-	-	-
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	2,000,000.00	2,000,000.00	50,000.00	2,000,000.00	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**4,135,885,772.02**	**5,774,935,490.78**	**3,504,165,541.96**	**7,514,770,835.43**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION - MOE	144,840,800.00	245,058,326.05	245,575,108.05	245,058,326.05	-	-	-
051700300100	SECONDARY EDUCATION BOARD - SEB	-	53,024,660.00	63,513,680.00	1,088,599,495.00	-	-	-
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	-	57,434,270.00	63,749,830.00	57,434,270.00	-	-	-
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	96,640,000.00	112,157,000.00	33,807,150.00	123,488,029.81	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	231,344,050.00	351,890,478.18	344,258,191.08	818,950,600.00	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	173,987,760.00	371,453,378.00	268,495,470.60	150,000,000.00	-	-	-
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	99,575,000.00	140,575,000.00	74,224,000.00	145,905,000.00	-	-	-
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	78,041,666.67	335,533,594.28	259,370,039.03	372,598,249.97	-	-	-
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	136,475,000.00	136,965,245.00	91,606,180.85	160,760,000.00	-	-	-
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	161,461,134.00	166,693,034.00	171,678,900.00	328,226,924.00	-	-	-
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	3,013,520,361.35	3,804,150,505.27	1,887,886,992.36	3,810,569,940.60	-	-	-
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	-	-	-	213,180,000.00	-	-	-
052100000000	**MINISTRY OF HEALTH**	**343,194,316.04**	**624,973,642.36**	**517,904,145.39**	**511,196,690.34**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH - MOH	27,500,000.00	28,619,800.00	5,132,900.00	34,343,760.00	-	-	-
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	-	152,692,248.94	200,895,477.92	-	-	-	-
052100500200	GENERAL HOSPITAL CALABAR - GHC	140,174,014.00	148,784,158.18	91,615,278.52	176,784,158.18	-	-	-
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	13,300,000.00	60,318,690.00	38,154,090.55	60,483,991.92	-	-	-
052100500400	GENERAL HOSPITAL UGEP - GHU	31,542,000.00	32,661,650.00	20,328,630.57	35,927,815.00	-	-	-
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	25,050,000.00	37,569,139.00	28,825,460.00	37,600,000.00	-	-	-
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	35,000,000.00	48,434,037.00	57,702,818.00	48,434,037.00	-	-	-
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	-	13,442,900.24	42,900.00	13,442,900.24	-	-	-
052100501000	COTTAGE HOSPITAL OBAN - CHO	3,009,096.00	3,009,096.00	154,000.00	3,009,096.00	-	-	-
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	9,406,932.00	10,553,451.00	6,448,356.00	10,553,451.00	-	-	-
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	12,889,224.04	16,024,424.00	9,213,340.00	16,024,424.00	-	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,545,400.00	4,610,200.00	2,690,800.00	4,545,400.00	-	-	-
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	32,777,650.00	44,814,218.00	36,591,270.83	47,054,927.00	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	8,000,000.00	8,446,900.00	7,780,900.00	8,000,000.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	-	14,992,730.00	12,327,923.00	14,992,730.00	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**33,195,800.00**	**57,789,400.96**	**28,921,800.96**	**66,536,700.48**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	14,750,000.00	26,876,500.48	10,329,100.48	22,741,500.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
053500300100	WASTE MANAGEMENT AGENCY - WMA	18,445,800.00	19,302,700.00	6,531,900.00	22,350,000.00	-	-	-
053500400100	DEVELOPMENT CONTROL AGENCY - CDCA	-	1,000.00	1,500.00	1,000.00	-	-	-
053500500100	ENVIROMENTAL CARBON EMISSION BOARD - ECEB	-	1,444,200.48	1,444,300.48	1,444,200.48	-	-	-
053500600100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE - DCCFR	-	10,165,000.00	10,615,000.00	20,000,000.00	-	-	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**-**	**825,000.00**	**825,000.00**	**6,390,000.00**	**-**	**-**	**-**
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	-	825,000.00	825,000.00	6,390,000.00	-	-	-
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**-**	**-**	**-**	**200,000.00**	**-**	**-**	**-**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	-	-	-	200,000.00	-	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**3,900,000.00**	**3,942,833.00**	**1,843,048.92**	**3,900,000.00**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	3,900,000.00	3,942,833.00	1,843,048.92	3,900,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Capital Receipts	*235,105,041,335.98*	*285,014,172,615.09*	*764,412,819.28*	*400,922,329,255.04*	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**56,049,805,323.00**	**80,354,469,852.00**	**-**	**159,161,293,215.30**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**60,000,000.00**	**60,000,000.00**	**-**	**680,000,000.00**	**-**	**-**	**-**
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	60,000,000.00	60,000,000.00	-	680,000,000.00	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**12,000,000.00**	**12,000,000.00**	**-**	**12,000,000.00**	**-**	**-**	**-**
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	12,000,000.00	12,000,000.00	-	12,000,000.00	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**6,111,925,463.00**	**6,111,925,463.00**	**-**	**1,000,000,000.00**	**-**	**-**	**-**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	6,111,925,463.00	6,111,925,463.00	-	1,000,000,000.00	-	-	-
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**49,865,879,860.00**	**74,170,544,389.00**	**-**	**157,469,293,215.30**	**-**	**-**	**-**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	49,865,879,860.00	74,170,544,389.00	-	157,469,293,215.30	-	-	-
020000000000	**ECONOMIC SECTOR**	**165,886,945,248.98**	**188,836,852,763.09**	**-**	**217,039,503,864.04**	**-**	**-**	**-**
022000000000	**MINISTRY OF FINANCE**	**163,311,445,248.98**	**178,098,304,338.09**	**-**	**207,947,432,981.00**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE - MOF	145,311,445,248.98	160,098,304,338.09	-	145,202,545,826.10	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	18,000,000,000.00	18,000,000,000.00	-	50,443,430,000.00	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	-	-	-	12,301,457,154.90	-	-	-
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**1,522,500,000.00**	**1,522,500,000.00**	**-**	**4,338,011,229.02**	**-**	**-**	**-**
023100300100	STATE ELECTRIFICATION AGENCY - SEA	1,522,500,000.00	1,522,500,000.00	-	4,338,011,229.02	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**1,053,000,000.00**	**9,216,048,425.00**	**-**	**4,754,059,654.02**	**-**	**-**	**-**
023400400100	ROAD MAINTENANCE AGENCY - RMA	-	8,163,048,425.00	-	3,701,059,654.02	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,053,000,000.00	1,053,000,000.00	-	1,053,000,000.00	-	-	-
050000000000	**SOCIAL SECTOR**	**13,168,290,764.00**	**15,822,850,000.00**	**764,412,819.28**	**24,721,532,175.70**	**-**	**-**	**-**
051700000000	**MINISTRY OF EDUCATION**	**9,096,290,764.00**	**9,750,850,000.00**	**680,822,572.28**	**12,525,732,176.10**	**-**	**-**	**-**
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	4,399,000,000.00	4,399,000,000.00	572,072,572.28	5,008,322,196.10	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	647,290,764.00	1,301,850,000.00	-	4,467,409,980.00	-	-	-
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	4,050,000,000.00	4,050,000,000.00	108,750,000.00	3,050,000,000.00	-	-	-
052100000000	**MINISTRY OF HEALTH**	**-**	**-**	**-**	**5,433,799,999.60**	**-**	**-**	**-**
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	-	-	-	5,433,799,999.60	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**630,000,000.00**	**930,000,000.00**	**-**	**930,000,000.00**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	630,000,000.00	930,000,000.00	-	930,000,000.00	-	-	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**272,000,000.00**	**272,000,000.00**	**-**	**272,000,000.00**	**-**	**-**	**-**
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	272,000,000.00	272,000,000.00	-	272,000,000.00	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**540,000,000.00**	**2,240,000,000.00**	**83,590,247.00**	**2,880,000,000.00**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	540,000,000.00	2,240,000,000.00	83,590,247.00	2,880,000,000.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**680,000,000.00**	**-**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	2,000,000,000.00	2,000,000,000.00	-	680,000,000.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Capital Receipts	*235,105,041,335.98*	*285,014,172,615.09*	*764,412,819.28*	*400,922,329,255.04*	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**56,049,805,323.00**	**80,354,469,852.00**	**-**	**159,161,293,215.30**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**60,000,000.00**	**60,000,000.00**	**-**	**680,000,000.00**	**-**	**-**	**-**
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	60,000,000.00	60,000,000.00	-	680,000,000.00	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**12,000,000.00**	**12,000,000.00**	**-**	**12,000,000.00**	**-**	**-**	**-**
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	12,000,000.00	12,000,000.00	-	12,000,000.00	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**6,111,925,463.00**	**6,111,925,463.00**	**-**	**1,000,000,000.00**	**-**	**-**	**-**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	6,111,925,463.00	6,111,925,463.00	-	1,000,000,000.00	-	-	-
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**49,865,879,860.00**	**74,170,544,389.00**	**-**	**157,469,293,215.30**	**-**	**-**	**-**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	49,865,879,860.00	74,170,544,389.00	-	157,469,293,215.30	-	-	-
020000000000	**ECONOMIC SECTOR**	**165,886,945,248.98**	**188,836,852,763.09**	**-**	**217,039,503,864.04**	**-**	**-**	**-**
022000000000	**MINISTRY OF FINANCE**	**163,311,445,248.98**	**178,098,304,338.09**	**-**	**207,947,432,981.00**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE - MOF	145,311,445,248.98	160,098,304,338.09	-	145,202,545,826.10	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	18,000,000,000.00	18,000,000,000.00	-	50,443,430,000.00	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	-	-	-	12,301,457,154.90	-	-	-
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**1,522,500,000.00**	**1,522,500,000.00**	**-**	**4,338,011,229.02**	**-**	**-**	**-**
023100300100	STATE ELECTRIFICATION AGENCY - SEA	1,522,500,000.00	1,522,500,000.00	-	4,338,011,229.02	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**1,053,000,000.00**	**9,216,048,425.00**	**-**	**4,754,059,654.02**	**-**	**-**	**-**
023400400100	ROAD MAINTENANCE AGENCY - RMA	-	8,163,048,425.00	-	3,701,059,654.02	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,053,000,000.00	1,053,000,000.00	-	1,053,000,000.00	-	-	-
050000000000	**SOCIAL SECTOR**	**13,168,290,764.00**	**15,822,850,000.00**	**764,412,819.28**	**24,721,532,175.70**	**-**	**-**	**-**
051700000000	**MINISTRY OF EDUCATION**	**9,096,290,764.00**	**9,750,850,000.00**	**680,822,572.28**	**12,525,732,176.10**	**-**	**-**	**-**
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	4,399,000,000.00	4,399,000,000.00	572,072,572.28	5,008,322,196.10	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	647,290,764.00	1,301,850,000.00	-	4,467,409,980.00	-	-	-
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	4,050,000,000.00	4,050,000,000.00	108,750,000.00	3,050,000,000.00	-	-	-
052100000000	**MINISTRY OF HEALTH**	**-**	**-**	**-**	**5,433,799,999.60**	**-**	**-**	**-**
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	-	-	-	5,433,799,999.60	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**630,000,000.00**	**930,000,000.00**	**-**	**930,000,000.00**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	630,000,000.00	930,000,000.00	-	930,000,000.00	-	-	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**272,000,000.00**	**272,000,000.00**	**-**	**272,000,000.00**	**-**	**-**	**-**
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	272,000,000.00	272,000,000.00	-	272,000,000.00	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**540,000,000.00**	**2,240,000,000.00**	**83,590,247.00**	**2,880,000,000.00**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	540,000,000.00	2,240,000,000.00	83,590,247.00	2,880,000,000.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**680,000,000.00**	**-**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	2,000,000,000.00	2,000,000,000.00	-	680,000,000.00	-	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**630,000,000.00**	**630,000,000.00**	**-**	**2,000,000,000.00**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	630,000,000.00	630,000,000.00	-	2,000,000,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Revenue by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
1	***REVENUE***	***533,523,915,715.95***	***637,160,250,165.68***	***248,606,001,074.63***	***953,624,047,275.08***	***-***	***-***	***-***
11	***GOVERNMENT SHARE OF FAAC***	***254,678,860,037.00***	***299,603,368,140.00***	***207,777,192,563.30***	***499,346,490,543.22***	***-***	***-***	***-***
1101	**GOVERNMENT SHARE OF FAAC**	***254,678,860,037.00***	***299,603,368,140.00***	***207,777,192,563.30***	***499,346,490,543.22***	**-**	**-**	**-**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**58,725,290,037.00**	**58,725,290,037.00**	**52,423,987,990.47**	**58,725,290,037.00**	**-**	**-**	**-**
11010101	STATUTORY ALLOCATION	58,725,290,037.00	58,725,290,037.00	52,423,987,990.47	58,725,290,037.00	-	-	-
110102	**STATE GOVERNMENT SHARE OF VAT**	**60,000,000,000.00**	**60,000,000,000.00**	**59,550,386,182.55**	**60,000,000,000.00**	**-**	**-**	**-**
11010201	SHARE OF VAT	60,000,000,000.00	60,000,000,000.00	59,550,386,182.55	60,000,000,000.00	-	-	-
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**135,953,570,000.00**	**180,878,078,103.00**	**95,802,818,390.28**	**380,621,200,506.22**	**-**	**-**	**-**
11010301	EXCESS CRUDE	17,753,570,000.00	17,753,570,000.00	-	17,753,570,000.00	-	-	-
11010304	ECOLOGICAL FUND	1,500,000,000.00	1,500,000,000.00	764,921,648.80	1,500,000,000.00	-	-	-
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	2,300,000,000.00	2,300,000,000.00	3,104,438,469.73	2,300,000,000.00	-	-	-
11010307	FOREX EQUALISATION NON-MINERAL	25,500,000,000.00	25,500,000,000.00	4,384,722,219.59	25,500,000,000.00	-	-	-
11010308	SOLID MINERAL	1,000,000,000.00	1,000,000,000.00	1,938,426,799.79	10,000,000,000.00	-	-	-
11010312	STABILIZATION FUNDS	6,000,000,000.00	6,000,000,000.00	-	60,000,000,000.00	-	-	-
11010314	SIGNATURE BONUS	70,000,000,000.00	70,000,000,000.00	5,000,003,226.84	70,000,000,000.00	-	-	-
11010315	REFUND FOR EXCESS BANK CHARGES	400,000,000.00	400,000,000.00	-	400,000,000.00	-	-	-
11010316	FLOOD INTERVENTION	10,000,000,000.00	10,000,000,000.00	3,000,000,000.00	10,000,000,000.00	-	-	-
11010399	OTHER FAAC DISTRIBUTIONS	1,500,000,000.00	46,424,508,103.00	77,610,306,025.53	183,167,630,506.22	-	-	-
12	***INDEPENDENT REVENUE***	***43,740,014,342.97***	***52,542,709,410.59***	***40,064,395,692.05***	***53,355,227,476.82***	***-***	***-***	***-***
1201	**TAX REVENUE**	***21,167,354,160.00***	***23,785,964,891.63***	***22,883,826,950.81***	***24,535,587,000.00***	**-**	**-**	**-**
120101	**PERSONAL TAXES**	**16,115,859,760.00**	**17,899,509,488.99**	**17,606,786,102.42**	**17,908,007,000.00**	**-**	**-**	**-**
12010101	PERSONAL TAXES (E.G. PAYE)	4,200,000,000.00	5,200,000,000.00	5,319,308,898.87	5,200,000,000.00	-	-	-
12010102	DIRECT ASSESSMENT INFORMAL SECTOR	341,184,266.00	341,184,266.00	185,192,835.16	450,000,000.00	-	-	-
12010103	CRSG WORKERS PAYE	1,200,000,000.00	1,200,000,000.00	1,186,181,733.54	1,200,000,000.00	-	-	-
12010104	TAX ARREARS	4,100,675,494.00	4,106,014,463.54	3,263,742,337.42	2,400,000,000.00	-	-	-
12010106	PERSONAL TAX ON HIGH NET-WORTH INDIVIDUALS	24,000,000.00	52,310,759.45	47,556,779.45	100,500,000.00	-	-	-
12010108	NON GOVERNMENT ORGANISATION (PAYE)	6,250,000,000.00	7,000,000,000.00	7,604,803,517.98	8,557,507,000.00	-	-	-
120103	**OTHER TAXES**	**5,051,494,400.00**	**5,886,455,402.64**	**5,277,040,848.40**	**6,627,580,000.00**	**-**	**-**	**-**
12010301	STAMP DUTY	3,123,000,000.00	3,505,730,489.00	3,479,438,012.18	3,510,000,000.00	-	-	-
12010302	POOLS TAX	500,850,000.00	500,850,000.00	760,862.30	580,000.00	-	-	-
12010304	CAPITAL GAIN TAX	200,644,400.00	200,644,400.00	26,747,079.14	140,000,000.00	-	-	-
12010305	LIVESTOCK TAX	12,000,000.00	12,000,000.00	371,580.00	12,000,000.00	-	-	-
12010308	WITH HOLDING TAX	1,200,000,000.00	1,652,230,513.64	1,765,888,609.14	2,400,000,000.00	-	-	-
12010310	OTHER ROAD TAXES	-	-	-	550,000,000.00	-	-	-
12010311	TAX INCOME RENTALS	15,000,000.00	15,000,000.00	3,834,705.64	15,000,000.00	-	-	-
1202	**NON-TAX REVENUE**	***22,572,660,182.97***	***28,756,744,518.96***	***17,180,568,741.24***	***28,819,640,476.82***	**-**	**-**	**-**
120201	**LICENCES - GENERAL**	**538,824,692.00**	**595,439,361.50**	**312,877,530.91**	**738,428,394.00**	**-**	**-**	**-**
12020101	TEACHERS REGISTRATION LICENCE	1,030,000.00	11,598,394.00	16,851,237.74	11,598,394.00	-	-	-
12020102	LICENCES FOR CONTRACTORS	37,234,500.00	37,234,500.00	21,421,750.88	55,000,000.00	-	-	-
12020104	WATER QUALITY CERTIFICATE	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
12020106	PATENT AND PROPRIETORY MEDICINE VENDORS LICENCE	5,000,000.00	5,000,000.00	757,966.84	6,000,000.00	-	-	-
12020108	OCCUPATIONAL HEALTH AND SAFETY CERTIFICATE	3,000,000.00	3,000,000.00	535,178.45	3,600,000.00	-	-	-
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS LICENCE	200,000.00	200,000.00	957,591.94	1,200,000.00	-	-	-
12020111	REGISTRATION AND SUPERVISION OF COOPERATIVES	1,200,000.00	1,242,833.00	369,697.68	200,000.00	-	-	-
12020116	DRIED FISH AND MEAT LICENCES	1,660,000.00	1,660,000.00	270,739.01	1,660,000.00	-	-	-
12020120	HARKNEY PERMITS	10,000,000.00	10,000,000.00	2,779,978.42	8,000,000.00	-	-	-
12020122	PRODUCE BUYING LICENCES	-	27,567,100.00	29,626,578.19	-	-	-	-
12020131	MOTOR VEHICLE LICENCES	100,580,747.00	100,580,747.00	64,884,100.00	95,000,000.00	-	-	-
12020132	DRIVERS' LICENCES	216,995,641.00	216,995,641.00	77,577,686.15	158,000,000.00	-	-	-
12020137	TRADE PERMIT LICENCES	6,000,000.00	6,000,000.00	2,983,820.93	-	-	-	-
12020138	LICENSE AND CERTIFICATION	2,000,000.00	2,000,000.00	-	5,000,000.00	-	-	-
12020139	VEHICLE OPERATOR LICENCES	20,000,000.00	20,000,000.00	4,638,055.43	300,000.00	-	-	-
12020140	LOTTERY PERMIT	-	15,150,000.00	30,650,000.00	300,000,000.00	-	-	-
12020141	TAXI LICENSE	40,000,000.00	40,000,000.00	9,920,779.28	40,000,000.00	-	-	-
12020146	VETERINARY LICENCES	157,000.00	665,400.00	950,761.43	157,000.00	-	-	-
12020148	SALES OF MOTOR VEHICLE NUMBER PLATES	28,566,804.00	31,516,616.00	27,216,529.17	28,555,000.00	-	-	-
12020153	CHANGE OF OWNERSHIP	-	-	-	5,000,000.00	-	-	-
12020155	DREDGING LICENCE - CATEGORY A (FIRMS)	10,000,000.00	10,000,000.00	240,000.00	-	-	-	-
12020157	DREDGING LICENCE - CATEGORY B (SELLERS ONLY)	20,000,000.00	20,000,000.00	155,000.00	-	-	-	-
12020159	DREDGING LICENCE - CATEGORY C (MANUAL OPERATOR)	10,000,000.00	10,000,000.00	311,000.00	-	-	-	-
12020160	REGISTRATION OF MOTOR VEHICLE	6,200,000.00	12,241,627.50	11,811,050.00	15,658,000.00	-	-	-
12020161	PROCEED FROM VEHICLE HAULING LICENSES	17,000,000.00	10,786,503.00	7,968,029.37	1,500,000.00	-	-	-
120202	**MINING RENTS**	**205,000,000.00**	**206,330,600.00**	**14,609,831.50**	**210,000,000.00**	**-**	**-**	**-**
12020201	SURFACE RENT	200,000,000.00	200,000,000.00	8,023,231.50	200,000,000.00	-	-	-
12020202	SOLID MINERAL MINING RENT	5,000,000.00	6,330,600.00	6,586,600.00	10,000,000.00	-	-	-
120204	**FEES - GENERAL**	**5,157,929,193.42**	**7,229,117,468.47**	**3,856,170,874.16**	**7,259,201,795.32**	**-**	**-**	**-**
12020401	COURT FEES	40,062,000.00	40,337,600.00	56,603,984.69	59,540,000.00	-	-	-
12020402	GOVERNMENT FEES FOR ESTATE OATHS	1,000,000.00	6,480,970.55	13,876,027.49	1,000,000.00	-	-	-
12020403	PERIMETER SURVEY AND DEMARCATION FEE	1,000,000.00	-	2,029,313.83	10,000,000.00	-	-	-
12020405	POWER OF ATTORNEY FEE	1,180,000.00	4,545,542.12	21,021,958.66	1,180,000.00	-	-	-
12020406	SURVEYS LODGEMENT FEE	-	-	-	25,000,000.00	-	-	-
12020407	PLAN-PRINTING/RE-PRINTING FEE	5,000,000.00	1,000,000.00	2,098,176.35	1,000,000.00	-	-	-
12020408	SURVEY ISSUANCE OF PILLAR NUMBERS (GOVT/SURCON) FEE	10,000,000.00	-	3,061,894.83	1,000,000.00	-	-	-
12020409	LAND PREMIUM CHARGES	33,189,789.80	30,216,989.80	13,218,014.29	35,903,789.80	-	-	-
12020410	WATER RATES	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-	-
12020411	SEARCH FEE	68,222,645.00	21,484,345.00	91,018,345.12	65,431,645.00	-	-	-
12020413	ACCEPTANCE FEES	187,610,000.00	205,122,200.00	164,156,537.33	239,500,000.00	-	-	-
12020414	RE-ESTABLISHMENT OF BEACONS FEE	300,000.00	10,338,026.00	2,074,792.31	1,000,000.00	-	-	-
12020416	SURVEYS PROCESSING / VERIFICATION FEE	550,000.00	5,175,895.00	4,731,689.61	15,000,000.00	-	-	-
12020417	WATER QUALITY ANALYSIS FEE	500,000.00	500,000.00	450,000.00	500,000.00	-	-	-

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12020418	SCH BASED MANAGEMENT COMMITTEE FEE	-	-	-	42,555,000.00	-	-	-
12020419	SCHOOL IMPREST FEE	60,000,000.00	14,266,200.00	8,722,777.32	392,775,000.00	-	-	-
12020421	PRODUCTION OF MAPS/PLANS	2,000,000.00	300,000.00	1,764,494.76	300,000.00	-	-	-
12020424	ACCREDITATION FEES	20,773,000.00	101,634,019.75	94,194,078.63	81,672,704.00	-	-	-
12020427	TENDER FEES/ EXPRESSION OF INTEREST	7,756,000.00	37,539,000.00	88,127,497.77	22,240,000.00	-	-	-
12020428	COOPERATIVE, AUDIT AND SUPERVISION FEES	24,000,000.00	27,055,866.00	18,064,668.72	26,970,996.00	-	-	-
12020429	SURVEYS ENGINEERING- RIGHT OF WAY SURVEYS FEE	10,000,000.00	275,093,500.00	211,570,770.97	70,000,000.00	-	-	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000.00	1,000,000.00	12,123,413.74	1,000,000.00	-	-	-
12020432	SURVEY STRUCTURAL DEFORMATION - MONITORING/APPROVALS FEE	2,000,000.00	2,000,000.00	3,032,155.31	2,000,000.00	-	-	-
12020433	MILLING FEE	2,400,000.00	31,299,400.00	32,572,038.53	3,500,000.00	-	-	-
12020434	SERVICE CHARGE FEE	21,886,427.32	23,085,556.32	19,369,870.32	13,198,027.36	-	-	-
12020435	IDENTIFICATION NUMBER FEE	15,100,000.00	19,302,936.00	11,919,552.09	33,500,000.00	-	-	-
12020436	BILL BOARD ADVERTISEMENT FEES	50,000,000.00	15,000,000.00	4,861,931.89	50,000,000.00	-	-	-
12020437	DEEDS REGISTRATION FEES	54,833,681.30	54,833,681.30	18,019,582.03	54,833,681.30	-	-	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	2,000,000.00	-	2,000,000.00	-	-	-
12020439	TARIFFS ON WASTE MANAGEMENT AND COLLECTION FEE	5,000,000.00	5,000,000.00	310,600.00	5,000,000.00	-	-	-
12020440	MEDICAL CONSULTANCY FEES	41,559,832.00	57,279,532.24	31,510,894.87	111,511,894.66	-	-	-
12020441	LABORATORY FEES	125,860,392.00	164,604,690.65	87,809,009.01	151,160,243.00	-	-	-
12020442	PROCESSING FEE FOR C OF O	20,225,104.57	21,780,873.47	12,113,617.36	20,225,104.57	-	-	-
12020444	SCHOOL LEVIES	19,479,440.00	27,294,160.00	13,923,432.25	21,079,440.00	-	-	-
12020445	EXTERNAL EXAMINATION FEES	26,392,680.00	52,123,297.75	30,612,166.81	45,520,000.00	-	-	-
12020448	DEVELOPMENT LEVIES/DEVELOPMENT PLAN	71,741,200.00	78,634,226.00	103,147,319.64	104,418,900.00	-	-	-
12020449	BUSINESS/TRADE OPERATING FEES	41,472,800.00	41,789,600.00	15,516,877.63	48,587,000.00	-	-	-
12020450	INSPECTION FEES	12,558,000.00	69,609,731.00	83,786,636.49	20,700,000.00	-	-	-
12020452	TUITION FEES	1,292,769,370.19	2,058,647,467.53	908,928,190.04	1,743,664,790.00	-	-	-
12020455	INTRA OCULAR PRESSURE FEE	3,566,400.00	3,566,400.00	2,049,842.86	3,744,720.00	-	-	-
12020456	BOAT REGISTRATION FEE	2,000,000.00	2,000,000.00	1,770,452.00	2,000,000.00	-	-	-
12020457	CERTIFICATE CHARGES	20,574,347.00	40,249,510.00	67,451,186.68	121,975,000.00	-	-	-
12020458	ECONOMIC DEVELOPMENT LEVY	20,216,666.67	42,147,666.62	7,717,730.94	47,000,000.00	-	-	-
12020459	RIGHT OF OCCUPANCY FEES	14,000,000.00	14,000,000.00	11,949,071.41	10,000,000.00	-	-	-
12020460	BUILDING PLAN APPROVAL FEES	100,000,000.00	100,000,000.00	3,534,029.53	100,000,000.00	-	-	-
12020461	CONVERSION OF TITLES OF CERTIFICATE OF OCCUPANCY FEE	11,000,000.00	11,000,000.00	26,924,831.41	11,500,000.00	-	-	-
12020462	PUBLICATION FEES	14,700,000.00	18,053,445.00	30,578,099.41	13,950,000.00	-	-	-
12020463	REGISTRATION FEES GENERAL	87,642,111.00	156,217,976.00	193,940,823.00	151,163,939.50	-	-	-
12020464	HOSPITAL SERVICE CHARGES (FOLLOW UP/DENTAL/ULTRA SOUND/MORTUARY	113,118,190.00	143,042,483.96	92,929,113.61	264,868,988.96	-	-	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	15,930,000.00	20,970,000.00	13,542,102.05	20,207,000.00	-	-	-
12020466	JUNIOR SCHOOL CERTIFICATE EXAMINATION FEES	28,750,000.00	31,519,550.00	33,416,510.16	31,519,550.00	-	-	-
12020467	FILING SERVICES FEES	176,400.00	236,900.00	508,398.68	176,400.00	-	-	-
12020468	FIXED CARD ISSUANCE FEES	5,073,928.00	10,321,103.00	20,362,418.30	9,252,658.00	-	-	-
12020469	SURVEY ASSIGNEE FEE	200,000.00	4,328,556.00	1,578,419.33	25,000,000.00	-	-	-
12020470	SURVEY REQUEST FOR CERTIFIED TRUE COPIES FEE	2,000,000.00	1,870,600.00	6,144,974.38	5,000,000.00	-	-	-

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12020471	BUSINESS PREMISES - RENEWAL FEE	5,000,000.00	5,000,000.00	4,637,333.25	10,000,000.00	-	-	-
12020472	BUSINESS PREMISES- REGISTRATION FEE	10,000,000.00	10,000,000.00	2,195,997.51	5,000,000.00	-	-	-
12020474	REGISTRATION OF PRODUCE FEE	163,110,580.00	214,198,962.00	79,906,360.34	168,621,445.10	-	-	-
12020475	REGISTRATION OF FARMERS FEE	20,000,000.00	73,153,501.00	59,788,336.58	7,000,000.00	-	-	-
12020476	FIXED TICKET FEE	5,000,000.00	5,000,000.00	3,471,321.08	3,201,100.00	-	-	-
12020477	PARENT TEACHERS ASSOCIATION (PTA) LEVY	-	-	-	21,277,500.00	-	-	-
12020478	MATERNITY FEES	20,950,183.00	26,024,502.00	26,316,590.39	29,008,099.90	-	-	-
12020479	CHARTING FEES	500,000.00	976,258.00	2,173,393.77	4,000,000.00	-	-	-
12020480	SAFETY INSPECTION,MONITORING ANDCOMPLIANCE	1,500,000.00	1,500,000.00	175,466.67	1,500,000.00	-	-	-
12020481	SIWES INCOME	58,550,000.00	75,171,000.00	35,905,808.28	111,125,900.00	-	-	-
12020482	WORKSHOP FEES	88,522,129.81	122,487,118.68	92,901,666.79	152,309,229.81	-	-	-
12020483	MEDICAL RECORDS FEES	15,726,066.00	18,734,366.00	20,071,945.25	25,229,118.00	-	-	-
12020484	MOTOR VEHICLE EXAMINATION ROADWORTHINESS FEES	67,000,000.00	177,123,987.10	180,778,399.64	177,123,987.10	-	-	-
12020485	CERTIFICATION FEES FOR DRIVING SCHOOL APPROVALS/YEARLY RENEWAL	8,500,000.00	8,500,000.00	28,893,573.48	1,000,000.00	-	-	-
12020486	DRIVER'S TESTING FEES FOR APPLICANT DRIVERS	1,400,000.00	4,193,123.00	11,178,768.30	4,193,123.00	-	-	-
12020487	FEE FOR TRICYCLE RIDERS PERMIT	1,000,000.00	1,465,004.00	4,435,959.19	1,465,004.00	-	-	-
12020488	GRADUATION AND MATRICULATION FEES	34,144,000.00	34,144,000.00	33,190,240.20	36,114,175.50	-	-	-
12020489	MOTOR ORDINANCE TEST FEE (MOT)	1,500,000.00	7,096,275.00	14,479,477.35	-	-	-	-
12020490	DRIVERS AND CONDUCTORS BADGE FEE	1,000,000.00	1,547,125.00	2,399,032.96	-	-	-	-
12020491	INFRASTRUCTURE FACILITIES CHARGE FEE	1,656,231,164.19	1,999,282,169.19	428,854,369.18	1,811,231,164.19	-	-	-
12020493	EXAMINATION FEES	130,096,089.00	174,698,211.87	79,061,072.21	196,646,900.00	-	-	-
12020495	PROCESSING FEE FOR CONSENT	7,415,357.59	7,415,357.59	7,677,919.86	7,415,357.59	-	-	-
12020496	APPROVAL FEE FOR CONSENT	16,000,000.00	25,667,437.00	23,954,722.68	15,500,000.00	-	-	-
12020497	APPLICATION FEE FOR CERTIFICATE OF OCCUPANCY	18,233,942.80	18,233,942.80	6,204,281.96	18,233,942.80	-	-	-
12020498	APPLICATION FEE FOR DEEDS	6,922,476.18	8,348,831.18	3,696,222.34	6,922,476.18	-	-	-
12020499	CERTIFIED TRUE COPY OF REGISTERED DOCUMENT FEE	3,256,800.00	3,256,800.00	3,082,300.46	3,256,800.00	-	-	-
120205	**FINES - GENERAL**	**189,530,445.04**	**226,059,934.80**	**200,151,234.50**	**253,636,763.48**	**-**	**-**	**-**
12020502	COURT FINES	10,500,000.04	13,142,306.84	32,043,223.87	14,000,000.00	-	-	-
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	12,000,000.00	12,000,000.00	1,520,200.69	12,000,000.00	-	-	-
12020506	FINES ON OPERATION OF ILLEGAL SCHOOLS	3,605,000.00	3,605,000.00	9,232,021.19	3,605,000.00	-	-	-
12020507	PENALTY FOR LATE REGISTRATION	25,360,000.00	25,360,000.00	21,137,690.75	31,320,000.00	-	-	-
12020508	FINES OF NON-CERTIFICATION	6,500,000.00	6,500,000.00	39,066.67	6,500,000.00	-	-	-
12020512	FINES ON WASTE MANAGEMENT	840,500.00	1,386,600.00	1,406,531.10	1,800,000.00	-	-	-
12020513	MOTOR TRAFFIC OFFENCES	15,005,000.00	15,843,218.00	12,241,212.44	20,838,218.00	-	-	-
12020514	FINES FROM TOUTING VEHICLES	2,000,000.00	2,000,000.00	2,657,162.00	2,000,000.00	-	-	-
12020515	FINES HOTESL AND GUEST HOUSES	29,127,000.00	29,127,000.00	16,979,486.96	51,125,000.00	-	-	-
12020516	FINES ON BANKS/FINANCIAL SERVICES	1,575,000.00	1,575,000.00	544,028.27	1,600,000.00	-	-	-
12020517	FAST FOOD EATERIES (FINES/PENALTIES)	837,100.00	837,100.00	1,229,213.78	1,200,000.00	-	-	-
12020518	PRIVATE SCHOOLS (FINES/PENALTIES)	10,510,000.00	21,940,900.00	17,510,097.10	21,940,900.00	-	-	-
12020519	PRIVATE HOUSEHOLDS (FINES/PENALTIES)	1,575,000.00	1,648,500.00	422,618.37	1,575,000.00	-	-	-
12020520	SHOPS (FINES/PENALTIES)	625,000.00	625,000.00	468,499.12	840,000.00	-	-	-

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12020521	FINES OF PRIVATE POST SECONDARY EDUCATION	151,200.00	388,500.00	527,618.37	500,000.00	-	-	-
12020528	EMMISSIONS CONTROL	200,000.00	1,428,300.48	1,574,244.96	200,000.00	-	-	-
12020529	FINES FROM QUARRY POLLUTION	200,000.00	1,526,500.00	1,909,876.55	200,000.00	-	-	-
12020536	FINES ON CARBON EMISSION	-	1,444,200.48	1,444,300.48	1,444,200.48	-	-	-
12020541	FINES FROM DEFAULTERS	15,119,645.00	20,879,649.00	16,453,581.84	29,119,645.00	-	-	-
12020543	ENVIRONMENTAL DEGRADATION FROM QUARRY ACTIVITIES	150,000.00	1,198,000.00	1,476,819.31	150,000.00	-	-	-
12020544	FINES ON ILLEGAL DEVELOPMENT/FINES ON ILLEGAL/UNAPPROVED DEVELOPME	7,000,000.00	7,000,000.00	9,064,073.66	4,000,000.00	-	-	-
12020548	OTHER FINES AND PENALTIES	35,650,000.00	45,604,160.00	42,508,977.34	43,678,800.00	-	-	-
12020552	OTHER PENALTIES	10,000,000.00	10,000,000.00	7,094,845.69	-	-	-	-
12020553	ENFOCREMENT ON ILLEGAL ACTIVITIES IN THE STATE WATER WAYS	1,000,000.00	1,000,000.00	665,844.00	4,000,000.00	-	-	-
120206	**SALES - GENERAL**	**4,411,444,761.37**	**7,844,718,813.77**	**4,530,916,986.25**	**4,621,124,075.51**	**-**	**-**	**-**
12020602	SALES OF BOOKS	2,000,000.00	2,000,000.00	-	-	-	-	-
12020603	SALES OF ID CARDS	100,000.00	100,000.00	2,597,072.58	2,200,000.00	-	-	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	6,000,000.00	6,000,000.00	491,531.50	5,600,000.00	-	-	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	1,500,000.00	656,545.57	-	-	-	-
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	34,100,000.00	34,292,804.00	22,905,815.32	64,100,000.00	-	-	-
12020609	PROCEEDS FROM SALES OF FARM AND AGRICULTURAL PRODUCE	1,960,000.00	16,854,945.00	25,351,298.45	-	-	-	-
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	11,984,100.04	20,785,421.29	16,788,768.46	23,418,111.04	-	-	-
12020615	SALES FROM GOVERNMENT INDUSTRIES	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	-
12020616	SALES OF FORMS	32,194,000.00	57,943,602.00	65,697,121.28	70,697,160.00	-	-	-
12020618	SALES OF REAGENTS AND CHEMICALS	23,925,733.33	30,088,522.21	31,994,866.14	47,405,703.32	-	-	-
12020621	SALES/ ISSUANCE OF SECURITY NOS	1,000,000.00	1,000,000.00	1,560,964.00	1,000,000.00	-	-	-
12020622	SALES OF FORESTRY PRODUCTS - TIMBER AND MMELINA	4,000,000,000.00	6,000,000,000.00	3,561,907,339.50	4,000,000,000.00	-	-	-
12020623	SALES OF FIRE SAFETY CERTIFICATE	1,500,000.00	1,848,701.00	1,092,013.26	1,500,000.00	-	-	-
12020627	TICKET SALE	12,000,000.00	1,323,000,000.00	518,357,264.55	10,000,000.00	-	-	-
12020628	SALE OF BID DOCUMENT	2,000,000.00	2,000,000.00	25,050.00	2,000,000.00	-	-	-
12020631	SALES/COMMISSION OF LENSE/ FRAME	995,328.00	2,289,500.00	2,214,695.24	2,394,575.00	-	-	-
12020632	CREDIT SALES (RADIO/TV)	65,520,000.00	66,948,081.27	3,856,731.97	35,520,000.00	-	-	-
12020633	SALE OF MOT PAPERS	1,500,000.00	5,147,003.00	4,600,283.94	5,147,003.00	-	-	-
12020634	SALE OF ROAD TRANSPORT TICKETS / HAULAGE	54,500,000.00	54,500,000.00	22,246,520.50	54,500,000.00	-	-	-
12020635	SALES OF SANITATION BUCKETS	31,704,000.00	47,777,500.00	27,174,010.22	32,114,175.50	-	-	-
12020638	SALE OF PARKING PERMITS	1,500,000.00	1,500,000.00	1,661,306.80	1,500,000.00	-	-	-
12020639	SALE OF PAID PARKING TICKETS	8,000,000.00	8,000,000.00	3,197,667.19	-	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
12020643	REFRACTION SALES INCOME	5,734,000.00	5,734,000.00	2,864,741.31	5,993,200.00	-	-	-
12020644	SALE OF EXAM MATERIALS	1,650,000.00	10,000,000.00	5,945,612.40	15,000,000.00	-	-	-
12020646	SALE OF BOOKLETS	2,000,000.00	2,000,000.00	29,999,916.05	5,400,000.00	-	-	-
12020649	SALE OF NEW CARD	3,216,400.00	3,216,400.00	2,135,202.34	3,344,720.00	-	-	-
12020650	SALE OF FIRE SAFETY CERTIFICATES -BANKS	1,000,000.00	1,000,000.00	1,081,574.57	1,000,000.00	-	-	-
12020651	SALE OF FIRE SAFETY CERTIFICATES -COMPANIES	470,000.00	930,600.00	2,356,221.70	470,000.00	-	-	-
12020652	SALE OF FIRE SAFETY CERTIFICATES -HOTELS	430,000.00	912,401.00	1,039,563.11	430,000.00	-	-	-
12020653	PLACEMENT CHARGES FOR PRIMARY SIX PUPILS	20,600,000.00	20,600,000.00	14,584,778.19	20,600,000.00	-	-	-
12020654	SALE OF RADIO SERVICES	2,500,000.00	2,760,200.00	807,818.58	2,500,000.00	-	-	-
12020656	SALES OF BRANDS FOR COMMERCIAL VEHICLES	1,000,000.00	1,000,000.00	739,226.00	1,000,000.00	-	-	-
12020657	SPONSORED PROGRAMME (RADIO)	10,000,000.00	10,000,000.00	2,297,642.21	6,000,000.00	-	-	-
12020658	SPONSORED PROGRAMME (TV)	2,000,000.00	2,000,000.00	775,193.22	2,000,000.00	-	-	-
12020659	NEWS PROMOTION AND COVERAGE (TV/RADIO)	1,600,000.00	1,600,000.00	824,198.84	1,600,000.00	-	-	-
12020661	SALES OF REQUEST PROGRAMME	700,000.00	700,000.00	1,436,392.06	700,000.00	-	-	-
12020662	SALE OF ADMISSION FORMS	10,150,000.00	24,860,935.00	35,835,271.39	13,500,000.00	-	-	-
12020663	SALES OF SCHOOL BADGES	-	-	-	1,063,875.00	-	-	-
12020664	SALE OF PUBLICATION	2,000,000.00	2,000,000.00	915,216.00	2,000,000.00	-	-	-
12020666	SEASONAL GREETINGS/CONGRATULATORY	1,800,000.00	1,800,000.00	1,702,809.19	1,800,000.00	-	-	-
12020667	SALES OF BOARDED ITEMS	12,000,000.00	12,000,000.00	2,242,963.81	20,000,000.00	-	-	-
12020669	SALES OF ENTRANCE FORMS	12,210,000.00	12,210,000.00	25,996,806.33	13,035,000.00	-	-	-
12020675	SALES OF SCHOOL RECORDS	8,842,200.00	13,895,103.00	53,261,263.53	115,593,052.65	-	-	-
12020676	SALES OF SECURITY SERVICES	1,839,000.00	1,839,000.00	6,332,714.37	-	-	-	-
12020678	SALES OF T/APER FORM	2,000,000.00	2,000,000.00	301,313.45	-	-	-	-
12020680	SALES OF TELEVISION SERVICES	1,000,000.00	1,000,000.00	764,762.72	1,000,000.00	-	-	-
12020681	SALES OF UNSERVICEABLE ITEMS	1,000,000.00	1,000,000.00	-	1,000,000.00	-	-	-
12020689	SALES OF REVISED EDITION OF LAW CRS	100,000.00	5,073,755.00	9,274,086.89	100,000.00	-	-	-
12020695	SALES OF STATE INDIGENSHIP CERTIFICATE	5,000,000.00	5,000,000.00	-	-	-	-	-
12020696	SALES OF SCORE SHEETS	1,000,000.00	1,000,000.00	269,640.98	-	-	-	-
12020698	SALES OF AIRTIME- TRADING AND TRUCKING	620,000.00	620,000.00	1,370,937.93	620,000.00	-	-	-
12020699	SALES OF CONTINUOUS ASSESSMENT BOOKLET	-	9,390,340.00	11,384,252.61	21,277,500.00	-	-	-
120207	**EARNINGS -GENERAL**	**9,241,514,928.15**	**9,880,844,399.47**	**7,339,162,769.36**	**12,844,388,265.52**	**-**	**-**	**-**
12020701	EARNINGS FROM CONSULTANCY SERVICES	669,735,215.67	888,145,941.85	251,257,044.32	1,334,690,404.00	-	-	-
12020708	EARNINGS FROM MEDICAL SERVICES	56,349,200.00	90,271,695.54	83,978,057.76	106,625,826.00	-	-	-
12020710	EARNINGS FROM HIRING OF AIRCRAFT	2,000,000,000.00	2,000,000,000.00	2,400,000,000.00	3,000,000,000.00	-	-	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	32,961,600.00	33,205,735.00	15,879,316.04	10,394,135.00	-	-	-
12020713	EARNINGS FROM LIBRARY SERVICES	47,204,260.00	63,357,298.87	63,194,273.85	89,082,247.75	-	-	-
12020714	EARNINGS FROM ICT SERVICES	42,362,000.00	66,277,877.75	91,212,953.59	80,774,500.00	-	-	-
12020715	EARNINGS FROM LAFARGE	3,757,200,000.00	3,757,200,000.00	3,300,014,329.29	3,300,000,000.00	-	-	-
12020716	REVENUE FROM STAFF CLINICS	8,375,000.00	8,375,000.00	2,473,281.49	9,430,000.00	-	-	-
12020717	EARNINGS FROM ENTRY AND EXIT OF LIVESTOCK AND BY PRODUCTS	100,000.00	100,000.00	-	-	-	-	-
12020718	PROCEEDS FROM TRACTOR HIRING	4,070,000.00	4,070,000.00	37,874,034.29	39,500,000.00	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
12020719	PROCEEDS FROM PAID ANNOUNCEMENT	13,100,000.00	13,100,000.00	1,486,206.67	13,100,000.00	-	-	-
12020721	EARNINGS FROM X-RAY SERVICES	7,700,000.00	11,289,618.00	17,212,554.56	20,651,583.00	-	-	-
12020722	EARNINGS FROM PROVISION OF ACCOMODATION	36,890,000.00	31,791,800.00	13,764,641.68	71,920,400.00	-	-	-
12020724	EARNINGS FROM AMBULANCE SERVICES	8,104,747.00	17,139,491.18	15,354,949.14	20,073,587.28	-	-	-
12020725	PROCEEDS FROM ANNUAL RENEWALS	30,150,000.00	30,150,000.00	36,951,323.03	30,150,000.00	-	-	-
12020726	PROCEEDS FROM USE HOSPITAL BEDS	4,600,000.00	4,600,000.00	4,833,106.89	4,800,000.00	-	-	-
12020727	CARRCETA DOCUMENT PROCEEDS	6,334,046.00	7,554,046.00	3,277,116.62	7,848,998.00	-	-	-
12020729	CENTRAL VISUAL TEST PROCEEDS	1,739,472.00	5,506,100.00	6,803,291.98	5,750,925.00	-	-	-
12020731	EARNINGS FROM CAPITAL INVESTMENT	2,000,000.00	2,000,000.00	2,002,500.00	2,000,000.00	-	-	-
12020732	EARNINGS FROM AGRO INVESTMENT	5,850,000.00	5,850,000.00	6,877,808.98	48,405,000.00	-	-	-
12020733	EARNINGS FROM COMPUTER TRANING SERVICES	3,900,000.00	3,900,000.00	2,108,393.62	28,531,800.00	-	-	-
12020734	EARNINGS FROM COMPUTERIZATION OF SCHOOL RESULTS	20,600,000.00	33,203,828.05	15,115,448.55	54,481,328.05	-	-	-
12020738	PROCEEDS FROM CONVOCATION	5,000,000.00	5,000,000.00	6,243,163.10	5,000,000.00	-	-	-
12020741	EARNINGS FROM INDUSTRIAL DEVELOPMENT	18,000,000.00	18,000,000.00	15,275,794.99	18,000,000.00	-	-	-
12020742	EARNINGS FROM DAILY OPERATIONAL TOLLS	3,000,000.00	3,000,000.00	5,052,084.00	3,000,000.00	-	-	-
12020747	EARNINGS FROM USAGE OF PORTSIDE INFRASTRUCTURE	10,000,000.00	10,000,000.00	2,599,000.00	-	-	-	-
12020748	OTHER EARNINGS	937,712,385.35	1,172,341,929.17	473,846,834.64	1,457,792,214.00	-	-	-
12020749	EARNINGS FROM TRUCK PARKS/MECHANICAL WORKSHOP ACTVITIES	13,410,000.00	13,410,000.00	8,822,354.68	13,822,500.00	-	-	-
12020752	EARNINGS FROM TANK FARM STORAGE OPERATIONAL SERVICES	500,000.00	5,733,293.50	5,933,293.50	-	-	-	-
12020754	EARNINGS FROM PROVISION OF DILATION SERVICES	1,968,128.00	5,808,768.75	4,625,251.18	5,794,517.00	-	-	-
12020755	EARNING FROM WOMEN DEVELOPMENT CENTRE	2,142,185.44	2,142,185.44	130,000.00	2,000,000.00	-	-	-
12020757	EARNINGS FROM (NURSERY,PRIMARY,SECONDARY) SCHOOL	-	-	-	1,800,000.00	-	-	-
12020759	EARNINGS FROM EDU-PORTAL	26,804,250.00	43,280,700.00	52,340,248.71	159,300,687.75	-	-	-
12020760	EARNINGS FROM SCHOOL LEVIES	5,400,000.00	7,337,500.00	7,611,490.56	12,789,450.00	-	-	-
12020761	EARNINGS FROM EPILATION SERVICES	794,400.00	2,214,300.00	2,424,791.03	2,301,215.00	-	-	-
12020762	EARNINGS FROM SCHOOL SPORTS	12,055,000.00	24,267,711.10	15,197,098.84	80,761,566.65	-	-	-
12020763	EARNINGS FROM URBAN DEVELOPMENT ACTIVITIES	4,301,294.04	4,301,294.04	730,000.00	4,301,294.04	-	-	-
12020764	EARNINGS FROM EXTRACTION	1,367,100.00	1,367,100.00	282,227.14	1,367,100.00	-	-	-
12020765	EARNINGS FROM FASTING BLOOD SUGAR TEST	168,604.00	3,393,800.00	3,520,152.67	3,528,240.00	-	-	-
12020766	EARNINGS FROM ANALYSIS REGISTRATION	105,000,000.00	111,227,000.00	23,725,546.12	16,227,000.00	-	-	-
12020767	EARNINGS FROM SUPPLEMENTARY MORTGAGE	5,000,000.00	5,000,000.00	7,229,939.12	5,000,000.00	-	-	-
12020770	EARNINGS FROM CERTIFICATE VERIFICATION	-	-	4,225,632.39	7,123,581.35	-	-	-
12020773	EARNINGS FROM ALLOCATION OF GOVERNMENT LANDS	150,000,000.00	167,555,230.00	32,844,674.31	150,000,000.00	-	-	-
12020777	EARNINGS FROM TOURISM DEVELOPMENT ACTIVITIES	300,077,648.00	300,077,649.58	217,888,692.53	30,006,000.00	-	-	-
12020778	EARNINGS FROM GAMES AND SPORTS	267,802,274.00	283,004,264.00	67,333,739.36	599,275,147.00	-	-	-
12020779	EARNINGS FROM GATE TAKINGS	10,000,000.00	10,324,000.00	324,000.00	8,000,000.00	-	-	-
12020795	EARNINGS FOR DEVELOPMENT FROM COOPERATE ORGANISATIONS	591,686,118.65	591,686,118.65	-	591,686,118.65	-	-	-
12020796	RENTALS OF EQUIPMENT	4,000,000.00	7,283,123.00	8,786,128.12	1,380,000,000.00	-	-	-
12020797	STORES RENTALS	-	-	-	1,300,900.00	-	-	-
12020798	HIRING OF RIGS	6,000,000.00	6,000,000.00	500,000.00	6,000,000.00	-	-	-
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**189,254,440.00**	**242,121,456.42**	**220,491,662.16**	**250,224,460.00**	**-**	**-**	**-**

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
12020803	RENT ON GOVT BUILDINGS	7,000,000.00	7,000,000.00	7,823,516.73	10,000,000.00	-	-	-
12020806	RENT ON CANTEEN	600,000.00	7,857,768.00	8,017,768.00	600,000.00	-	-	-
12020807	RENT ON GOVERNMENT PROPERTY	50,000,000.00	50,000,000.00	30,546,767.75	55,000,000.00	-	-	-
12020809	RENT FROM STADIUM	-	218,000.00	218,000.00	2,000,000.00	-	-	-
12020810	RENT FROM STUDENT HOSTELS	67,304,440.00	85,188,160.00	90,467,874.15	70,649,360.00	-	-	-
12020813	RENT INCOME	3,850,000.00	3,850,000.00	13,081,211.99	6,075,100.00	-	-	-
12020814	RENTAL INCOME FROM USE OF SPACE	10,500,000.00	37,724,528.42	37,749,548.42	45,300,000.00	-	-	-
12020815	RENT FROM SHOPS	50,000,000.00	50,283,000.00	32,586,975.11	60,600,000.00	-	-	-
120209	**RENT ON LAND & OTHERS - GENERAL**	**71,060,439.99**	**75,023,952.59**	**13,949,239.94**	**71,060,439.99**	**-**	**-**	**-**
12020901	RENT ON GOVT. LAND	20,000,000.00	20,000,000.00	8,408,985.17	20,000,000.00	-	-	-
12020915	GROUND RENT	51,060,439.99	55,023,952.59	5,540,254.77	51,060,439.99	-	-	-
120211	**INVESTMENT INCOME**	**523,125,000.00**	**411,817,248.94**	**200,900,477.92**	**524,600,000.00**	**-**	**-**	**-**
12021105	INSURANCE REGISTRATION	500,000.00	153,192,248.94	200,895,477.92	2,100,000.00	-	-	-
12021106	MOFINEWS (ADVERT)	2,625,000.00	2,625,000.00	5,000.00	2,500,000.00	-	-	-
12021109	INTEREST REPAYMENT AND DIVIDEND	520,000,000.00	256,000,000.00	-	520,000,000.00	-	-	-
120212	**INTEREST EARNED**	**2,044,976,283.00**	**2,045,271,283.00**	**491,338,134.54**	**2,046,976,283.00**	**-**	**-**	**-**
12021212	INTEREST ON BANK DEPOSIT	2,044,976,283.00	2,044,976,283.00	490,998,134.54	2,044,976,283.00	-	-	-
12021213	INTEREST ON MICRO FINANCE ON LENDING	-	295,000.00	340,000.00	2,000,000.00	-	-	-
13	***AID AND GRANTS***	***59,562,638,192.00***	***75,860,910,382.00***	***764,412,819.28***	***57,090,023,120.04***	**-**	**-**	**-**
1302	**GRANTS**	***59,562,638,192.00***	***75,860,910,382.00***	***764,412,819.28***	***57,090,023,120.04***	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**55,151,737,152.00**	**71,450,009,342.00**	**764,412,819.28**	**48,269,767,840.04**	**-**	**-**	**-**
13020101	CURRENT GRANTS FROM FGN	2,728,416,600.00	2,728,416,600.00	-	-	-	-	-
13020102	CAPITAL GRANTS FROM FGN	37,157,104,325.00	37,157,104,325.00	572,072,572.28	10,823,664,496.10	-	-	-
13020103	CURRENT GRANTS FROM LGAS	6,123,925,463.00	6,123,925,463.00	-	1,012,000,000.00	-	-	-
13020104	CAPITAL GRANTS FROM LGAS	4,795,000,000.00	14,958,048,425.00	83,590,247.00	16,204,070,883.04	-	-	-
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	5,360,164,529.00	-	200,000,000.00	-	-	-
13020106	CAPITAL GRANTS FROM OTHER SOURCES	4,347,290,764.00	5,122,350,000.00	108,750,000.00	20,030,032,460.90	-	-	-
130202	**FOREIGN GRANTS**	**4,410,901,040.00**	**4,410,901,040.00**	**-**	**8,820,255,280.00**	**-**	**-**	**-**
13020201	CURRENT FOREIGN GRANTS	170,000,000.00	170,000,000.00	-	50,000,000.00	-	-	-
13020202	CAPITAL FOREIGN GRANTS	4,240,901,040.00	4,240,901,040.00	-	8,770,255,280.00	-	-	-
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***175,542,403,143.98***	***209,153,262,233.09***	**-**	***343,832,306,135.00***	**-**	**-**	**-**
1402	**OTHER CAPITAL RECEIPTS**	**-**	**-**	**-**	***12,301,457,154.90***	**-**	**-**	**-**
140201	**OTHER CAPITAL RECEIPTS**	**-**	**-**	**-**	**12,301,457,154.90**	**-**	**-**	**-**
14020105	PROCEEDS FROM PRIVITISATION	-	-	-	12,301,457,154.90	-	-	-
1403	**LOANS/ BORROWINGS RECEIPT**	***175,542,403,143.98***	***209,153,262,233.09***	**-**	***331,530,848,980.10***	**-**	**-**	**-**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**145,311,445,248.98**	**160,098,304,338.09**	**-**	**145,202,545,826.10**	**-**	**-**	**-**
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	145,311,445,248.98	160,098,304,338.09	-	145,202,545,826.10	-	-	-
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**30,230,957,895.00**	**49,054,957,895.00**	**-**	**186,328,303,154.00**	**-**	**-**	**-**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	23,074,192,750.00	-	-	-
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	18,000,000,000.00	18,000,000,000.00	-	50,443,430,000.00	-	-	-
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	11,780,957,895.00	11,780,957,895.00	-	80,601,102,909.00	-	-	-
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATI	450,000,000.00	19,274,000,000.00	-	32,209,577,495.00	-	-	-

Cross River State Government 2026 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Total Capital Receipts				**235,105,041,335.98**	**285,014,172,615.09**	**764,412,819.28**	**400,922,329,255.04**	**-**	**-**	**-**
Local Government Contribution for Border Control	011100900100 - BORDER COMMUNITY DEVELOPMENT COMMIS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	60,000,000.00	60,000,000.00	-	680,000,000.00	-	-	-
Local Government Contribution to Conduct of LG Elections and Post Election programmes	014800100100 - CROSS RIVER STATE INDEPENDENT ELECTORI	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	12,000,000.00	12,000,000.00	-	12,000,000.00	-	-	-
Local Government Contribution to Local Govt. Service Commission	014900100100 - CROSS RIVER STATE LOCAL GOVERNMENT SE	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	720,000,000.00	720,000,000.00	-	-	-	-	-
Local Government Contribution for LG Pension	014900100100 - CROSS RIVER STATE LOCAL GOVERNMENT SE	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	3,391,925,463.00	3,391,925,463.00	-	1,000,000,000.00	-	-	-
Local Government Contribution for LG Gratuity	014900100100 - CROSS RIVER STATE LOCAL GOVERNMENT SE	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-
World Bank Trust Fund Nigeria Erosion and Watershed Management Project (NEWMAP) Grant	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	400,750,000.00	400,750,000.00	-	1,200,825,000.00	-	-	-
United Nations -Delivery as One Program Grant	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRA	2,000,000,000.00	2,000,000,000.00	-	1,030,280,000.00	-	-	-
Federal Government of Nigeria COVID-19 Action Recovery Economic Stimulus (NG-CARES) Loan	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	14030203 - INTERNATIONAL LOANS/ BORROWINGS	09301 - FEDERAL GOVERNMENT	10,000,000,000.00	10,000,000,000.00	-	27,541,128,598.00	-	-	-
World Bank Programme/Cross River-Rural Access and Agricultural Marketing Project (CR-RAAMP) II Loan	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	14030203 - INTERNATIONAL LOANS/ BORROWINGS	09121 - WORLD BANK TRUST FUND	1,780,957,895.00	1,780,957,895.00	-	53,059,974,311.00	-	-	-
Federal Government of Nigeria State Malaria Elimination Programme (SMEP) Grant	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	728,416,600.00	728,416,600.00	-	-	-	-	-
Federal Government of Nigeria National Social Saftey Net Cordinating Office (NASSCO) Grant	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	20,000,000,000.00	20,000,000,000.00	-	260,089,500.00	-	-	-
United States Agency for International Development (USAID) Support to reduce poverty Grant	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNAT	120,000,000.00	120,000,000.00	-	-	-	-	-
Federal Government of Nigeria Grant for Agro-Processin, Productivity Enhancement And Livelihood Improvement Support (APPEALS) Project	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	1,840,000,000.00	1,840,000,000.00	-	1,840,000,000.00	-	-	-
Federal Government of Nigeria Grant for Social Safety net Project (NASSP)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-
Federal Government of Nigeria Grant for Livelihood Improvement Family Enterprises-Niger Delta (LIFE -ND)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	2,000,000,000.00	2,000,000,000.00	-	2,685,252,800.00	-	-	-
United Nation International Funds for Agricultural Development (IFAD) Grant to fund Agricultural Extension	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08113 - INTERNATIONAL FUND FOR AGRICULTUR	1,577,651,040.00	1,577,651,040.00	-	1,251,651,040.00	-	-	-
Federal Government of Nigeria Grant for Enterprise Intervention Programme	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Federal Government of Nigeria Grant for Household Cash Disbursment Programme	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	2,000,000,000.00	2,000,000,000.00	-	-	-	-	-
Federal Government of Nigeria Grant for Market Money Programme	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	1,968,104,325.00	1,968,104,325.00	-	-	-	-	-
Federal Government of Nigeria Grant for Livestock Productivity and Resilence (LPRES) Programme	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	1,000,000,000.00	1,000,000,000.00	-	400,000,000.00	-	-	-
World Bank Nigeria Loan for Women Project	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	14030204 - INTERNATIONAL LOANS/ BORROWINGS	09121 - WORLD BANK TRUST FUND	450,000,000.00	450,000,000.00	-	-	-	-	-
Project Hope-Gov Funding for Basic Education and Primary Health Care Loan	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	14030204 - INTERNATIONAL LOANS/ BORROWINGS	09121 - WORLD BANK TRUST FUND	-	5,000,000,000.00	-	8,000,000,000.00	-	-	-
Grant from New Partnership for Africa's Development (NEPAD)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020105 - CURRENT GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	3,000,000,000.00	-	-	-	-	-
Grant from Council For Unemployed and Small Scale Business Owners Of Nigeria (CUSSBON)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020105 - CURRENT GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	363,333,333.00	-	-	-	-	-
Grant from UK PACT (Partnering for Accelerated Climate Transitions)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020105 - CURRENT GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	1,182,831,196.00	-	-	-	-	-
World Bank Loan from Sustainable Power and Irrigation for Nigeria (SPIN) project	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	14030204 - INTERNATIONAL LOANS/ BORROWINGS	09121 - WORLD BANK TRUST FUND	-	13,824,000,000.00	-	24,209,577,495.00	-	-	-
Grants from Federal Government for SPHCDA (State Primary Health Care Development Agency)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020105 - CURRENT GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	814,000,000.00	-	-	-	-	-
Grants from Self Help Africa to end poverty	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	120,500,000.00	-	120,500,000.00	-	-	-
Grants from UN for Nations International Children's Emergency Fund (UNICEF)	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNI	-	-	-	5,287,499,240.00	-	-	-
World Bank Special Agro Processing Zone (SAPZ) Loan	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09101 - AFRICAN DEVELOPMENT BANK	-	-	-	23,074,192,750.00	-	-	-
Grants for State Universal Basic Education Board	018400100100 - MINISTRY OF INTERNATIONAL DEVELOPMENT	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	-	-	7,508,322,481.30	-	-	-
Bonds from the Capital Market	022000100100 - MINISTRY OF FINANCE - MOF	14030103 - DOMESTIC LOANS/ BORROWINGS FRO	09303 - BOND	145,311,445,248.98	160,098,304,338.09	-	145,202,545,826.10	-	-	-
World Bank State Action on Business Enabling Reforms SABER Loan	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - OAG	14030202 - INTERNATIONAL LOANS/ BORROWINGS	09121 - WORLD BANK TRUST FUND	8,000,000,000.00	8,000,000,000.00	-	41,143,430,000.00	-	-	-
African Development Bank Special Agro-Industrial Processing Zone program Loan	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - OAG	14030202 - INTERNATIONAL LOANS/ BORROWINGS	09101 - AFRICAN DEVELOPMENT BANK	10,000,000,000.00	10,000,000,000.00	-	9,300,000,000.00	-	-	-
Receipts from Lease and sales of Government owned Entreprises	022001200100 - PRIVATIZATION COUNCIL - CRPC	14020105 - PROCEEDS FROM PRIVITISATION	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	12,301,457,154.90	-	-	-
Local Government Contribution for Electricity Development	023100300100 - STATE ELECTRIFICATION AGENCY - SEA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,260,000,000.00	1,260,000,000.00	-	4,338,011,229.02	-	-	-
Local Government Contribution for Renewable Energy	023100300100 - STATE ELECTRIFICATION AGENCY - SEA	13020202 - CAPITAL FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNAT	262,500,000.00	262,500,000.00	-	-	-	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Local Government Contribution for Road Infrastructure	023400400100 - ROAD MAINTENANCE AGENCY - RMA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	8,163,048,425.00	-	3,701,059,654.02	-	-	-
Local Government Contribution for Rural Develoment	023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,053,000,000.00	1,053,000,000.00	-	1,053,000,000.00	-	-	-
Federal Government of Nigeria UBE Matching Grant	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD -	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	3,600,000,000.00	3,600,000,000.00	-	3,798,249,623.80	-	-	-
Federal Grant on Physically and Mentally Challenged persons	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD -	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	51,000,000.00	51,000,000.00	-	51,000,000.00	-	-	-
Federal Government of Nigeria UBE Grant for Teachers development	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD -	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	161,000,000.00	161,000,000.00	-	572,072,572.30	-	-	-
Federal Government of Nigeria Grant for Better Education Service Delivery For All (BESDA)	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD -	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	537,000,000.00	537,000,000.00	572,072,572.28	537,000,000.00	-	-	-
UNICEF Assisted Grant for Children	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD -	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNI	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Federal Government of Nigeria Tertiary Education Trust Fund (TETFUND) Grant to College of Education Akamkpa	051700900100 - UNIVERSITY OF EDUCATION AND ENTREPREUE	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	647,290,764.00	1,301,850,000.00	-	4,467,409,980.00	-	-	-
Federal Government of Nigeria Tertiary Education Trust Fund (TETFUND) Grant to University of Cross River	051701500100 - UNIVERSITY OF CROSS RIVER STATE - UNICR	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	3,700,000,000.00	3,700,000,000.00	108,750,000.00	2,500,000,000.00	-	-	-
Local Government Contribution for Education	051701500100 - UNIVERSITY OF CROSS RIVER STATE - UNICR	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	350,000,000.00	350,000,000.00	-	350,000,000.00	-	-	-
Federal Government grant for PRESIDENTIAL NEEDS ASSESSMENT INTERVENTION	051701500100 - UNIVERSITY OF CROSS RIVER STATE - UNICR	13020105 - CURRENT GRANTS FROM OTHER SOUR	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	200,000,000.00	-	-	-
Funds from FG for health insurance of the vulnerable	052100400100 - STATE HEALTH INSURANCE SCHEME - SHIS	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	-	-	1,423,800,000.00	-	-	-
Staff and other person Insurance Schemme	052100400100 - STATE HEALTH INSURANCE SCHEME - SHIS	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	-	-	1,631,163,864.00	-	-	-
Donor Funding for State Programs on Health	052100400100 - STATE HEALTH INSURANCE SCHEME - SHIS	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	-	-	1,132,295,000.00	-	-	-
1% Consolidated Fund Charge for the Vulnerable	052100400100 - STATE HEALTH INSURANCE SCHEME - SHIS	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	-	-	378,836,135.60	-	-	-
Donations by Individuals (Adoption of Lifes)	052100400100 - STATE HEALTH INSURANCE SCHEME - SHIS	13020106 - CAPITAL GRANTS FROM OTHER SOUR	08304 - DONATIONS BY FED. GOVERNMENT OWN	-	-	-	867,705,000.00	-	-	-
Local Government Contribution for Evnivronmental Project	053500100100 - MINISTRY OF ENVIRONMENT - MOENV	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	630,000,000.00	930,000,000.00	-	930,000,000.00	-	-	-
Local Government Contribution for Sports Equipment and Development	053900200100 - CROSS RIVER SPORTS COMMISSION - CRSSC	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	272,000,000.00	272,000,000.00	-	272,000,000.00	-	-	-
Local Govt. Contributions for Ministry of Local Government Programmes	055100100100 - MINISTRY OF LOCAL GOVERNMENT AFFAIRS -	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	540,000,000.00	2,240,000,000.00	83,590,247.00	2,880,000,000.00	-	-	-
Federal Government of Nigeria Grant for Conditional Cash Transfer programme	055400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS -	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWN	2,000,000,000.00	2,000,000,000.00	-	680,000,000.00	-	-	-
Local Government Contribution for Social welfare and Community Development	058000100100 - MINISTRY OF SOCIAL WELFARE AND COMMUN	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	630,000,000.00	630,000,000.00	-	2,000,000,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Revenue and Expenditure by Fu

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	*552,701,718,020.04*	*400,922,329,255.04*	*953,624,047,275.08*	*122,596,987,047.32*	*114,511,599,199.63*	*53,242,992,541.00*	*671,272,468,487.13*	*961,624,047,275.08*
01	**FEDERATION ACCOUNT**	**499,346,490,543.22**	**-**	**499,346,490,543.22**	**-**	**-**	**53,242,992,541.00**	**-**	**53,242,992,541.00**
011	**FAAC DIRECT ALLOCATION**	**499,346,490,543.22**	**-**	**499,346,490,543.22**	**-**	**-**	**53,242,992,541.00**	**-**	**53,242,992,541.00**
01101	FAAC DIRECT ALLOCATION	499,346,490,543.22	-	499,346,490,543.22	-	-	53,242,992,541.00	-	53,242,992,541.00
02	**CONSOLIDATED REVENUE FUND**	**52,333,676,044.01**	**-**	**52,333,676,044.01**	**121,494,363,708.32**	**93,309,382,355.82**	**-**	**-**	**214,803,746,064.14**
021	**MAIN ENVELOP**	**52,333,676,044.01**	**-**	**52,333,676,044.01**	**76,469,503,352.55**	**93,309,382,355.82**	**-**	**-**	**169,778,885,708.37**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	52,333,676,044.01	-	52,333,676,044.01	76,469,503,352.55	93,309,382,355.82	-	-	169,778,885,708.37
022	**CRF CHARGES**	**-**	**-**	**-**	**45,024,860,355.77**	**-**	**-**	**-**	**45,024,860,355.77**
02201	PENSION AND GRATUITIES	-	-	-	44,000,000,000.00	-	-	-	44,000,000,000.00
02204	OTHER CRF CHARGES	-	-	-	1,024,860,355.77	-	-	-	1,024,860,355.77
03	**CAPITAL DEVELOPMENT FUND**	**-**	**12,301,457,154.90**	**12,301,457,154.90**	**-**	**-**	**-**	**256,000,301,352.07**	**256,000,301,352.07**
031	**CDF MAIN**	**-**	**12,301,457,154.90**	**12,301,457,154.90**	**-**	**-**	**-**	**256,000,301,352.07**	**256,000,301,352.07**
03101	CAPITAL DEVELOPMENT FUND	-	12,301,457,154.90	12,301,457,154.90	-	-	-	256,000,301,352.07	256,000,301,352.07
04	**CONTINGENCY FUND**	**-**	**-**	**-**	**-**	**20,021,288,750.00**	**-**	**27,913,295,034.92**	**47,934,583,784.92**
041	**CONTINGENCY FUND MAIN**	**-**	**-**	**-**	**-**	**20,021,288,750.00**	**-**	**27,913,295,034.92**	**47,934,583,784.92**
04101	CONTINGENCY FUND	-	-	-	-	20,021,288,750.00	-	27,913,295,034.92	47,934,583,784.92
08	**AIDS AND GRANTS**	**-**	**57,090,023,120.04**	**57,090,023,120.04**	**1,000,000,000.00**	**262,000,000.00**	**-**	**55,828,023,120.04**	**57,090,023,120.04**
081	**MULTILATERAL AIDS AND GRANTS**	**-**	**8,820,255,280.00**	**8,820,255,280.00**	**-**	**50,000,000.00**	**-**	**8,770,255,280.00**	**8,820,255,280.00**
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	-	1,251,651,040.00	1,251,651,040.00	-	-	-	1,251,651,040.00	1,251,651,040.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	1,030,280,000.00	1,030,280,000.00	-	-	-	1,030,280,000.00	1,030,280,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	5,337,499,240.00	5,337,499,240.00	-	50,000,000.00	-	5,287,499,240.00	5,337,499,240.00
08121	WORLD BANK TRUST FUND	-	1,200,825,000.00	1,200,825,000.00	-	-	-	1,200,825,000.00	1,200,825,000.00
083	**LOCAL AIDS AND GRANTS**	**-**	**48,269,767,840.04**	**48,269,767,840.04**	**1,000,000,000.00**	**212,000,000.00**	**-**	**47,057,767,840.04**	**48,269,767,840.04**
08303	DONATION BY LOCAL GOVERNMENTS	-	17,416,070,883.04	17,416,070,883.04	1,000,000,000.00	212,000,000.00	-	16,204,070,883.04	17,416,070,883.04
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	30,853,696,957.00	30,853,696,957.00	-	-	-	30,853,696,957.00	30,853,696,957.00
09	**LOANS/DEBTS**	**-**	**331,530,848,980.10**	**331,530,848,980.10**	**-**	**-**	**-**	**331,530,848,980.10**	**331,530,848,980.10**
091	**MULTILATERAL LOANS/DEBTS**	**-**	**158,787,174,556.00**	**158,787,174,556.00**	**-**	**-**	**-**	**158,787,174,556.00**	**158,787,174,556.00**
09101	AFRICAN DEVELOPMENT BANK	-	32,374,192,750.00	32,374,192,750.00	-	-	-	32,374,192,750.00	32,374,192,750.00
09121	WORLD BANK TRUST FUND	-	126,412,981,806.00	126,412,981,806.00	-	-	-	126,412,981,806.00	126,412,981,806.00
093	**LOCAL LOANS/DEBTS**	**-**	**172,743,674,424.10**	**172,743,674,424.10**	**-**	**-**	**-**	**172,743,674,424.10**	**172,743,674,424.10**
09301	FEDERAL GOVERNMENT	-	27,541,128,598.00	27,541,128,598.00	-	-	-	27,541,128,598.00	27,541,128,598.00
09303	BOND	-	145,202,545,826.10	145,202,545,826.10	-	-	-	145,202,545,826.10	145,202,545,826.10
10	**RETAINED INDEPENDENT REVENUE**	**1,021,551,432.81**	**-**	**1,021,551,432.81**	**102,623,339.00**	**918,928,093.81**	**-**	**-**	**1,021,551,432.81**
101	**RETAINED INDEPENDENT REVENUE**	**1,021,551,432.81**	**-**	**1,021,551,432.81**	**102,623,339.00**	**918,928,093.81**	**-**	**-**	**1,021,551,432.81**
10101	RETAINED INTERNALLY GENERATED REVENUE	1,021,551,432.81	-	1,021,551,432.81	102,623,339.00	918,928,093.81	-	-	1,021,551,432.81

Cross River State Government 2026 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*538,523,915,715.95*	*642,160,250,165.68*	*161,413,416,074.52*	*961,624,047,275.08*	*22,027,792,352.34*	*9,065,136,998.33*	*1,212,840,000.00*
010000000000	**ADMINISTRATION SECTOR**	**94,532,502,514.40**	**127,721,839,438.73**	**24,769,455,867.43**	**201,991,229,356.84**	**14,953,658,976.54**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**29,839,450,772.96**	**60,336,043,816.06**	**16,434,595,999.39**	**96,266,551,362.82**	**-**	**-**	**-**
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	1,193,570,724.12	1,491,734,421.68	519,268,098.00	1,966,157,179.50	-	-	-
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	12,605,703,840.38	22,153,006,561.38	6,441,610,648.00	27,283,749,517.42	-	-	-
011100200100	CHIEF OF STAFF - COS	9,409,093,492.89	30,053,231,360.97	8,997,887,779.89	26,586,329,298.72	-	-	-
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	222,571,012.84	222,817,745.36	100,388,565.91	621,541,805.36	-	-	-
011100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	12,000,000.00	12,000,000.00	-	156,000,000.00	-	-	-
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	1,872,500,000.00	1,868,300,000.00	199,776,501.64	2,600,810,844.80	-	-	-
011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE - OSAGO	-	-	-	5,309,170,000.00	-	-	-
011100500100	ECONOMIC ADVISER - EA	331,450,047.18	289,450,047.18	272,942.88	162,950,047.18	-	-	-
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	104,000,000.00	104,000,000.00	-	119,025,699.68	-	-	-
011100700100	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	96,570,274.51	91,670,274.51	24,400,000.00	-	-	-	-
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	58,000,000.00	58,000,000.00	18,300,000.00	26,912,812,411.64	-	-	-
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	3,591,945,099.34	3,596,555,508.29	17,230,780.56	3,803,775,332.18	-	-	-
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	342,046,281.70	395,277,896.69	115,460,682.51	744,229,226.34	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**1,027,563,520.83**	**1,189,474,966.07**	**282,571,133.17**	**1,734,081,079.55**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	807,984,736.84	969,896,182.08	282,571,133.17	1,610,712,903.56	-	-	-
016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	219,578,783.99	219,578,783.99	-	123,368,175.99	-	-	-
011200000000	**CROSS RIVER HOUSE OF ASSEMBLY**	**19,507,177,551.55**	**16,838,646,414.91**	**2,162,139,279.99**	**17,607,303,882.59**	**-**	**-**	**-**
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	19,266,343,047.67	16,493,755,831.19	2,127,539,217.31	17,262,413,298.87	-	-	-
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	240,834,503.88	344,890,583.72	34,600,062.68	344,890,583.72	-	-	-
012300000000	**MINISTRY OF INFORMATION**	**3,486,908,822.51**	**3,534,220,765.26**	**471,674,017.63**	**4,150,720,913.49**	**65,000,000.00**	**-**	**-**
012300100100	MINISTRY OF INFORMATION - MOI	1,995,244,632.47	1,950,418,354.04	179,032,868.13	1,829,622,776.94	65,000,000.00	-	-
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	736,187,705.21	810,804,328.45	225,356,436.03	950,564,816.24	-	-	-
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	318,834,530.00	318,749,308.16	22,344,291.19	650,984,545.70	-	-	-
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	349,061,904.52	360,063,119.88	31,029,981.93	360,063,119.88	-	-	-
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	87,580,050.31	94,185,654.73	13,910,440.35	359,485,654.73	-	-	-
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**443,064,571.25**	**477,130,990.18**	**103,109,020.20**	**461,982,795.14**	**-**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	297,053,600.84	330,738,566.94	99,018,156.64	296,176,895.04	-	-	-
012500200100	OFFICE OF THE LABOUR AND PRODICTIVITY - OLP	146,010,970.41	146,392,423.24	4,090,863.56	165,805,900.10	-	-	-
014000000000	**AUDITOR GENERAL**	**2,608,368,236.77**	**2,778,239,181.44**	**605,121,275.91**	**3,084,460,785.59**	**-**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	1,204,391,420.74	1,321,918,247.45	522,795,223.28	1,608,921,335.60	-	-	-
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	1,013,612,816.03	1,030,956,933.99	77,326,052.63	1,198,248,473.14	-	-	-
014000300100	AUDIT SERVICE COMMISSION - ASC	390,364,000.00	425,364,000.00	5,000,000.00	277,290,976.85	-	-	-
014700000000	**CROSS RIVER STATE CIVIL SERVICE COMMSSION**	**134,641,448.85**	**283,252,442.16**	**68,433,533.94**	**338,018,633.89**	**-**	**-**	**-**
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMSSION - CSC	134,641,448.85	283,252,442.16	68,433,533.94	338,018,633.89	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**1,133,314,752.68**	**676,247,565.68**	**16,270,516.56**	**1,335,170,131.36**	**-**	**-**	**-**

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSI	1,133,314,752.68	676,247,565.68	16,270,516.56	1,335,170,131.36	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**6,075,421,954.85**	**761,314,489.36**	**439,663,247.61**	**5,976,846,361.83**	**-**	**-**	**-**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - L	6,075,421,954.85	761,314,489.36	439,663,247.61	5,976,846,361.83	-	-	-
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**10,164,056,489.55**	**11,948,206,710.61**	**606,947,318.33**	**36,159,834,706.10**	**13,650,658,976.54**	**-**	**-**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	9,941,062,532.72	11,734,439,991.33	606,341,149.76	36,146,067,986.82	13,650,658,976.54	-	-
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	222,993,956.83	213,766,719.28	606,168.57	13,766,719.28	-	-	-
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIR**	**19,447,971,911.19**	**28,224,792,720.43**	**3,512,177,559.20**	**33,920,554,039.38**	**1,238,000,000.00**	**-**	**-**
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS -	9,354,603,063.28	18,349,558,043.74	2,397,045,464.04	20,373,640,693.34	-	-	-
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	107,825,000.00	107,825,000.00	2,360,000.00	766,388,059.96	-	-	-
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	388,821,816.21	385,711,437.04	32,943,466.08	413,291,724.45	-	-	-
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	913,141,732.05	869,293,576.41	145,701,335.21	895,152,291.69	-	-	-
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	6,711,219,762.72	6,714,255,860.80	728,883,138.77	8,088,125,972.16	1,238,000,000.00	-	-
016700600100	FIRE SERVICE - CRSFS	1,972,360,536.93	1,667,148,802.44	205,244,155.10	2,737,823,822.16	-	-	-
016700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	-	131,000,000.00	-	646,131,475.62	-	-	-
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**664,562,481.41**	**674,269,376.57**	**66,752,965.50**	**955,704,665.10**	**-**	**-**	**-**
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	664,562,481.41	674,269,376.57	66,752,965.50	955,704,665.10	-	-	-
020000000000	**ECONOMIC SECTOR**	**321,995,057,763.92**	**386,027,380,488.87**	**114,573,907,540.94**	**570,889,772,117.92**	**4,079,000,000.00**	**4,680,521,373.33**	**797,840,000.00**
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**11,432,903,584.11**	**10,216,997,042.63**	**2,053,534,708.62**	**19,242,273,206.65**	**2,894,000,000.00**	**4,082,681,373.33**	**560,000,000.00**
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	9,238,729,388.53	7,876,501,749.87	1,700,428,448.15	16,744,397,927.00	2,894,000,000.00	3,687,681,373.33	560,000,000.00
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - D	183,734,438.39	248,700,209.99	115,843,319.97	473,662,997.00	-	-	-
021500300100	FORESTRY COMMISSION - CRSFC	1,595,375,902.27	1,681,276,650.25	236,962,940.50	2,024,212,282.65	-	395,000,000.00	-
021500300200	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DF	415,063,854.92	410,518,432.52	300,000.00	-	-	-	-
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**1,550,332,250.32**	**1,545,341,420.32**	**72,000,000.00**	**3,207,289,354.96**	**-**	**-**	**-**
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	1,550,332,250.32	1,545,341,420.32	72,000,000.00	3,207,289,354.96	-	-	-
022000000000	**MINISTRY OF FINANCE**	**99,795,258,633.03**	**108,999,077,914.83**	**51,555,088,278.91**	**131,083,757,085.08**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE - MOF	7,059,109,925.28	13,431,309,698.16	2,135,117,115.72	17,354,231,750.88	-	-	-
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	50,092,376,182.40	65,809,146,821.36	39,460,165,320.19	53,499,109,163.74	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	38,154,624,313.71	23,842,515,559.20	7,641,474,891.11	54,315,303,641.97	-	-	-
022000800100	INTERNAL REVENUE SERVICE -IRS	4,214,268,211.64	5,049,225,836.11	2,318,030,951.89	5,564,582,528.49	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	274,880,000.00	266,880,000.00	-	350,530,000.00	-	-	-
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	600,000,000.00	300,000.00	-	-	-	-
022200000000	**MINISTRY OF COMMERCE**	**2,529,124,604.52**	**8,865,795,798.60**	**193,207,071.50**	**10,255,599,325.30**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE - MOC	764,566,537.20	763,798,421.52	23,614,965.78	794,465,981.73	-	-	-
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	244,004,000.00	153,014,000.00	8,000,000.00	110,759,222.32	-	-	-
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	1,224,220,352.00	7,478,255,560.96	101,101,480.16	8,907,596,491.26	-	-	-
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	125,376,249.24	132,844,013.12	21,118,022.59	432,866,826.99	-	-	-
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	170,957,466.08	337,883,803.00	39,372,602.97	9,910,803.00	-	-	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**3,324,688,588.85**	**3,143,985,824.12**	**123,570,477.37**	**6,332,963,802.42**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	2,803,150,794.47	2,827,397,464.54	122,980,876.54	4,170,375,442.88	-	-	-
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	521,537,794.38	316,588,359.58	589,600.83	2,162,588,359.54	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
022900000000	**MINISTRY OF TRANSPORTION**	**6,817,737,832.92**	**5,761,131,824.04**	**637,601,720.36**	**10,397,387,768.15**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORTION - MOT	6,160,718,585.79	4,676,168,652.56	369,536,359.60	9,367,787,664.13	-	-	-
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	84,768,105.98	214,301,398.44	37,665,770.57	129,438,330.98	-	-	-
022900300100	INLAND WATERWAYS AGENCY - CIWA	12,000,000.00	12,000,000.00	-	41,500,000.00	-	-	-
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	560,251,141.15	858,661,773.04	230,399,590.19	858,661,773.04	-	-	-
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**14,362,279,166.02**	**13,516,267,488.82**	**760,129,546.75**	**16,937,411,635.96**	**-**	**-**	**-**
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	5,092,896,928.30	5,095,975,769.02	37,441,388.30	8,991,980,871.98	-	-	-
023100300100	STATE ELECTRIFICATION AGENCY - SEA	9,269,382,237.72	8,420,291,719.80	722,688,158.45	7,945,430,763.98	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**103,195,103,647.19**	**112,956,097,294.27**	**24,666,213,529.26**	**238,875,729,221.36**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	99,799,106,356.12	99,242,130,881.87	24,503,965,703.66	223,530,000,000.00	-	-	-
023400400100	ROAD MAINTENANCE AGENCY - RMA	2,107,243,310.81	12,426,315,605.68	154,712,785.22	12,956,543,280.73	-	-	-
023400600100	SCRAP REGULATORY AGENCY - SRA	112,420,000.00	112,420,000.00	-	-	-	-	-
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWI	7,000,000.00	7,000,000.00	-	-	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,169,333,980.26	1,168,230,806.72	7,535,040.38	2,389,185,940.63	-	-	-
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**4,485,811,631.11**	**23,067,613,640.53**	**537,664,820.83**	**14,439,629,707.47**	**-**	**5,000,000.00**	**-**
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	2,326,039,301.04	18,086,633,971.78	182,550,599.54	9,260,400,000.02	-	-	-
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	715,391,532.03	715,391,532.03	47,750,000.00	838,840,000.00	-	-	-
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	1,175,557,093.20	1,175,884,839.04	226,000,486.39	1,694,664,188.87	-	5,000,000.00	-
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	203,313,499.84	284,325,830.44	72,058,036.60	91,325,830.44	-	-	-
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	65,510,205.00	2,805,377,467.24	9,305,698.30	2,554,399,688.14	-	-	-
023800000000	**STATE PLANNING COMMISSION**	**49,357,837,050.13**	**59,913,783,886.25**	**32,342,540,499.62**	**66,433,621,454.25**	**1,185,000,000.00**	**-**	**50,000,000.00**
023800100100	STATE PLANNING COMMISSION - SPC	953,315,569.19	997,832,732.67	204,454,980.18	1,086,634,604.36	30,000,000.00	-	50,000,000.00
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	48,060,975,648.68	58,543,889,479.76	32,102,462,753.78	64,840,345,939.55	1,155,000,000.00	-	-
023800300100	BUREAU OF STATISTICS - BOS	343,545,832.26	372,061,673.82	35,622,765.66	506,640,910.34	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES**	**1,638,897,543.11**	**1,902,316,731.28**	**479,079,687.99**	**8,434,763,304.24**	**-**	**592,840,000.00**	**187,840,000.00**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	443,722,201.32	463,552,141.48	75,658,964.46	1,053,253,122.31	-	592,840,000.00	187,840,000.00
025210200100	WATER BOARD - CRSWB	728,852,306.67	956,729,288.26	353,536,768.36	6,351,900,829.18	-	-	-
025210300100	RUWATSSA - RUWATSSA	466,323,035.12	482,035,301.54	49,883,955.17	1,029,609,352.75	-	-	-
025300000000	**MINISTRY OF HOUSING**	**2,763,590,152.02**	**2,695,086,577.18**	**386,573,508.54**	**1,523,029,779.59**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING - MOHOU	2,763,590,152.02	2,695,086,577.18	386,573,508.54	1,523,029,779.59	-	-	-
026000000000	**MINISTRY OF LANDS**	**2,630,330,901.92**	**3,485,259,201.24**	**593,659,305.27**	**13,210,596,122.92**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS - MOL	620,893,925.73	1,194,702,829.90	169,761,687.90	9,172,970,221.33	-	-	-
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	828,699,113.98	1,104,657,177.90	84,161,510.38	992,790,860.78	-	-	-
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	913,137,862.21	933,899,193.44	335,795,211.47	3,024,835,040.81	-	-	-
026000500100	URBAN RENEWAL AGENCY - URA	267,600,000.00	252,000,000.00	3,940,895.52	20,000,000.00	-	-	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**699,651,018.99**	**713,751,661.20**	**24,774,751.10**	**1,003,581,244.82**	**-**	**-**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	699,651,018.99	713,751,661.20	24,774,751.10	1,003,581,244.82	-	-	-
027200000000	**MINISTRY OF INDUSTRY**	**1,343,455,344.29**	**1,532,350,834.53**	**117,035,232.07**	**1,752,248,457.88**	**-**	**-**	**-**
027200100100	MINISTRY OF INDUSTRY - MOIN	1,343,455,344.29	1,532,350,834.53	117,035,232.07	1,752,248,457.88	-	-	-
023000000000	**MINISTRY OF AVIATION**	**16,068,055,815.39**	**27,712,523,349.03**	**31,234,402.75**	**27,759,890,646.87**	**-**	**-**	**-**

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
023000100100	MINISTRY OF AVIATION - MOAV	16,068,055,815.39	27,712,523,349.03	31,234,402.75	27,759,890,646.87	-	-	-
030000000000	**LAW AND JUSTICE SECTOR**	**20,477,734,143.24**	**23,053,861,813.19**	**2,093,851,828.05**	**28,279,558,786.63**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**14,947,318,303.21**	**13,425,989,606.90**	**1,751,811,066.15**	**17,347,214,068.41**	**-**	**-**	**-**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	11,580,549,564.53	9,736,941,106.33	1,375,522,734.11	14,026,139,669.08	-	-	-
031800200100	CUSTOMARY COURT OF APPEAL - CCA	3,046,024,828.00	3,246,944,140.96	312,409,111.89	2,855,233,470.00	-	-	-
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	126,147,074.36	120,722,265.51	-	301,854,648.23	-	-	-
031800400100	JUDICIARY SERVICE COMMISSION - JSC	194,596,836.32	321,382,094.10	63,879,220.15	163,986,281.10	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**5,530,415,840.03**	**9,627,872,206.29**	**342,040,761.90**	**10,932,344,718.22**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE - MOJ	5,530,415,840.03	9,627,872,206.29	342,040,761.90	10,656,521,257.42	-	-	-
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PU	-	-	-	275,823,460.80	-	-	-
040000000000	**REGIONAL SECTOR**	**3,016,523,278.89**	**3,107,911,279.93**	**1,257,748,627.50**	**3,736,168,778.30**	**-**	**3,167,115,625.00**	**-**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**3,016,523,278.89**	**3,107,911,279.93**	**1,257,748,627.50**	**3,736,168,778.30**	**-**	**3,167,115,625.00**	**-**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	2,552,061,768.81	2,913,506,482.44	1,233,654,502.62	3,585,260,552.01	-	3,144,115,625.00	-
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	104,716,271.05	42,904,706.34	9,416,994.79	46,904,706.34	-	13,000,000.00	-
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	93,680,681.22	33,558,186.27	7,981,085.80	36,552,369.07	-	5,000,000.00	-
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	92,012,289.57	26,412,407.62	3,296,846.41	32,412,407.62	-	5,000,000.00	-
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	98,479,694.24	30,356,923.26	3,399,197.88	30,038,743.26	-	-	-
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	75,572,574.00	61,172,574.00	-	5,000,000.00	-	-	-
050000000000	**SOCIAL SECTOR**	**98,502,098,015.50**	**102,249,257,144.96**	**18,718,452,210.60**	**156,727,318,235.39**	**2,995,133,375.80**	**1,217,500,000.00**	**415,000,000.00**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**620,834,855.57**	**769,569,293.79**	**57,138,991.71**	**2,048,174,056.08**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	620,834,855.57	769,569,293.79	57,138,991.71	2,048,174,056.08	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**2,538,612,890.46**	**2,202,297,739.07**	**31,716,608.71**	**886,514,903.50**	**-**	**-**	**150,000,000.00**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	1,604,405,183.64	1,631,690,032.25	31,716,608.71	858,457,196.68	-	-	150,000,000.00
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	934,207,706.82	570,607,706.82	-	28,057,706.82	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**61,509,766,576.87**	**52,864,016,735.06**	**14,714,302,284.39**	**92,743,716,332.06**	**268,563,375.80**	**-**	**-**
051700100100	MINISTRY OF EDUCATION - MOE	10,912,405,769.90	7,955,577,023.12	956,031,822.55	9,928,072,219.48	-	-	-
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	6,221,440,000.00	7,721,440,000.00	1,336,632,348.16	14,638,241,362.40	268,563,375.80	-	-
051700300100	SECONDARY EDUCATION BOARD - SEB	21,516,437,430.32	14,770,511,560.34	7,968,774,548.19	37,858,395,588.31	-	-	-
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	2,033,968,602.97	2,393,150,074.07	960,103,794.67	2,062,172,607.72	-	-	-
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	836,822,865.44	271,901,869.29	7,090,182.77	158,008,338.92	-	-	-
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	2,009,648,661.12	2,010,312,536.12	384,268,588.82	1,670,168,658.13	-	-	-
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	75,967,378.05	78,426,680.89	12,933,651.09	103,026,680.89	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	2,754,864,122.60	3,005,063,069.32	1,222,546,614.27	7,297,263,974.50	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	1,894,887,759.74	2,495,505,780.02	255,390,547.15	1,861,372,185.20	-	-	-
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	731,493,359.00	768,321,965.44	266,800,034.94	755,693,359.00	-	-	-
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	1,614,879,050.13	1,964,930,111.24	146,443,297.11	3,520,979,302.00	-	-	-
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	2,541,932,626.47	2,541,932,626.47	73,387,212.14	2,246,836,638.16	-	-	-
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	2,307,385,206.12	2,329,309,693.73	478,899,642.53	2,136,663,362.88	-	-	-
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	6,057,633,745.01	4,557,633,745.01	645,000,000.00	5,373,413,745.00	-	-	-
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - CO	-	-	-	3,133,408,309.47	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
052100000000	**MINISTRY OF HEALTH**	**24,935,208,471.68**	**33,652,354,841.96**	**2,170,537,222.79**	**40,902,960,039.17**	**2,061,800,000.00**	**-**	**225,000,000.00**
052100100100	MINISTRY OF HEALTH - MOH	17,615,135,195.69	25,242,480,364.04	661,215,216.83	29,069,563,598.92	-	-	105,000,000.00
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	389,780,568.78	391,112,086.26	9,681,502.47	798,941,562.73	-	-	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	3,305,526,346.99	3,348,805,531.50	126,882,764.69	3,492,302,505.58	158,000,000.00	-	120,000,000.00
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	354,544,266.60	375,915,365.93	26,783,493.49	2,488,583,742.64	1,903,800,000.00	-	-
052100500200	GENERAL HOSPITAL CALABAR - GHC	1,177,335,588.10	1,606,911,747.65	334,817,994.49	1,841,936,236.28	-	-	-
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	218,439,279.49	241,919,272.73	96,648,056.76	270,508,143.35	-	-	-
052100500400	GENERAL HOSPITAL UGEP - GHU	169,906,812.36	227,885,171.22	112,711,071.02	350,367,883.58	-	-	-
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	150,637,720.31	166,877,372.98	96,381,921.24	166,686,473.46	-	-	-
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	543,265,919.77	580,458,646.06	279,691,178.25	387,338,282.20	-	-	-
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	-	26,950,000.00	-	75,272,309.31	-	-	-
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	218,123,256.10	223,024,779.34	82,610,593.40	372,866,119.61	-	-	-
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	104,281,645.23	111,761,754.60	53,808,132.55	107,935,255.00	-	-	-
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	79,206,399.76	305,748,106.11	79,867,899.96	317,805,215.55	-	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	152,730,153.85	142,113,188.55	25,933,488.94	254,058,003.84	-	-	-
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	298,894,857.02	471,042,785.54	125,736,144.48	718,213,712.20	-	-	-
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	93,445,703.63	125,393,911.45	40,612,914.22	130,626,236.92	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	27,827,258.00	27,827,258.00	11,316,200.00	27,827,258.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	36,127,500.00	36,127,500.00	5,838,650.00	32,127,500.00	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**2,815,619,926.00**	**4,281,493,173.00**	**1,050,671,589.77**	**3,667,129,333.81**	**-**	**1,217,500,000.00**	**40,000,000.00**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	2,003,782,598.96	1,962,029,323.52	1,022,132,132.15	2,044,407,639.48	-	690,000,000.00	40,000,000.00
053500300100	WASTE MANAGEMENT AGENCY - WMA	797,399,705.66	2,305,026,228.10	28,539,457.62	878,401,226.60	-	265,500,000.00	-
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	14,437,621.38	14,437,621.38	-	744,320,467.73	-	262,000,000.00	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**1,469,360,519.33**	**1,503,472,788.54**	**255,797,544.26**	**4,151,516,901.61**	**-**	**-**	**-**
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	282,965,150.25	278,931,785.65	2,052,335.60	2,455,175,115.12	-	-	-
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	1,186,395,369.08	1,224,541,002.89	253,745,208.66	1,696,341,786.49	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**813,384,726.53**	**2,064,474,257.89**	**129,099,540.55**	**2,588,046,723.50**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	813,384,726.53	2,064,474,257.89	129,099,540.55	2,588,046,723.50	-	-	-
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**224,547,767.00**	**130,598,030.66**	**59,206,770.15**	**1,104,549,150.00**	**-**	**-**	**-**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	224,547,767.00	130,598,030.66	59,206,770.15	1,104,549,150.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**834,097,099.11**	**901,889,272.06**	**24,722,456.08**	**1,593,260,747.66**	**664,770,000.00**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	825,659,477.73	893,451,650.68	24,722,456.08	1,593,260,747.66	664,770,000.00	-	-
055400300100	CROSS RIVER STATE SAFETY COMMISSION - CRSSC	8,437,621.38	8,437,621.38	-	-	-	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**1,710,464,698.50**	**1,725,790,640.32**	**85,967,055.34**	**3,462,935,422.99**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MS	1,710,464,698.50	1,725,790,640.32	85,967,055.34	3,146,803,113.28	-	-	-
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	-	-	-	316,132,309.71	-	-	-
059100000000	**MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOP**	**184,902,302.72**	**179,911,478.48**	**3,047,966.99**	**990,090,407.71**	**-**	**-**	**-**
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMEN	184,902,302.72	179,911,478.48	3,047,966.99	990,090,407.71	-	-	-
058200000000	**MINISTRY OF WEALTH CREATION AND EMPLOYMENT**	**845,298,181.73**	**1,973,388,894.13**	**136,244,179.86**	**2,588,424,217.30**	**-**	**-**	**-**
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	845,298,181.73	1,973,388,894.13	136,244,179.86	2,588,424,217.30	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Personnel Expenditure	*106,108,678,170.11*	*96,626,531,471.64*	*55,725,178,277.30*	*122,596,987,047.32*	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**16,534,757,720.95**	**15,153,945,134.31**	**4,502,374,543.73**	**19,935,690,332.39**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**701,410,993.33**	**4,373,029,007.43**	**2,288,183,107.35**	**4,202,077,629.89**	**-**	**-**	**-**
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	13,628,724.12	311,792,421.68	128,047,098.00	41,057,779.50	-	-	-
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	8,437,621.38	8,437,621.38	-	15,801,501.42	-	-	-
011100200100	CHIEF OF STAFF - COS	479,811,475.68	3,859,277,035.76	2,043,377,835.85	3,664,392,761.51	-	-	-
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	4,971,012.84	5,217,745.36	1,188,565.91	24,941,805.36	-	-	-
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	4,200,000.00	-	1,952,201.64	9,810,844.80	-	-	-
011100500100	ECONOMIC ADVISER - EA	50,000,000.00	8,000,000.00	272,942.88	50,000,000.00	-	-	-
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	-	-	-	15,025,699.68	-	-	-
011100700100	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	6,470,274.51	1,570,274.51	-	-	-	-	-
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	-	-	-	19,592,411.64	-	-	-
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	22,845,603.10	14,456,012.05	8,063,780.56	30,475,339.64	-	-	-
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	111,046,281.70	164,277,896.69	105,280,682.51	330,979,486.34	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**99,660,278.94**	**135,571,724.18**	**52,859,790.17**	**138,226,216.66**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	99,660,278.94	135,571,724.18	52,859,790.17	138,226,216.66	-	-	-
011200000000	**CROSS RIVER HOUSE OF ASSEMBLY**	**1,891,151,070.65**	**2,096,919,934.01**	**444,939,279.99**	**2,096,919,934.01**	**-**	**-**	**-**
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	1,861,321,566.77	2,024,184,350.29	410,339,217.31	2,024,184,350.29	-	-	-
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	29,829,503.88	72,735,583.72	34,600,062.68	72,735,583.72	-	-	-
012300000000	**MINISTRY OF INFORMATION**	**426,461,690.31**	**518,773,633.06**	**227,054,017.63**	**354,115,454.41**	**-**	**-**	**-**
012300100100	MINISTRY OF INFORMATION - MOI	105,664,632.47	105,838,354.04	68,212,868.13	95,042,776.94	-	-	-
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	209,687,705.21	284,304,328.45	104,556,436.03	96,648,489.24	-	-	-
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	20,531,530.00	20,446,308.16	9,344,291.19	54,239,545.82	-	-	-
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	54,897,772.32	65,898,987.68	31,029,981.93	65,898,987.68	-	-	-
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	35,680,050.31	42,285,654.73	13,910,440.35	42,285,654.73	-	-	-
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**288,183,792.18**	**310,250,211.11**	**70,109,020.20**	**197,204,983.91**	**-**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	209,727,100.84	231,412,066.94	67,018,156.64	187,950,395.04	-	-	-
012500200100	OFFICE OF THE LABOUR AND PRODICTIVITY - OLP	78,456,691.34	78,838,144.17	3,090,863.56	9,254,588.87	-	-	-
014000000000	**AUDITOR GENERAL**	**633,118,625.57**	**743,595,570.24**	**294,024,416.45**	**608,704,674.39**	**-**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	423,811,920.74	481,944,747.45	248,238,723.28	389,911,335.60	-	-	-
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	209,306,704.83	226,650,822.79	45,785,693.17	158,612,361.94	-	-	-
014000300100	AUDIT SERVICE COMMISSION - ASC	-	35,000,000.00	-	60,180,976.85	-	-	-
014700000000	**CROSS RIVER STATE CIVIL SERVICE COMMSSION**	**45,717,726.09**	**194,328,719.40**	**65,033,533.94**	**84,190,648.75**	**-**	**-**	**-**
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMSSION - CSC	45,717,726.09	194,328,719.40	65,033,533.94	84,190,648.75	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**596,189,752.68**	**139,122,565.68**	**11,670,516.56**	**139,122,565.68**	**-**	**-**	**-**
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSI	596,189,752.68	139,122,565.68	11,670,516.56	139,122,565.68	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**5,407,656,954.85**	**137,295,889.36**	**43,201,018.61**	**5,070,948,861.83**	**-**	**-**	**-**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - L	5,407,656,954.85	137,295,889.36	43,201,018.61	5,070,948,861.83	-	-	-
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**42,676,713.55**	**47,000,052.64**	**30,347,318.33**	**57,256,650.20**	**-**	**-**	**-**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	19,682,756.72	33,233,333.36	29,741,149.76	43,489,930.92	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	22,993,956.83	13,766,719.28	606,168.57	13,766,719.28	-	-	-
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIR**	**6,369,467,641.39**	**6,415,288,450.63**	**946,699,559.00**	**6,926,268,047.56**	**-**	**-**	**-**
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS -	95,872,710.48	90,827,690.94	18,644,463.84	108,993,229.14	-	-	-
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	-	-	-	8,941,059.96	-	-	-
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	12,766,816.21	9,656,437.04	7,943,466.08	26,587,724.45	-	-	-
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	102,834,557.05	58,986,401.41	12,201,335.21	80,783,681.69	-	-	-
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	5,927,733,462.72	5,930,769,560.80	702,966,138.77	6,485,438,972.16	-	-	-
016700600100	FIRE SERVICE - CRSFS	230,260,094.93	325,048,360.44	204,944,155.10	215,523,380.16	-	-	-
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**33,062,481.41**	**42,769,376.57**	**28,252,965.50**	**60,654,665.10**	**-**	**-**	**-**
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	33,062,481.41	42,769,376.57	28,252,965.50	60,654,665.10	-	-	-
020000000000	**ECONOMIC SECTOR**	**64,330,245,707.72**	**52,966,014,135.66**	**36,585,826,212.40**	**72,851,999,654.86**	**-**	**-**	**-**
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**946,015,973.14**	**1,148,509,431.66**	**530,379,333.62**	**1,396,262,500.29**	**-**	**-**	**-**
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	193,841,777.56	311,614,138.90	201,873,073.15	443,557,220.64	-	-	-
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - D	183,734,438.39	225,100,209.99	115,543,319.97	193,947,997.00	-	-	-
021500300100	FORESTRY COMMISSION - CRSFC	560,375,902.27	608,276,650.25	212,962,940.50	758,757,282.65	-	-	-
021500300200	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DF	8,063,854.92	3,518,432.52	-	-	-	-	-
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**138,332,250.32**	**133,341,420.32**	**-**	**136,539,354.96**	**-**	**-**	**-**
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	138,332,250.32	133,341,420.32	-	136,539,354.96	-	-	-
022000000000	**MINISTRY OF FINANCE**	**36,048,998,863.59**	**21,234,014,935.93**	**7,560,031,054.11**	**51,873,154,015.78**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE - MOF	70,587,425.28	83,309,698.16	19,207,890.10	57,316,750.88	-	-	-
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	7,997,412.96	1,768,051.92	711,533.52	8,417,854.30	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	35,432,996,613.71	20,590,675,559.20	7,303,362,041.11	50,831,063,641.97	-	-	-
022000800100	INTERNAL REVENUE SERVICE -IRS	517,417,411.64	546,261,626.65	236,749,589.38	956,355,768.63	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	20,000,000.00	12,000,000.00	-	20,000,000.00	-	-	-
022200000000	**MINISTRY OF COMMERCE**	**195,707,648.79**	**197,728,842.87**	**51,052,071.50**	**166,342,525.30**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE - MOC	37,863,427.23	37,095,311.55	19,414,965.78	43,965,981.73	-	-	-
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	111,840,000.00	108,000,000.00	-	25,502,422.32	-	-	-
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	14,720,352.00	18,755,560.96	12,886,480.16	18,096,491.26	-	-	-
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	16,499,403.48	23,967,167.36	16,678,022.59	68,866,826.99	-	-	-
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	14,784,466.08	9,910,803.00	2,072,602.97	9,910,803.00	-	-	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**107,087,188.39**	**126,384,423.66**	**88,370,477.37**	**199,476,912.02**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	97,549,394.05	121,796,064.12	87,980,876.54	114,888,552.48	-	-	-
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	9,537,794.34	4,588,359.54	389,600.83	84,588,359.54	-	-	-
022900000000	**MINISTRY OF TRANSPORTION**	**278,967,296.96**	**510,314,865.00**	**236,666,720.36**	**431,289,327.14**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORTION - MOT	18,219,627.79	15,144,271.48	9,601,359.60	21,131,026.08	-	-	-
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	1,262,153.02	116,274,445.48	13,665,770.57	31,262,153.02	-	-	-
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	259,485,516.15	378,896,148.04	213,399,590.19	378,896,148.04	-	-	-
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**50,357,679.32**	**62,801,002.12**	**32,161,755.29**	**107,381,965.76**	**-**	**-**	**-**
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	23,597,930.60	26,676,771.32	14,941,388.30	41,951,201.78	-	-	-
023100300100	STATE ELECTRIFICATION AGENCY - SEA	26,759,748.72	36,124,230.80	17,220,366.99	65,430,763.98	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**171,760,819.70**	**186,206,480.77**	**92,122,910.77**	**389,046,412.56**	**-**	**-**	**-**

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023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	109,106,356.12	120,552,449.87	77,425,085.17	351,575,476.01	-	-	-
023400400100	ROAD MAINTENANCE AGENCY - RMA	10,420,483.32	14,523,224.18	8,212,785.22	17,384,995.92	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	52,233,980.26	51,130,806.72	6,485,040.38	20,085,940.63	-	-	-
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**229,661,631.11**	**473,963,440.53**	**270,614,820.83**	**588,079,707.47**	**-**	**-**	**-**
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	89,039,301.04	248,633,971.78	172,150,599.54	350,000,000.02	-	-	-
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	17,391,532.03	17,391,532.03	-	3,840,000.00	-	-	-
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	100,907,093.20	101,234,839.04	21,600,486.39	119,014,188.87	-	-	-
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	10,313,499.84	91,325,830.44	68,058,036.60	91,325,830.44	-	-	-
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	12,010,205.00	15,377,267.24	8,805,698.30	23,899,688.14	-	-	-
023800000000	**STATE PLANNING COMMISSION**	**25,308,919,391.86**	**27,660,364,749.52**	**27,053,427,949.83**	**16,303,518,224.35**	**-**	**-**	**-**
023800100100	STATE PLANNING COMMISSION - SPC	263,687,453.19	258,138,616.67	150,454,980.18	330,502,252.36	-	-	-
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	25,022,686,106.41	27,371,714,459.03	26,891,850,203.99	15,920,975,883.63	-	-	-
023800300100	BUREAU OF STATISTICS - BOS	22,545,832.26	30,511,673.82	11,122,765.66	52,040,088.36	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES**	**443,604,652.59**	**707,023,840.76**	**424,603,187.99**	**713,268,625.19**	**-**	**-**	**-**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	47,222,201.32	67,052,141.48	37,112,464.46	90,413,122.31	-	-	-
025210200100	WATER BOARD - CRSWB	355,009,416.15	582,886,397.74	351,536,768.36	546,716,606.38	-	-	-
025210300100	RUWATSSA - RUWATSSA	41,373,035.12	57,085,301.54	35,953,955.17	76,138,896.50	-	-	-
025300000000	**MINISTRY OF HOUSING**	**50,590,152.02**	**62,086,577.18**	**22,185,508.54**	**41,329,779.59**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING - MOHOU	50,590,152.02	62,086,577.18	22,185,508.54	41,329,779.59	-	-	-
026000000000	**MINISTRY OF LANDS**	**259,750,715.14**	**365,319,014.46**	**169,776,036.27**	**372,724,830.38**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS - MOL	144,893,925.73	203,702,829.90	101,012,978.90	205,470,221.33	-	-	-
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	57,813,531.44	78,671,595.36	35,316,950.38	71,905,278.24	-	-	-
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	21,443,257.97	62,944,589.20	29,505,211.47	75,349,330.81	-	-	-
026000500100	URBAN RENEWAL AGENCY - URA	35,600,000.00	20,000,000.00	3,940,895.52	20,000,000.00	-	-	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**44,751,018.99**	**58,851,661.20**	**22,774,751.10**	**62,681,244.82**	**-**	**-**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	44,751,018.99	58,851,661.20	22,774,751.10	62,681,244.82	-	-	-
027200000000	**MINISTRY OF INDUSTRY**	**21,269,485.91**	**10,164,976.15**	**9,535,232.07**	**26,548,457.88**	**-**	**-**	**-**
027200100100	MINISTRY OF INDUSTRY - MOIN	21,269,485.91	10,164,976.15	9,535,232.07	26,548,457.88	-	-	-
023000000000	**MINISTRY OF AVIATION**	**34,470,939.89**	**28,938,473.53**	**22,124,402.75**	**44,355,771.37**	**-**	**-**	**-**
023000100100	MINISTRY OF AVIATION - MOAV	34,470,939.89	28,938,473.53	22,124,402.75	44,355,771.37	-	-	-
030000000000	**LAW AND JUSTICE SECTOR**	**2,874,430,591.48**	**3,486,108,261.43**	**1,545,597,635.93**	**3,599,866,428.87**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**2,466,138,751.45**	**3,045,360,055.14**	**1,292,906,874.03**	**2,924,708,810.65**	**-**	**-**	**-**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	2,062,187,723.53	2,328,729,265.33	959,618,541.99	2,148,176,309.08	-	-	-
031800200100	CUSTOMARY COURT OF APPEAL - CCA	287,703,678.00	479,022,990.96	269,409,111.89	507,312,320.00	-	-	-
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	79,046,326.60	73,621,517.75	-	105,233,900.47	-	-	-
031800400100	JUDICIARY SERVICE COMMISSION - JSC	37,201,023.32	163,986,281.10	63,879,220.15	163,986,281.10	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**408,291,840.03**	**440,748,206.29**	**252,690,761.90**	**675,157,618.22**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE - MOJ	408,291,840.03	440,748,206.29	252,690,761.90	672,617,257.42	-	-	-
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PU	-	-	-	2,540,360.80	-	-	-
040000000000	**REGIONAL SECTOR**	**339,043,452.02**	**129,431,453.06**	**91,098,627.50**	**78,461,769.97**	**-**	**-**	**-**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**339,043,452.02**	**129,431,453.06**	**91,098,627.50**	**78,461,769.97**	**-**	**-**	**-**

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043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	19,278,437.14	79,723,150.77	67,004,502.62	28,753,543.68	-	-	-
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	77,716,271.05	15,904,706.34	9,416,994.79	15,904,706.34	-	-	-
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	72,174,912.02	12,052,417.07	7,981,085.80	12,052,369.07	-	-	-
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	69,812,289.57	4,212,407.62	3,296,846.41	4,212,407.62	-	-	-
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	80,661,542.24	12,538,771.26	3,399,197.88	12,538,743.26	-	-	-
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCD/	19,400,000.00	5,000,000.00	-	5,000,000.00	-	-	-
050000000000	**SOCIAL SECTOR**	**22,030,200,697.94**	**24,891,032,487.18**	**13,000,281,257.74**	**26,130,968,861.23**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**37,537,965.54**	**34,569,293.76**	**23,638,991.71**	**52,174,056.08**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	37,537,965.54	34,569,293.76	23,638,991.71	52,174,056.08	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**84,062,890.46**	**107,747,739.07**	**25,716,608.71**	**104,514,903.50**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	52,405,183.64	79,690,032.25	25,716,608.71	76,457,196.68	-	-	-
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	31,657,706.82	28,057,706.82	-	28,057,706.82	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**19,299,044,749.83**	**21,200,883,102.08**	**10,840,084,358.79**	**21,609,677,480.16**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION - MOE	904,700,830.40	977,872,083.62	381,823,822.55	450,605,854.68	-	-	-
051700300100	SECONDARY EDUCATION BOARD - SEB	12,893,843,040.32	13,507,917,170.34	7,949,774,548.19	14,058,827,063.31	-	-	-
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	1,317,718,949.72	1,776,900,420.82	941,103,794.67	1,317,719,949.56	-	-	-
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	53,972,865.44	9,051,869.29	6,290,182.77	60,658,338.92	-	-	-
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	828,273,661.12	828,937,536.12	168,472,828.12	655,668,658.13	-	-	-
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	49,967,378.05	52,426,680.89	12,633,651.09	52,426,680.89	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	935,111,516.60	1,005,485,808.28	604,898,303.98	2,205,593,930.00	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	428,180,599.74	1,003,798,620.02	156,514,335.15	505,722,185.20	-	-	-
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	202,780,414.00	219,609,020.44	109,669,274.94	202,780,414.00	-	-	-
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	501,211,445.58	613,675,355.79	56,488,369.15	627,597,168.83	-	-	-
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	184,117,030.52	184,117,030.52	23,515,605.65	189,414,606.56	-	-	-
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	999,167,018.34	1,021,091,505.95	428,899,642.53	1,086,175,462.88	-	-	-
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - C(	-	-	-	196,487,167.20	-	-	-
052100000000	**MINISTRY OF HEALTH**	**1,975,743,185.20**	**2,883,335,835.20**	**1,758,747,863.11**	**3,539,948,276.98**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH - MOH	484,586,268.11	611,931,436.46	449,896,016.83	944,105,422.01	-	-	-
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	28,880,568.78	30,212,086.26	8,531,502.47	34,441,562.73	-	-	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	75,793,106.99	119,072,291.50	71,230,964.69	141,809,355.58	-	-	-
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	27,260,783.00	48,631,882.33	26,283,493.49	53,318,742.64	-	-	-
052100500200	GENERAL HOSPITAL CALABAR - GHC	58,381,283.40	487,957,442.95	285,126,994.49	405,957,992.08	-	-	-
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	134,202,215.49	152,484,131.73	94,146,256.76	161,669,488.25	-	-	-
052100500400	GENERAL HOSPITAL UGEP - GHU	143,906,812.36	201,885,171.22	110,160,071.02	319,167,883.58	-	-	-
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	104,687,720.31	113,440,872.98	77,797,721.24	99,249,973.46	-	-	-
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	322,465,919.77	359,658,646.06	243,937,118.57	148,358,282.20	-	-	-
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	-	-	-	48,322,309.31	-	-	-
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	126,923,256.10	131,824,779.34	82,610,593.40	281,666,119.61	-	-	-
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	56,681,645.23	64,161,754.60	47,058,132.55	64,335,255.00	-	-	-
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	16,681,072.76	118,222,779.11	77,023,899.96	107,793,193.55	-	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	49,456,885.25	38,639,919.95	25,356,188.94	58,224,734.84	-	-	-

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052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	298,894,857.02	326,323,642.26	124,526,444.48	603,344,568.92	-	-	-
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	27,897,166.63	59,845,374.45	35,062,464.22	49,139,769.22	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	14,043,624.00	14,043,624.00	-	14,043,624.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**220,177,926.00**	**268,551,173.00**	**161,546,070.19**	**297,651,333.81**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	202,605,598.96	246,852,323.52	156,126,612.57	258,154,639.48	-	-	-
053500300100	WASTE MANAGEMENT AGENCY - WMA	9,134,705.66	13,261,228.10	5,419,457.62	17,616,226.60	-	-	-
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	8,437,621.38	8,437,621.38	-	21,880,467.73	-	-	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**104,148,501.33**	**138,260,770.54**	**67,997,544.26**	**158,081,846.92**	**-**	**-**	**-**
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	9,102,258.25	5,068,893.65	1,552,335.60	27,089,186.43	-	-	-
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	95,046,243.08	133,191,876.89	66,445,208.66	130,992,660.49	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**30,284,726.52**	**49,374,257.88**	**28,471,392.55**	**24,813,390.16**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	30,284,726.52	49,374,257.88	28,471,392.55	24,813,390.16	-	-	-
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**110,947,767.00**	**16,998,030.66**	**5,966,770.15**	**28,549,150.00**	**-**	**-**	**-**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	110,947,767.00	16,998,030.66	5,966,770.15	28,549,150.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**32,661,803.11**	**44,795,272.06**	**22,222,456.08**	**48,431,747.66**	**-**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	24,224,181.73	36,357,650.68	22,222,456.08	48,431,747.66	-	-	-
055400300100	CROSS RIVER STATE SAFETY COMMISSION - CRSSC	8,437,621.38	8,437,621.38	-	-	-	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**87,464,698.50**	**102,790,640.32**	**56,467,055.34**	**190,311,550.95**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MS	87,464,698.50	102,790,640.32	56,467,055.34	134,803,113.28	-	-	-
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	-	-	-	55,508,437.67	-	-	-
059100000000	**MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOP**	**23,902,302.72**	**18,911,478.48**	**1,347,966.99**	**33,740,407.71**	**-**	**-**	**-**
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMEN	23,902,302.72	18,911,478.48	1,347,966.99	33,740,407.71	-	-	-
058200000000	**MINISTRY OF WEALTH CREATION AND EMPLOYMENT**	**24,224,181.73**	**24,814,894.13**	**8,074,179.86**	**43,074,717.30**	**-**	**-**	**-**
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	24,224,181.73	24,814,894.13	8,074,179.86	43,074,717.30	-	-	-

Cross River State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Other Non-Debt Recurrent Expenditure	*49,071,850,262.54*	*75,117,488,165.73*	*21,956,789,414.70*	*114,511,599,199.63*	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**25,972,561,144.47**	**39,685,777,865.47**	**13,757,648,300.46**	**52,413,664,237.81**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**17,220,288,779.63**	**30,854,311,500.63**	**12,214,075,098.00**	**41,502,657,740.39**	**-**	**-**	**-**
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	1,068,942,000.00	1,068,942,000.00	391,221,000.00	1,424,099,400.00	-	-	-
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	10,725,915,219.00	18,673,217,940.00	6,402,610,648.00	22,827,552,016.00	-	-	-
011100200100	CHIEF OF STAFF - COS	5,269,082,017.21	10,955,802,017.21	5,391,419,150.00	11,620,936,537.21	-	-	-
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	6,000,000.00	6,000,000.00	1,500,000.00	34,000,000.00	-	-	-
011100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	12,000,000.00	12,000,000.00	-	101,000,000.00	-	-	-
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	7,300,000.00	7,300,000.00	1,824,300.00	30,000,000.00	-	-	-
011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE - OSAGO	-	-	-	5,309,170,000.00	-	-	-
011100500100	ECONOMIC ADVISER - EA	12,950,047.18	12,950,047.18	-	12,950,047.18	-	-	-
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	14,000,000.00	14,000,000.00	-	14,000,000.00	-	-	-
011100700100	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	50,000,000.00	50,000,000.00	24,400,000.00	-	-	-	-
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	8,000,000.00	8,000,000.00	300,000.00	40,400,000.00	-	-	-
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	10,099,496.24	10,099,496.24	300,000.00	40,300,000.00	-	-	-
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	36,000,000.00	36,000,000.00	500,000.00	48,249,740.00	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**504,703,241.90**	**504,703,241.90**	**204,711,343.00**	**551,054,862.90**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	292,824,457.90	292,824,457.90	204,711,343.00	439,236,686.90	-	-	-
016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	211,878,784.00	211,878,784.00	-	111,818,176.00	-	-	-
011200000000	**CROSS RIVER HOUSE OF ASSEMBLY**	**4,962,154,352.43**	**4,962,154,352.43**	**436,200,000.00**	**5,258,511,820.11**	**-**	**-**	**-**
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	4,856,149,352.43	4,856,149,352.43	436,200,000.00	5,152,506,820.11	-	-	-
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	106,005,000.00	106,005,000.00	-	106,005,000.00	-	-	-
012300000000	**MINISTRY OF INFORMATION**	**335,724,132.20**	**335,724,132.20**	**83,600,000.00**	**541,465,959.08**	**-**	**-**	**-**
012300100100	MINISTRY OF INFORMATION - MOI	14,580,000.00	14,580,000.00	800,000.00	259,580,000.00	-	-	-
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	146,000,000.00	146,000,000.00	69,800,000.00	154,951,827.00	-	-	-
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	157,980,000.00	157,980,000.00	13,000,000.00	70,569,999.88	-	-	-
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	17,164,132.20	17,164,132.20	-	17,164,132.20	-	-	-
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	-	-	-	39,200,000.00	-	-	-
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**76,613,718.75**	**76,613,718.75**	**17,000,000.00**	**172,493,547.33**	**-**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	65,826,500.00	65,826,500.00	16,000,000.00	102,226,500.00	-	-	-
012500200100	OFFICE OF THE LABOUR AND PRODICTIVITY - OLP	10,787,218.75	10,787,218.75	1,000,000.00	70,267,047.33	-	-	-
014000000000	**AUDITOR GENERAL**	**922,043,500.00**	**966,237,500.00**	**279,096,859.46**	**1,251,440,000.00**	**-**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	560,779,500.00	604,973,500.00	242,556,500.00	654,010,000.00	-	-	-
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGL	217,100,000.00	217,100,000.00	31,540,359.46	567,430,000.00	-	-	-
014000300100	AUDIT SERVICE COMMISSION - ASC	144,164,000.00	144,164,000.00	5,000,000.00	30,000,000.00	-	-	-
014700000000	**CROSS RIVER STATE CIVIL SERVICE COMMSSION**	**44,999,999.76**	**44,999,999.76**	**3,400,000.00**	**125,399,262.14**	**-**	**-**	**-**
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMSSION - CSC	44,999,999.76	44,999,999.76	3,400,000.00	125,399,262.14	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**30,000,000.00**	**30,000,000.00**	**4,600,000.00**	**214,122,565.68**	**-**	**-**	**-**
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRS	30,000,000.00	30,000,000.00	4,600,000.00	214,122,565.68	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**423,268,600.00**	**423,268,600.00**	**331,294,000.00**	**475,897,500.00**	**-**	**-**	**-**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - L	423,268,600.00	423,268,600.00	331,294,000.00	475,897,500.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**-**	**-**	**-**	**222,374,438.36**	**-**	**-**	**-**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	-	-	-	222,374,438.36	-	-	-
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIR**	**1,421,764,819.80**	**1,456,764,819.80**	**173,171,000.00**	**1,984,746,541.82**	**-**	**-**	**-**
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS -	26,730,352.80	26,730,352.80	1,950,000.00	51,047,464.20	-	-	-
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	2,825,000.00	2,825,000.00	300,000.00	307,447,000.00	-	-	-
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	376,055,000.00	376,055,000.00	25,000,000.00	386,704,000.00	-	-	-
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	810,307,175.00	810,307,175.00	133,500,000.00	814,368,610.00	-	-	-
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	39,486,300.00	39,486,300.00	12,121,000.00	64,687,000.00	-	-	-
016700600100	FIRE SERVICE - CRSFS	166,360,992.00	166,360,992.00	300,000.00	150,360,992.00	-	-	-
016700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	-	35,000,000.00	-	210,131,475.62	-	-	-
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**31,000,000.00**	**31,000,000.00**	**10,500,000.00**	**113,500,000.00**	**-**	**-**	**-**
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	31,000,000.00	31,000,000.00	10,500,000.00	113,500,000.00	-	-	-
020000000000	**ECONOMIC SECTOR**	**11,618,634,306.91**	**19,446,021,258.88**	**5,990,571,193.49**	**35,367,670,400.62**	**-**	**-**	**-**
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**49,000,000.00**	**90,600,000.00**	**25,100,000.00**	**712,855,000.00**	**-**	**-**	**-**
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	12,000,000.00	12,000,000.00	500,000.00	383,500,000.00	-	-	-
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - D	-	3,600,000.00	300,000.00	65,900,000.00	-	-	-
021500300100	FORESTRY COMMISSION - CRSFC	-	38,000,000.00	24,000,000.00	263,455,000.00	-	-	-
021500300200	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DF	37,000,000.00	37,000,000.00	300,000.00	-	-	-	-
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**12,000,000.00**	**12,000,000.00**	**1,000,000.00**	**1,035,250,000.00**	**-**	**-**	**-**
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	12,000,000.00	12,000,000.00	1,000,000.00	1,035,250,000.00	-	-	-
022000000000	**MINISTRY OF FINANCE**	**4,790,548,368.44**	**7,159,074,077.90**	**2,769,573,820.01**	**7,813,072,728.30**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE - MOF	1,249,600,000.00	1,876,850,000.00	672,912,128.00	2,049,415,000.00	-	-	-
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	7,689,868.44	7,689,868.44	300,000.00	57,689,868.44	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	766,627,700.00	1,146,840,000.00	154,650,000.00	1,754,240,000.00	-	-	-
022000800100	INTERNAL REVENUE SERVICE -IRS	2,676,250,800.00	3,437,314,209.46	1,941,411,692.01	3,853,347,859.86	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	90,380,000.00	90,380,000.00	-	98,380,000.00	-	-	-
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	600,000,000.00	300,000.00	-	-	-	-
022200000000	**MINISTRY OF COMMERCE**	**58,887,000.00**	**130,687,000.00**	**7,440,000.00**	**352,756,800.00**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE - MOC	12,000,000.00	12,000,000.00	2,200,000.00	50,500,000.00	-	-	-
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	12,714,000.00	12,714,000.00	-	15,256,800.00	-	-	-
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	12,000,000.00	12,000,000.00	500,000.00	272,000,000.00	-	-	-
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	12,000,000.00	12,000,000.00	4,440,000.00	15,000,000.00	-	-	-
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	10,173,000.00	81,973,000.00	300,000.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**80,351,400.46**	**80,351,400.46**	**2,700,000.00**	**478,661,890.40**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	68,351,400.42	68,351,400.42	2,500,000.00	400,661,890.40	-	-	-
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	12,000,000.04	12,000,000.04	200,000.00	78,000,000.00	-	-	-
022900000000	**MINISTRY OF TRANSPORTION**	**81,505,952.96**	**96,026,952.96**	**31,400,000.00**	**147,028,457.96**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORTION - MOT	12,000,000.00	12,000,000.00	2,400,000.00	23,852,280.00	-	-	-
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	36,005,952.96	50,526,952.96	24,000,000.00	55,176,177.96	-	-	-
022900300100	INLAND WATERWAYS AGENCY - CIWA	12,000,000.00	12,000,000.00	-	41,500,000.00	-	-	-
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	21,500,000.00	21,500,000.00	5,000,000.00	26,500,000.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**44,182,489.00**	**44,182,489.00**	**19,200,000.00**	**107,500,000.00**	**-**	**-**	**-**
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	12,000,000.00	12,000,000.00	15,500,000.00	57,500,000.00	-	-	-
023100300100	STATE ELECTRIFICATION AGENCY - SEA	32,182,489.00	32,182,489.00	3,700,000.00	50,000,000.00	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**101,521,385.49**	**101,521,385.00**	**5,050,000.00**	**133,104,383.89**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	60,000,000.00	60,000,000.00	3,500,000.00	50,600,000.00	-	-	-
023400400100	ROAD MAINTENANCE AGENCY - RMA	6,501,385.49	6,501,385.00	500,000.00	64,904,383.89	-	-	-
023400600100	SCRAP REGULATORY AGENCY - SRA	12,420,000.00	12,420,000.00	-	-	-	-	-
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWI	7,000,000.00	7,000,000.00	-	-	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	15,600,000.00	15,600,000.00	1,050,000.00	17,600,000.00	-	-	-
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**551,600,000.00**	**552,600,000.00**	**54,750,000.00**	**2,171,000,000.00**	**-**	**-**	**-**
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	12,000,000.00	13,000,000.00	500,000.00	1,325,400,000.00	-	-	-
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	298,000,000.00	298,000,000.00	12,750,000.00	50,000,000.00	-	-	-
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	223,600,000.00	223,600,000.00	41,000,000.00	555,600,000.00	-	-	-
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	6,000,000.00	6,000,000.00	-	-	-	-	-
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	12,000,000.00	12,000,000.00	500,000.00	240,000,000.00	-	-	-
023800000000	**STATE PLANNING COMMISSION**	**5,230,574,144.00**	**10,136,254,387.00**	**2,889,167,604.48**	**20,741,582,574.98**	**-**	**-**	**-**
023800100100	STATE PLANNING COMMISSION - SPC	137,579,366.00	137,579,366.00	4,000,000.00	220,006,732.00	-	-	-
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	5,078,994,778.00	9,984,675,021.00	2,883,667,604.48	20,260,575,021.00	-	-	-
023800300100	BUREAU OF STATISTICS - BOS	14,000,000.00	14,000,000.00	1,500,000.00	261,000,821.98	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES**	**117,542,766.52**	**117,542,766.52**	**28,846,500.00**	**578,718,955.05**	**-**	**-**	**-**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	12,000,000.00	12,000,000.00	26,546,500.00	60,000,000.00	-	-	-
025210200100	WATER BOARD - CRSWB	93,542,766.52	93,542,766.52	2,000,000.00	453,118,498.80	-	-	-
025210300100	RUWATSSA - RUWATSSA	12,000,000.00	12,000,000.00	300,000.00	65,600,456.25	-	-	-
025300000000	**MINISTRY OF HOUSING**	**24,000,000.00**	**24,000,000.00**	**1,500,000.00**	**521,700,000.00**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING - MOHOU	24,000,000.00	24,000,000.00	1,500,000.00	521,700,000.00	-	-	-
026000000000	**MINISTRY OF LANDS**	**383,435,924.54**	**807,695,924.54**	**115,343,269.00**	**377,304,734.54**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS - MOL	164,000,000.00	564,000,000.00	65,748,709.00	62,500,000.00	-	-	-
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	184,204,474.54	184,204,474.54	48,844,560.00	154,204,474.54	-	-	-
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	23,231,450.00	47,491,450.00	750,000.00	160,600,260.00	-	-	-
026000500100	URBAN RENEWAL AGENCY - URA	12,000,000.00	12,000,000.00	-	-	-	-	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**14,900,000.00**	**14,900,000.00**	**2,000,000.00**	**50,900,000.00**	**-**	**-**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	14,900,000.00	14,900,000.00	2,000,000.00	50,900,000.00	-	-	-
027200000000	**MINISTRY OF INDUSTRY**	**60,000,000.00**	**60,000,000.00**	**36,500,000.00**	**95,700,000.00**	**-**	**-**	**-**
027200100100	MINISTRY OF INDUSTRY - MOIN	60,000,000.00	60,000,000.00	36,500,000.00	95,700,000.00	-	-	-
023000000000	**MINISTRY OF AVIATION**	**18,584,875.50**	**18,584,875.50**	**1,000,000.00**	**50,534,875.50**	**-**	**-**	**-**
023000100100	MINISTRY OF AVIATION - MOAV	18,584,875.50	18,584,875.50	1,000,000.00	50,534,875.50	-	-	-
030000000000	**LAW AND JUSTICE SECTOR**	**3,785,930,290.76**	**7,795,530,290.76**	**460,254,192.12**	**9,360,745,577.76**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**713,530,290.76**	**723,130,290.76**	**375,904,192.12**	**803,862,477.76**	**-**	**-**	**-**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	363,462,730.00	363,462,730.00	335,904,192.12	392,317,730.00	-	-	-
031800200100	CUSTOMARY COURT OF APPEAL - CCA	329,824,000.00	339,424,000.00	40,000,000.00	384,424,000.00	-	-	-
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	9,900,747.76	9,900,747.76	-	27,120,747.76	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
031800400100	JUDICIARY SERVICE COMMISSION - JSC	10,342,813.00	10,342,813.00	-	-	-	-	-
032600000000	**MINISTRY OF JUSTICE**	**3,072,400,000.00**	**7,072,400,000.00**	**84,350,000.00**	**8,556,883,100.00**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE - MOJ	3,072,400,000.00	7,072,400,000.00	84,350,000.00	8,423,600,000.00	-	-	-
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PU	-	-	-	133,283,100.00	-	-	-
040000000000	**REGIONAL SECTOR**	**64,696,161.87**	**65,696,161.87**	**17,500,000.00**	**94,749,583.33**	**-**	**-**	**-**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**64,696,161.87**	**65,696,161.87**	**17,500,000.00**	**94,749,583.33**	**-**	**-**	**-**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	41,199,666.67	42,199,666.67	17,500,000.00	64,749,583.33	-	-	-
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	6,000,000.00	6,000,000.00	-	10,000,000.00	-	-	-
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	4,005,769.20	4,005,769.20	-	7,000,000.00	-	-	-
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	4,000,000.00	4,000,000.00	-	10,000,000.00	-	-	-
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	3,318,152.00	3,318,152.00	-	3,000,000.00	-	-	-
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	6,172,574.00	6,172,574.00	-	-	-	-	-
050000000000	**SOCIAL SECTOR**	**7,630,028,358.53**	**8,124,462,588.75**	**1,730,815,728.63**	**17,274,769,400.11**	**-**	**-**	**-**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**55,000,000.00**	**55,000,000.00**	**6,000,000.00**	**1,351,000,000.00**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	55,000,000.00	55,000,000.00	6,000,000.00	1,351,000,000.00	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**88,550,000.00**	**88,550,000.00**	**6,000,000.00**	**32,000,000.00**	**-**	**-**	**-**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	32,000,000.00	32,000,000.00	6,000,000.00	32,000,000.00	-	-	-
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	56,550,000.00	56,550,000.00	-	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**4,729,120,981.64**	**5,003,542,787.58**	**1,285,589,220.95**	**7,636,151,565.35**	**-**	**-**	**-**
051700100100	MINISTRY OF EDUCATION - MOE	15,928,308.30	15,928,308.30	500,000.00	1,634,986,364.80	-	-	-
051700300100	SECONDARY EDUCATION BOARD - SEB	221,312,260.00	221,312,260.00	19,000,000.00	235,901,895.00	-	-	-
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	60,000,000.00	60,000,000.00	12,000,000.00	69,995,619.38	-	-	-
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	77,850,000.00	77,850,000.00	800,000.00	97,350,000.00	-	-	-
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	843,125,000.00	843,125,000.00	215,379,094.03	734,500,000.00	-	-	-
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	6,000,000.00	6,000,000.00	300,000.00	50,600,000.00	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	201,898,376.00	296,613,031.04	93,143,367.47	582,260,064.00	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	187,983,160.00	287,103,160.00	54,521,565.00	279,650,000.00	-	-	-
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	130,862,945.00	170,862,945.00	95,118,660.00	229,362,945.00	-	-	-
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	148,667,604.55	189,254,755.45	89,954,927.96	323,882,133.17	-	-	-
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	172,091,395.00	172,091,395.00	49,871,606.49	704,321,315.00	-	-	-
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	557,768,187.78	557,768,187.78	10,000,000.00	500,487,900.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	2,105,633,745.01	2,105,633,745.01	645,000,000.00	1,703,413,745.00	-	-	-
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - CO	-	-	-	489,439,584.00	-	-	-
052100000000	**MINISTRY OF HEALTH**	**819,126,062.88**	**867,979,783.16**	**145,498,359.68**	**2,223,913,074.69**	**-**	**-**	**-**
052100100100	MINISTRY OF HEALTH - MOH	328,548,927.58	328,548,927.58	1,080,000.00	824,235,747.41	-	-	-
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	5,900,000.00	5,900,000.00	150,000.00	49,500,000.00	-	-	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	68,610,000.00	68,610,000.00	600,000.00	358,804,392.00	-	-	-
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	33,780,000.00	33,780,000.00	500,000.00	496,465,000.00	-	-	-
052100500200	GENERAL HOSPITAL CALABAR - GHC	208,954,304.70	208,954,304.70	49,691,000.00	225,978,244.20	-	-	-
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	11,637,064.00	16,835,141.00	2,501,800.00	21,718,655.10	-	-	-
052100500400	GENERAL HOSPITAL UGEP - GHU	26,000,000.00	26,000,000.00	2,551,000.00	31,200,000.00	-	-	-
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	26,950,000.00	34,436,500.00	18,584,200.00	48,936,500.00	-	-	-
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	34,900,000.00	34,900,000.00	35,754,059.68	34,900,000.00	-	-	-
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	-	26,950,000.00	-	26,950,000.00	-	-	-
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	9,000,000.00	9,000,000.00	6,750,000.00	11,000,000.00	-	-	-
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	7,025,327.00	7,025,327.00	2,844,000.00	18,412,022.00	-	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,473,268.60	4,673,268.60	577,300.00	4,533,269.00	-	-	-
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	-	9,019,143.28	1,209,700.00	7,019,143.28	-	-	-
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	25,298,537.00	25,298,537.00	5,550,450.00	36,211,467.70	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	4,083,634.00	4,083,634.00	11,316,200.00	4,083,634.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	23,965,000.00	23,965,000.00	5,838,650.00	23,965,000.00	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**640,978,000.00**	**652,978,000.00**	**1,000,000.00**	**622,478,000.00**	**-**	**-**	**-**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	48,213,000.00	60,213,000.00	500,000.00	131,253,000.00	-	-	-
053500300100	WASTE MANAGEMENT AGENCY - WMA	586,765,000.00	586,765,000.00	500,000.00	420,785,000.00	-	-	-
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	6,000,000.00	6,000,000.00	-	70,440,000.00	-	-	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**437,712,018.00**	**437,712,018.00**	**165,800,000.00**	**1,082,685,054.69**	**-**	**-**	**-**
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	12,362,892.00	12,362,892.00	500,000.00	652,335,928.69	-	-	-
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	425,349,126.00	425,349,126.00	165,300,000.00	430,349,126.00	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**271,100,000.01**	**365,100,000.01**	**100,628,148.00**	**1,398,233,333.34**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	271,100,000.01	365,100,000.01	100,628,148.00	1,398,233,333.34	-	-	-
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**3,600,000.00**	**3,600,000.00**	**300,000.00**	**386,000,000.00**	**-**	**-**	**-**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	3,600,000.00	3,600,000.00	300,000.00	386,000,000.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**2,841,296.00**	**58,500,000.00**	**500,000.00**	**330,059,000.00**	**-**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	2,841,296.00	58,500,000.00	500,000.00	330,059,000.00	-	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**558,000,000.00**	**558,000,000.00**	**12,500,000.00**	**2,053,623,872.04**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MS	558,000,000.00	558,000,000.00	12,500,000.00	1,978,000,000.00	-	-	-
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	-	-	-	75,623,872.04	-	-	-
059100000000	**MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOP**	**12,000,000.00**	**12,000,000.00**	**500,000.00**	**80,350,000.00**	**-**	**-**	**-**
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMEN	12,000,000.00	12,000,000.00	500,000.00	80,350,000.00	-	-	-
058200000000	**MINISTRY OF WEALTH CREATION AND EMPLOYMENT**	**12,000,000.00**	**21,500,000.00**	**6,500,000.00**	**78,275,500.00**	**-**	**-**	**-**
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	12,000,000.00	21,500,000.00	6,500,000.00	78,275,500.00	-	-	-

Cross River State Government 2026 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Debt Service Expenditure	***50,000,000,001.00***	***65,700,000,001.00***	***39,459,153,786.67***	***53,242,992,541.00***	**-**	**-**	**-**
020000000000	**ECONOMIC SECTOR**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
022000000000	**MINISTRY OF FINANCE**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	50,000,000,001.00	65,700,000,001.00	39,459,153,786.67	53,242,992,541.00	-	-	-

Cross River State Government 2026 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Capital Expenditure	*333,343,387,282.30*	*404,716,230,527.31*	*44,272,294,595.85*	*671,272,468,487.13*	*22,027,792,352.34*	*9,065,136,998.33*	*1,212,840,000.00*
010000000000	**ADMINISTRATION SECTOR**	**52,025,183,648.98**	**72,882,116,438.95**	**6,509,433,023.24**	**129,641,874,786.64**	**14,953,658,976.54**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**11,917,751,000.00**	**25,108,703,308.00**	**1,932,337,794.04**	**50,561,815,992.54**	**-**	**-**	**-**
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	111,000,000.00	111,000,000.00	-	501,000,000.00	-	-	-
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	1,871,351,000.00	3,471,351,000.00	39,000,000.00	4,440,396,000.00	-	-	-
011100200100	CHIEF OF STAFF - COS	3,660,200,000.00	15,238,152,308.00	1,563,090,794.04	11,301,000,000.00	-	-	-
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	211,600,000.00	211,600,000.00	97,700,000.00	562,600,000.00	-	-	-
011100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	-	-	-	55,000,000.00	-	-	-
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	1,861,000,000.00	1,861,000,000.00	196,000,000.00	2,561,000,000.00	-	-	-
011100500100	ECONOMIC ADVISER - EA	268,500,000.00	268,500,000.00	-	100,000,000.00	-	-	-
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	90,000,000.00	90,000,000.00	-	90,000,000.00	-	-	-
011100700100	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	40,100,000.00	40,100,000.00	-	-	-	-	-
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	50,000,000.00	50,000,000.00	18,000,000.00	26,852,820,000.00	-	-	-
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	3,559,000,000.00	3,572,000,000.00	8,867,000.00	3,732,999,992.54	-	-	-
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	195,000,000.00	195,000,000.00	9,680,000.00	365,000,000.00	-	-	-
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**423,199,999.99**	**549,199,999.99**	**25,000,000.00**	**1,044,799,999.99**	**-**	**-**	**-**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	415,500,000.00	541,500,000.00	25,000,000.00	1,033,250,000.00	-	-	-
016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	7,699,999.99	7,699,999.99	-	11,549,999.99	-	-	-
011200000000	**CROSS RIVER HOUSE OF ASSEMBLY**	**12,653,872,128.47**	**9,779,572,128.47**	**1,281,000,000.00**	**10,251,872,128.47**	**-**	**-**	**-**
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	12,548,872,128.47	9,613,422,128.47	1,281,000,000.00	10,085,722,128.47	-	-	-
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	105,000,000.00	166,150,000.00	-	166,150,000.00	-	-	-
012300000000	**MINISTRY OF INFORMATION**	**2,724,723,000.00**	**2,679,723,000.00**	**161,020,000.00**	**3,255,139,500.00**	**65,000,000.00**	**-**	**-**
012300100100	MINISTRY OF INFORMATION - MOI	1,875,000,000.00	1,830,000,000.00	110,020,000.00	1,475,000,000.00	65,000,000.00	-	-
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	380,500,000.00	380,500,000.00	51,000,000.00	698,964,500.00	-	-	-
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	140,323,000.00	140,323,000.00	-	526,175,000.00	-	-	-
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	277,000,000.00	277,000,000.00	-	277,000,000.00	-	-	-
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	51,900,000.00	51,900,000.00	-	278,000,000.00	-	-	-
012500000000	**OFFICE OF THE HEAD OF STATE CIVIL SERVICE**	**78,267,060.32**	**90,267,060.32**	**16,000,000.00**	**92,284,263.90**	**-**	**-**	**-**
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	21,500,000.00	33,500,000.00	16,000,000.00	6,000,000.00	-	-	-
012500200100	OFFICE OF THE LABOUR AND PRODICTIVITY - OLP	56,767,060.32	56,767,060.32	-	86,284,263.90	-	-	-
014000000000	**AUDITOR GENERAL**	**1,053,206,111.20**	**1,068,406,111.20**	**32,000,000.00**	**1,224,316,111.20**	**-**	**-**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	219,800,000.00	235,000,000.00	32,000,000.00	565,000,000.00	-	-	-
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGL(	587,206,111.20	587,206,111.20	-	472,206,111.20	-	-	-
014000300100	AUDIT SERVICE COMMISSION - ASC	246,200,000.00	246,200,000.00	-	187,110,000.00	-	-	-
014700000000	**CROSS RIVER STATE CIVIL SERVICE COMMSSION**	**43,923,723.00**	**43,923,723.00**	**-**	**128,428,723.00**	**-**	**-**	**-**
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMSSION - CSC	43,923,723.00	43,923,723.00	-	128,428,723.00	-	-	-
014800000000	**CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION**	**507,125,000.00**	**507,125,000.00**	**-**	**981,925,000.00**	**-**	**-**	**-**

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSI	507,125,000.00	507,125,000.00	-	981,925,000.00	-	-	-
014900000000	**CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION**	**244,496,400.00**	**200,750,000.00**	**65,168,229.00**	**430,000,000.00**	**-**	**-**	**-**
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - L	244,496,400.00	200,750,000.00	65,168,229.00	430,000,000.00	-	-	-
018400000000	**MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION**	**10,121,379,776.00**	**11,901,206,657.97**	**576,600,000.00**	**35,880,203,617.54**	**13,650,658,976.54**	**-**	**-**
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION - MIDC	9,921,379,776.00	11,701,206,657.97	576,600,000.00	35,880,203,617.54	13,650,658,976.54	-	-
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	200,000,000.00	200,000,000.00	-	-	-	-	-
016700000000	**MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIR**	**11,656,739,450.00**	**20,352,739,450.00**	**2,392,307,000.20**	**25,009,539,450.00**	**1,238,000,000.00**	**-**	**-**
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS -	9,232,000,000.00	18,232,000,000.00	2,376,451,000.20	20,213,600,000.00	-	-	-
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	105,000,000.00	105,000,000.00	2,060,000.00	450,000,000.00	-	-	-
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	744,000,000.00	744,000,000.00	13,796,000.00	1,538,000,000.00	1,238,000,000.00	-	-
016700600100	FIRE SERVICE - CRSFS	1,575,739,450.00	1,175,739,450.00	-	2,371,939,450.00	-	-	-
016700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	-	96,000,000.00	-	436,000,000.00	-	-	-
018100000000	**MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS**	**600,500,000.00**	**600,500,000.00**	**28,000,000.00**	**781,550,000.00**	**-**	**-**	**-**
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	600,500,000.00	600,500,000.00	28,000,000.00	781,550,000.00	-	-	-
020000000000	**ECONOMIC SECTOR**	**196,046,177,748.29**	**247,915,345,093.33**	**32,538,356,348.38**	**409,427,109,521.44**	**4,079,000,000.00**	**4,680,521,373.33**	**797,840,000.00**
021500000000	**MINISTRY OF AGRICULTURE AND CROP IRRIGATION**	**10,437,887,610.97**	**8,977,887,610.97**	**1,498,055,375.00**	**17,133,155,706.36**	**2,894,000,000.00**	**4,082,681,373.33**	**560,000,000.00**
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	9,032,887,610.97	7,552,887,610.97	1,498,055,375.00	15,917,340,706.36	2,894,000,000.00	3,687,681,373.33	560,000,000.00
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - D	-	20,000,000.00	-	213,815,000.00	-	-	-
021500300100	FORESTRY COMMISSION - CRSFC	1,035,000,000.00	1,035,000,000.00	-	1,002,000,000.00	-	395,000,000.00	-
021500300200	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DF	370,000,000.00	370,000,000.00	-	-	-	-	-
029500000000	**MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES**	**1,400,000,000.00**	**1,400,000,000.00**	**71,000,000.00**	**2,035,500,000.00**	**-**	**-**	**-**
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	1,400,000,000.00	1,400,000,000.00	71,000,000.00	2,035,500,000.00	-	-	-
022000000000	**MINISTRY OF FINANCE**	**8,955,711,400.00**	**14,905,988,900.00**	**1,766,329,618.12**	**18,154,537,800.00**	**-**	**-**	**-**
022000100100	MINISTRY OF FINANCE - MOF	5,738,922,500.00	11,471,150,000.00	1,442,997,097.62	15,247,500,000.00	-	-	-
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	76,688,900.00	99,688,900.00	-	190,008,900.00	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	1,955,000,000.00	2,105,000,000.00	183,462,850.00	1,730,000,000.00	-	-	-
022000800100	INTERNAL REVENUE SERVICE -IRS	1,020,600,000.00	1,065,650,000.00	139,869,670.50	754,878,900.00	-	-	-
022001200100	PRIVATIZATION COUNCIL - CRPC	164,500,000.00	164,500,000.00	-	232,150,000.00	-	-	-
022200000000	**MINISTRY OF COMMERCE**	**2,274,529,955.73**	**8,537,379,955.73**	**134,715,000.00**	**9,736,500,000.00**	**-**	**-**	**-**
022200100100	MINISTRY OF COMMERCE - MOC	714,703,109.97	714,703,109.97	2,000,000.00	700,000,000.00	-	-	-
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	119,450,000.00	32,300,000.00	8,000,000.00	70,000,000.00	-	-	-
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	1,197,500,000.00	7,447,500,000.00	87,715,000.00	8,617,500,000.00	-	-	-
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	96,876,845.76	96,876,845.76	-	349,000,000.00	-	-	-
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	146,000,000.00	246,000,000.00	37,000,000.00	-	-	-	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**3,137,250,000.00**	**2,937,250,000.00**	**32,500,000.00**	**5,654,825,000.00**	**-**	**-**	**-**
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	2,637,250,000.00	2,637,250,000.00	32,500,000.00	3,654,825,000.00	-	-	-
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	500,000,000.00	300,000,000.00	-	2,000,000,000.00	-	-	-
022900000000	**MINISTRY OF TRANSPORTION**	**6,457,264,583.00**	**5,154,790,006.08**	**369,535,000.00**	**9,819,069,983.05**	**-**	**-**	**-**
022900100100	MINISTRY OF TRANSPORTION - MOT	6,130,498,958.00	4,649,024,381.08	357,535,000.00	9,322,804,358.05	-	-	-
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	47,500,000.00	47,500,000.00	-	43,000,000.00	-	-	-
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	279,265,625.00	458,265,625.00	12,000,000.00	453,265,625.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
023100000000	**MINISTRY OF POWER AND RENEWABLE ENERGY**	**14,267,738,997.70**	**13,409,283,997.70**	**708,767,791.46**	**16,722,529,670.20**	**-**	**-**	**-**
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	5,057,298,997.70	5,057,298,997.70	7,000,000.00	8,892,529,670.20	-	-	-
023100300100	STATE ELECTRIFICATION AGENCY - SEA	9,210,440,000.00	8,351,985,000.00	701,767,791.46	7,830,000,000.00	-	-	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**102,921,821,442.00**	**112,668,369,428.50**	**24,569,040,618.49**	**238,353,578,424.91**	**-**	**-**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	99,630,000,000.00	99,061,578,432.00	24,423,040,618.49	223,127,824,523.99	-	-	-
023400400100	ROAD MAINTENANCE AGENCY - RMA	2,090,321,442.00	12,405,290,996.50	146,000,000.00	12,874,253,900.92	-	-	-
023400600100	SCRAP REGULATORY AGENCY - SRA	100,000,000.00	100,000,000.00	-	-	-	-	-
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,101,500,000.00	1,101,500,000.00	-	2,351,500,000.00	-	-	-
023600000000	**MINISTRY OF TOURISM ARTS AND CULTURE**	**3,704,550,000.00**	**22,041,050,200.00**	**212,300,000.00**	**11,680,550,000.00**	**-**	**5,000,000.00**	**-**
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	2,225,000,000.00	17,825,000,000.00	9,900,000.00	7,585,000,000.00	-	-	-
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	400,000,000.00	400,000,000.00	35,000,000.00	785,000,000.00	-	-	-
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	851,050,000.00	851,050,000.00	163,400,000.00	1,020,050,000.00	-	5,000,000.00	-
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	187,000,000.00	187,000,000.00	4,000,000.00	-	-	-	-
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	41,500,000.00	2,778,000,200.00	-	2,290,500,000.00	-	-	-
023800000000	**STATE PLANNING COMMISSION**	**18,818,343,514.27**	**22,117,164,749.73**	**2,399,944,945.31**	**29,388,520,654.92**	**1,185,000,000.00**	**-**	**50,000,000.00**
023800100100	STATE PLANNING COMMISSION - SPC	552,048,750.00	602,114,750.00	50,000,000.00	536,125,620.00	30,000,000.00	-	50,000,000.00
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	17,959,294,764.27	21,187,499,999.73	2,326,944,945.31	28,658,795,034.92	1,155,000,000.00	-	-
023800300100	BUREAU OF STATISTICS - BOS	307,000,000.00	327,550,000.00	23,000,000.00	193,600,000.00	-	-	-
025200000000	**MINISTRY OF WATER RESOURCES**	**1,077,750,124.00**	**1,077,750,124.00**	**25,630,000.00**	**7,142,775,724.00**	**-**	**592,840,000.00**	**187,840,000.00**
025200100100	MINISTRY OF WATER RESOURCES - MOWR	384,500,000.00	384,500,000.00	12,000,000.00	902,840,000.00	-	592,840,000.00	187,840,000.00
025210200100	WATER BOARD - CRSWB	280,300,124.00	280,300,124.00	-	5,352,065,724.00	-	-	-
025210300100	RUWATSSA - RUWATSSA	412,950,000.00	412,950,000.00	13,630,000.00	887,870,000.00	-	-	-
025300000000	**MINISTRY OF HOUSING**	**2,689,000,000.00**	**2,609,000,000.00**	**362,888,000.00**	**960,000,000.00**	**-**	**-**	**-**
025300100100	MINISTRY OF HOUSING - MOHOU	2,689,000,000.00	2,609,000,000.00	362,888,000.00	960,000,000.00	-	-	-
026000000000	**MINISTRY OF LANDS**	**1,987,144,262.24**	**2,312,244,262.24**	**308,540,000.00**	**12,460,566,558.00**	**-**	**-**	**-**
026000100100	MINISTRY OF LANDS - MOL	312,000,000.00	427,000,000.00	3,000,000.00	8,905,000,000.00	-	-	-
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	586,681,108.00	841,781,108.00	-	766,681,108.00	-	-	-
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	868,463,154.24	823,463,154.24	305,540,000.00	2,788,885,450.00	-	-	-
026000500100	URBAN RENEWAL AGENCY - URA	220,000,000.00	220,000,000.00	-	-	-	-	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**640,000,000.00**	**640,000,000.00**	**-**	**890,000,000.00**	**-**	**-**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	640,000,000.00	640,000,000.00	-	890,000,000.00	-	-	-
027200000000	**MINISTRY OF INDUSTRY**	**1,262,185,858.38**	**1,462,185,858.38**	**71,000,000.00**	**1,630,000,000.00**	**-**	**-**	**-**
027200100100	MINISTRY OF INDUSTRY - MOIN	1,262,185,858.38	1,462,185,858.38	71,000,000.00	1,630,000,000.00	-	-	-
023000000000	**MINISTRY OF AVIATION**	**16,015,000,000.00**	**27,665,000,000.00**	**8,110,000.00**	**27,665,000,000.00**	**-**	**-**	**-**
023000100100	MINISTRY OF AVIATION - MOAV	16,015,000,000.00	27,665,000,000.00	8,110,000.00	27,665,000,000.00	-	-	-
030000000000	**LAW AND JUSTICE SECTOR**	**13,817,373,261.00**	**11,772,223,261.00**	**88,000,000.00**	**15,318,946,780.00**	**-**	**-**	**-**
031800000000	**JUDICIARY**	**11,767,649,261.00**	**9,657,499,261.00**	**83,000,000.00**	**13,618,642,780.00**	**-**	**-**	**-**
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	9,154,899,111.00	7,044,749,111.00	80,000,000.00	11,485,645,630.00	-	-	-
031800200100	CUSTOMARY COURT OF APPEAL - CCA	2,428,497,150.00	2,428,497,150.00	3,000,000.00	1,963,497,150.00	-	-	-
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	37,200,000.00	37,200,000.00	-	169,500,000.00	-	-	-
031800400100	JUDICIARY SERVICE COMMISSION - JSC	147,053,000.00	147,053,000.00	-	-	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
032600000000	**MINISTRY OF JUSTICE**	**2,049,724,000.00**	**2,114,724,000.00**	**5,000,000.00**	**1,700,304,000.00**	**-**	**-**	**-**
032600100100	MINISTRY OF JUSTICE - MOJ	2,049,724,000.00	2,114,724,000.00	5,000,000.00	1,560,304,000.00	-	-	-
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PU	-	-	-	140,000,000.00	-	-	-
040000000000	**REGIONAL SECTOR**	**2,612,783,665.00**	**2,912,783,665.00**	**1,149,150,000.00**	**3,562,957,425.00**	**-**	**3,167,115,625.00**	**-**
043700000000	**URBAN DEVELOPMENT AUTHORITY**	**2,612,783,665.00**	**2,912,783,665.00**	**1,149,150,000.00**	**3,562,957,425.00**	**-**	**3,167,115,625.00**	**-**
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	2,491,583,665.00	2,791,583,665.00	1,149,150,000.00	3,491,757,425.00	-	3,144,115,625.00	-
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	21,000,000.00	21,000,000.00	-	21,000,000.00	-	13,000,000.00	-
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	17,500,000.00	17,500,000.00	-	17,500,000.00	-	5,000,000.00	-
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	18,200,000.00	18,200,000.00	-	18,200,000.00	-	5,000,000.00	-
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	14,500,000.00	14,500,000.00	-	14,500,000.00	-	-	-
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	50,000,000.00	50,000,000.00	-	-	-	-	-
050000000000	**SOCIAL SECTOR**	**68,841,868,959.03**	**69,233,762,069.03**	**3,987,355,224.23**	**113,321,579,974.05**	**2,995,133,375.80**	**1,217,500,000.00**	**415,000,000.00**
051300000000	**MINISTRY OF YOUTH DEVELOPMENT**	**528,296,890.03**	**680,000,000.03**	**27,500,000.00**	**645,000,000.00**	**-**	**-**	**-**
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	528,296,890.03	680,000,000.03	27,500,000.00	645,000,000.00	-	-	-
051400000000	**MINISTRY OF WOMEN AFFAIRS**	**2,366,000,000.00**	**2,006,000,000.00**	**-**	**750,000,000.00**	**-**	**-**	**150,000,000.00**
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	1,520,000,000.00	1,520,000,000.00	-	750,000,000.00	-	-	150,000,000.00
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	846,000,000.00	486,000,000.00	-	-	-	-	-
051700000000	**MINISTRY OF EDUCATION**	**37,481,600,845.40**	**26,659,590,845.40**	**2,588,628,704.65**	**63,497,887,286.55**	**268,563,375.80**	**-**	**-**
051700100100	MINISTRY OF EDUCATION - MOE	9,991,776,631.20	6,961,776,631.20	573,708,000.00	7,842,480,000.00	-	-	-
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	6,221,440,000.00	7,721,440,000.00	1,336,632,348.16	14,638,241,362.40	268,563,375.80	-	-
051700300100	SECONDARY EDUCATION BOARD - SEB	8,401,282,130.00	1,041,282,130.00	-	23,563,666,630.00	-	-	-
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	656,249,653.25	556,249,653.25	7,000,000.00	674,457,038.78	-	-	-
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	705,000,000.00	185,000,000.00	-	-	-	-	-
051700600100	TEACHERS CONTINOUS TRAINING INSTITUTE - TCTI	338,250,000.00	338,250,000.00	416,666.67	280,000,000.00	-	-	-
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	20,000,000.00	20,000,000.00	-	-	-	-	-
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	1,617,854,230.00	1,702,964,230.00	524,504,942.82	4,509,409,980.50	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	1,278,724,000.00	1,204,604,000.00	44,354,647.00	1,076,000,000.00	-	-	-
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	397,850,000.00	377,850,000.00	62,012,100.00	323,550,000.00	-	-	-
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	965,000,000.00	1,162,000,000.00	-	2,569,500,000.00	-	-	-
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	2,185,724,200.95	2,185,724,200.95	-	1,353,100,716.60	-	-	-
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	750,450,000.00	750,450,000.00	40,000,000.00	550,000,000.00	-	-	-
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	3,952,000,000.00	2,452,000,000.00	-	3,670,000,000.00	-	-	-
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - CO	-	-	-	2,447,481,558.27	-	-	-
052100000000	**MINISTRY OF HEALTH**	**22,140,339,223.60**	**29,901,039,223.60**	**266,291,000.00**	**35,139,098,687.50**	**2,061,800,000.00**	**-**	**225,000,000.00**
052100100100	MINISTRY OF HEALTH - MOH	16,802,000,000.00	24,302,000,000.00	210,239,200.00	27,301,222,429.50	-	-	105,000,000.00
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	355,000,000.00	355,000,000.00	1,000,000.00	715,000,000.00	-	-	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	3,161,123,240.00	3,161,123,240.00	55,051,800.00	2,991,688,758.00	158,000,000.00	-	120,000,000.00
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	293,503,483.60	293,503,483.60	-	1,938,800,000.00	1,903,800,000.00	-	-
052100500200	GENERAL HOSPITAL CALABAR - GHC	910,000,000.00	910,000,000.00	-	1,210,000,000.00	-	-	-
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	72,600,000.00	72,600,000.00	-	87,120,000.00	-	-	-
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	19,000,000.00	19,000,000.00	-	18,500,000.00	-	-	-

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	185,900,000.00	185,900,000.00	-	204,080,000.00	-	-	-
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	91,200,000.00	91,200,000.00	-	91,200,000.00	-	-	-
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	38,600,000.00	38,600,000.00	-	32,600,000.00	-	-	-
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	55,500,000.00	180,500,000.00	-	191,600,000.00	-	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	98,800,000.00	98,800,000.00	-	191,300,000.00	-	-	-
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	-	135,700,000.00	-	107,850,000.00	-	-	-
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	40,250,000.00	40,250,000.00	-	45,275,000.00	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	9,700,000.00	9,700,000.00	-	9,700,000.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	7,162,500.00	7,162,500.00	-	3,162,500.00	-	-	-
053500000000	**MINISTRY OF ENVIRONMENT**	**1,954,464,000.00**	**3,359,964,000.00**	**888,125,519.58**	**2,747,000,000.00**	**-**	**1,217,500,000.00**	**40,000,000.00**
053500100100	MINISTRY OF ENVIRONMENT - MOENV	1,752,964,000.00	1,654,964,000.00	865,505,519.58	1,655,000,000.00	-	690,000,000.00	40,000,000.00
053500300100	WASTE MANAGEMENT AGENCY - WMA	201,500,000.00	1,705,000,000.00	22,620,000.00	440,000,000.00	-	265,500,000.00	-
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	-	-	-	652,000,000.00	-	262,000,000.00	-
053900000000	**MINISTRY OF SPORT DEVELOPMENT**	**927,500,000.00**	**927,500,000.00**	**22,000,000.00**	**2,910,750,000.00**	**-**	**-**	**-**
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	261,500,000.00	261,500,000.00	-	1,775,750,000.00	-	-	-
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	666,000,000.00	666,000,000.00	22,000,000.00	1,135,000,000.00	-	-	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT AFFAIRS**	**512,000,000.00**	**1,650,000,000.00**	**-**	**1,165,000,000.00**	**-**	**-**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	512,000,000.00	1,650,000,000.00	-	1,165,000,000.00	-	-	-
056200000000	**CHIEFTAINCY AFFAIRS DEPARTMENT**	**110,000,000.00**	**110,000,000.00**	**52,940,000.00**	**690,000,000.00**	**-**	**-**	**-**
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	110,000,000.00	110,000,000.00	52,940,000.00	690,000,000.00	-	-	-
055400000000	**MINISTRY OF HUMANITARIAN AFFAIRS**	**798,594,000.00**	**798,594,000.00**	**2,000,000.00**	**1,214,770,000.00**	**664,770,000.00**	**-**	**-**
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	798,594,000.00	798,594,000.00	2,000,000.00	1,214,770,000.00	664,770,000.00	-	-
058000000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**1,065,000,000.00**	**1,065,000,000.00**	**17,000,000.00**	**1,219,000,000.00**	**-**	**-**	**-**
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MS	1,065,000,000.00	1,065,000,000.00	17,000,000.00	1,034,000,000.00	-	-	-
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	-	-	-	185,000,000.00	-	-	-
059100000000	**MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOP**	**149,000,000.00**	**149,000,000.00**	**1,200,000.00**	**876,000,000.00**	**-**	**-**	**-**
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMEN	149,000,000.00	149,000,000.00	1,200,000.00	876,000,000.00	-	-	-
058200000000	**MINISTRY OF WEALTH CREATION AND EMPLOYMENT**	**809,074,000.00**	**1,927,074,000.00**	**121,670,000.00**	**2,467,074,000.00**	**-**	**-**	**-**
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	809,074,000.00	1,927,074,000.00	121,670,000.00	2,467,074,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	538,523,915,715.95	642,160,250,165.68	161,413,416,074.52	961,624,047,275.08	22,027,792,352.34	9,065,136,998.33	1,212,840,000.00
2	*EXPENDITURES*	*538,523,915,715.95*	*642,160,250,165.68*	*161,413,416,074.52*	*961,624,047,275.08*	*22,027,792,352.34*	*9,065,136,998.33*	*1,212,840,000.00*
21	*PERSONNEL COST*	*106,108,678,170.11*	*96,626,531,471.64*	*55,725,178,277.30*	*122,596,987,047.32*	-	-	-
2101	**SALARY**	*47,886,059,188.23*	*53,776,240,222.77*	*39,093,893,729.76*	*43,999,655,312.45*	-	-	-
210101	**SALARIES AND WAGES**	**47,886,059,188.23**	**53,776,240,222.77**	**39,093,893,729.76**	**43,999,655,312.45**	-	-	-
21010101	Salary	21,705,664,830.55	25,591,302,477.16	11,926,662,518.66	25,950,947,022.08	-	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	1,140,212,203.76	1,199,504,548.53	283,198,242.94	1,024,860,355.77	-	-	-
21010104	Recruitment Of New Staff	-	599,457.80	-	423,635,702.51	-	-	-
21010105	Provision For Promotion	-	3,516,389.46	630	597,329,780.03	-	-	-
21010106	Provision For Salary Increment	25,040,182,153.92	26,905,225,010.22	26,876,387,843.64	15,998,287,809.46	-	-	-
21010107	Payment Of Arrears	-	76,092,339.60	7,644,494.52	4,594,642.60	-	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	*17,830,693,518.88*	*22,850,291,248.87*	*9,682,051,340.71*	*33,597,331,734.87*	-	-	-
210201	**ALLOWANCES**	**17,775,693,518.88**	**22,795,291,248.87**	**9,672,110,796.30**	**33,564,015,347.35**	-	-	-
21020101	Non Regular Allowances	195,317,806.28	198,736,649.05	22,666,403.78	145,145,264.08	-	-	-
21020103	Leave Allowance	1,077,283,830.33	1,185,632,304.17	540,509,004.67	1,231,992,260.15	-	-	-
21020104	Meal Subsidy Allowance	437,644,799.80	1,229,838,415.24	768,100,709.47	1,504,397,350.10	-	-	-
21020105	Rent Allowance	5,616,163,619.24	5,987,324,937.72	2,691,142,248.86	7,502,621,872.93	-	-	-
21020106	Transport Allowance	2,363,710,893.08	3,172,467,973.98	1,573,876,898.77	3,121,637,794.63	-	-	-
21020107	Utility Allowance	322,259,699.25	1,181,456,688.05	733,727,205.62	1,489,650,302.63	-	-	-
21020108	Domestic Servant Allowance	2,834,784,617.22	3,347,165,946.85	1,765,449,657.40	2,448,108,885.96	-	-	-
21020109	Entertainment Allowance	326,444,912.17	373,860,951.81	97,696,063.96	186,492,039.28	-	-	-
21020110	Journal Allowance	101,929,022.16	181,145,680.65	65,068,514.49	317,354,714.13	-	-	-
21020111	Vehicle Maintainance Allowance	60,486,977.11	139,465,357.98	62,974,561.00	183,911,823.77	-	-	-
21020112	Personnal Assistant Allowance	6,693,119.76	33,418,393.20	5,963,235.08	41,657,815.67	-	-	-
21020113	Hard Allowance	62,289,639.10	64,524,075.02	6,373,311.22	54,510,281.06	-	-	-
21020114	Constituency Allowance	-	35,995,746.76	25,292,101.83	16,155,294.16	-	-	-
21020115	Hazard Allowance	372,551,129.31	500,396,084.66	207,455,252.50	466,796,575.39	-	-	-
21020116	Field Allowance	-	470,703.36	98,063.20	682,806.72	-	-	-
21020117	Rural Allowance	27,933,926.62	52,838,695.52	23,059,787.51	107,138,685.43	-	-	-
21020118	Inducement Allowance	17,825,938.68	18,614,027.44	8,529,511.47	18,471,357.36	-	-	-
21020119	Uniform Allowance	38,980,304.05	67,946,955.47	22,616,159.64	60,685,477.84	-	-	-
21020120	Corpers' Allowance	14,000,000.00	14,000,000.00	-	28,000,000.00	-	-	-
21020121	Call Duty Allowance	72,420,012.60	127,339,180.42	51,955,370.87	107,241,948.36	-	-	-
21020122	Clinical Practice Allowance	7,196.12	7,196.12	-	7,196.12	-	-	-
21020123	Casual Staff Allowance	168,412,097.56	173,912,097.56	1,250,851.56	441,178,097.56	-	-	-
21020124	Special Assistant Allowance	-	2,626,092.00	952,602.00	2,471,616.00	-	-	-
21020125	Sabatical Allowance	-	3,600,000.00	-	-	-	-	-
21020126	Earned Allowance	925,485,040.24	925,485,040.24	59,485,000.00	653,662,765.50	-	-	-
21020127	Furniture Allowance	13,775,633.80	17,069,892.93	4,874,350.00	6,925,033.20	-	-	-
21020128	Government House Staff Allowance (Ccs)	-	3,209,341.44	11,042.50	3,209,341.44	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
21020129	Headship Allowance	7,680,000.00	7,680,000.00	637,551.20	7,680,000.00	-	-	-
21020130	Health Worker Allowance	-	829,314.11	-	11,231,440.92	-	-	-
21020131	Way - In - Allowances	33,143,286.35	49,010,523.64	14,364,791.08	41,592,948.14	-	-	-
21020132	Academic Allowance	-	19,239,482.76	5,309,266.15	2,830,063.40	-	-	-
21020133	Teaching Rural Allowance	126,046.32	65,932,722.60	15,629,505.49	156,824.40	-	-	-
21020134	Teaching Allowance	825,958,045.69	916,533,557.95	413,398,513.44	887,553,442.19	-	-	-
21020135	Medical Allowance	4,297,921.21	4,754,046.83	1,010,579.43	9,825,118.81	-	-	-
21020136	Non Pay Roll Allowance	768,157,032.70	1,256,708,784.04	35,882,537.90	798,411,202.16	-	-	-
21020137	Non Clinical Allowance	30,595,615.81	39,274,983.21	15,543,926.07	42,039,343.56	-	-	-
21020138	Robe Allowance	-	3,163,494.76	2,494,695.38	2,829,188.44	-	-	-
21020139	Other Special Allowance	420,420,022.54	469,506,800.53	94,569,608.75	671,903,188.60	-	-	-
21020140	Outfit Allowance	22,831,467.97	23,699,490.51	8,853,047.64	30,665,278.11	-	-	-
21020141	Over Time Allowance	4,926,397.20	4,926,397.20	-	4,926,397.20	-	-	-
21020142	Peculia/Conpua	5,000,000.00	24,524,604.60	13,274,868.20	2,134,249.25	-	-	-
21020143	Principal Officers Allowance	18,835,993.01	18,835,993.01	1,796,966.92	16,315,993.01	-	-	-
21020144	Research Allowance	23,204,472.87	45,750,646.31	18,535,005.29	51,452,519.02	-	-	-
21020146	Medical and Security	129,525,121.47	144,248,883.84	36,220,473.26	74,381,110.03	-	-	-
21020147	Shift Allowance	172,168,174.11	228,553,539.01	107,300,781.57	271,798,234.44	-	-	-
21020154	Allowances for Severance Allowance	-	-	-	10,000,000,000.00	-	-	-
21020161	Legislative Allowance	31,624,886.53	32,412,975.29	11,474,220.09	30,890,793.71	-	-	-
21020162	Sitting Allowance	41,745,422.40	41,745,422.40	4,654.42	47,694,506.88	-	-	-
21020163	Security Allowance	48,212,110.39	97,364,350.18	66,979,240.40	183,450,793.21	-	-	-
21020164	Peculiar Allowance	5,850,718.00	99,076,670.92	38,148,007.05	98,281,474.31	-	-	-
21020165	Recess Allowance	-	3,607,076.68	901,769.17	3,473,354.08	-	-	-
21020166	Weigh_In Allowance	10,870,944.68	37,561,082.80	10,019,766.58	10,535,359.87	-	-	-
21020167	Health Plan Noncategorical (HPN) Allowance	3,787,869.88	4,205,063.08	2,250,920.69	4,443,628.70	-	-	-
21020171	Wardrobe Allowance	78,043,054.39	85,308,214.09	14,598,177.63	82,623,594.56	-	-	-
21020172	Driver'S Allowance	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	-
21020175	Allowances for Exam Supervision	25,788,700.88	25,788,700.88	3,339,517.46	25,788,700.88	-	-	-
21020186	NYSC Allowance	-	-	-	2,000,000.00	-	-	-
21020188	Stipends to Resources Persons	1,500,000.00	1,500,000.00	444,497.64	2,000,000.00	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	**55,000,000.00**	**55,000,000.00**	**9,940,544.41**	**33,316,387.52**	**-**	**-**	**-**
21020201	Nhis Contribution	55,000,000.00	55,000,000.00	9,940,544.41	33,316,387.52	-	-	-
2103	**SOCIAL BENEFITS**	***40,391,925,463.00***	***20,000,000,000.00***	***6,949,233,206.83***	***45,000,000,000.00***	**-**	**-**	**-**
210301	**SOCIAL BENEFITS**	**40,391,925,463.00**	**20,000,000,000.00**	**6,949,233,206.83**	**45,000,000,000.00**	**-**	**-**	**-**
21030101	Gratuity	22,000,000,000.00	10,000,000,000.00	-	24,000,000,000.00	-	-	-
21030102	Pension	18,391,925,463.00	10,000,000,000.00	6,949,233,206.83	21,000,000,000.00	-	-	-
22	***OTHER RECURRENT COSTS***	***99,071,850,263.54***	***140,817,488,166.73***	***61,415,943,201.37***	***167,754,591,740.63***	**-**	**-**	**-**
2202	**OVERHEAD COST**	***47,231,337,370.54***	***71,982,975,273.73***	***21,015,129,366.70***	***109,793,844,793.83***	**-**	**-**	**-**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**8,117,659,506.08**	**11,863,264,649.36**	**4,509,963,210.23**	**14,593,337,896.74**	**-**	**-**	**-**
22020101	Local Travel and Transport: Training	1,598,081,976.37	3,817,909,976.37	2,161,575,740.93	5,470,552,030.55	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
22020102	Local Travel and Transport: Others	4,107,020,413.51	5,042,497,556.79	1,538,662,841.30	5,953,424,894.19	-	-	-
22020103	International Travel and Transport: Training	103,480,000.00	98,480,000.00	-	10,000,000.00	-	-	-
22020104	International Travel and Transport: Others	1,209,400,000.00	1,804,700,000.00	672,912,128.00	2,004,700,000.00	-	-	-
22020105	Local Governement Oversight Activities	625,000,000.00	625,000,000.00	-	656,250,000.00	-	-	-
22020106	Constituency Tour Visitation	474,677,116.20	474,677,116.20	136,812,500.00	498,410,972.00	-	-	-
220202	**UTILITIES - GENERAL**	**806,895,766.91**	**850,270,222.36**	**162,909,380.97**	**1,740,193,309.03**	**-**	**-**	**-**
22020201	Electricity Charges	404,690,183.71	460,452,983.71	68,552,668.37	868,990,912.75	-	-	-
22020202	Telephone Charges	74,221,665.29	83,193,565.29	5,419,167.00	101,988,489.14	-	-	-
22020203	Internet Access Charges	105,250,996.24	111,550,996.24	5,413,135.74	209,748,996.64	-	-	-
22020204	Satellite Broadcasting Access Charges	4,344,000.00	4,344,000.00	2,120,000.00	2,572,800.00	-	-	-
22020205	Water Rates	77,380,974.80	36,380,974.80	13,863,514.00	37,954,984.50	-	-	-
22020206	Sewage Charges	22,598,823.85	25,598,823.85	4,197,700.00	23,855,262.34	-	-	-
22020209	Interactive Learning Network Charges	65,931,196.93	70,012,952.38	18,993,095.86	91,453,581.38	-	-	-
22020210	Software Licence Renewal	5,000,000.00	5,000,000.00	4,900,000.00	257,750,000.00	-	-	-
22020212	Mails, Courier, Diplomatic Mail	47,477,926.09	53,735,926.09	39,450,100.00	145,878,282.28	-	-	-
220203	**MATERIALS AND SUPPLIES - GENERAL**	**2,508,192,771.41**	**3,339,796,429.50**	**700,144,600.25**	**5,605,984,947.50**	**-**	**-**	**-**
22020301	Office Stationeries and Consumables	79,042,337.88	98,882,218.22	25,947,000.00	244,286,181.87	-	-	-
22020302	Books	47,603,648.97	46,643,648.97	3,250,110.00	147,826,609.39	-	-	-
22020303	Newspapers	950,000.00	950,000.00	-	95,626,700.00	-	-	-
22020304	Magazines and Periodicals	17,922,988.26	19,922,988.26	1,346,726.58	330,024,688.84	-	-	-
22020305	Printing Of Non Security Documents	205,563,650.06	218,909,887.06	70,391,530.00	444,916,849.44	-	-	-
22020306	Printing Of Security Documents	227,647,692.54	227,647,692.54	13,582,867.88	217,705,328.81	-	-	-
22020307	Laboratory & Medical Apparatus Supplies	220,420,438.08	220,420,438.08	55,100,000.00	235,171,250.00	-	-	-
22020308	Field and Camping Materials Supplies	185,910,602.61	546,392,842.61	27,858,227.41	410,350,941.72	-	-	-
22020309	Uniforms and Other Clothing	115,281,356.39	115,281,356.39	28,917,583.94	185,362,749.59	-	-	-
22020310	Teaching Aids / Instructional Materials	60,904,050.00	66,204,050.00	5,919,110.00	80,889,085.00	-	-	-
22020311	Food Stuff / Catering Materials Supplies	64,609,085.00	64,999,085.00	53,028,221.70	96,340,637.00	-	-	-
22020315	Office Material and Supplies	822,613,614.93	1,190,467,914.93	273,325,404.06	1,302,278,776.08	-	-	-
22020316	Computer Accessories Supplies	348,511,361.06	363,862,361.81	46,782,658.69	800,682,607.23	-	-	-
22020317	Drug Supplies	3,135,000.00	3,135,000.00	-	6,035,000.00	-	-	-
22020318	Printing/Production of Record	25,410,846.63	66,910,846.63	63,358,500.00	912,362,807.63	-	-	-
22020319	Supplies of Hospital Reagents	82,666,099.00	89,166,099.00	31,336,660.00	96,124,734.90	-	-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**5,125,634,653.22**	**6,442,552,188.74**	**1,577,210,622.60**	**6,898,795,788.09**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle &Transport Equipment	1,064,899,324.85	1,427,233,369.10	216,722,699.60	2,051,235,683.84	-	-	-
22020402	Maintenance Of Office Furniture	292,013,508.87	353,160,444.87	45,420,184.92	523,803,535.38	-	-	-
22020403	Maintenance Of Office Building / Residential Qtrs	163,116,415.45	161,545,486.90	33,849,406.41	190,890,874.30	-	-	-
22020404	Maintenance of IT Equipments	811,528,170.40	811,573,970.40	23,987,024.00	266,441,071.99	-	-	-
22020405	Maintenance Of Plants/Generators	1,319,853,190.72	1,378,448,190.72	379,433,060.49	1,155,418,637.24	-	-	-
22020406	Other Maintenance Services	698,311,335.53	1,080,867,335.53	728,745,306.19	1,226,399,901.95	-	-	-
22020409	Ground Maintenance	3,300,000.00	1,800,000.00	-	27,800,000.00	-	-	-
22020411	Maintenance Of Communication Equipment	1,146,891.00	1,146,891.00	4,570,000.00	251,644,000.00	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
22020414	Maintenance Of Computer	202,636,456.00	235,317,744.37	54,857,966.67	291,922,395.89	-	-	-
22020415	Maintenance Of Office Equipments	238,400,455.85	258,029,851.30	16,501,083.33	260,001,667.00	-	-	-
22020417	Maintenance Of Office Building	277,641,404.55	679,641,404.55	39,005,391.00	563,565,520.50	-	-	-
22020418	Maintenance Of Residential Building	52,787,500.00	53,787,500.00	34,118,500.00	89,672,500.00	-	-	-
220205	**TRAINING - GENERAL**	**3,130,998,141.16**	**3,315,375,841.16**	**786,933,947.67**	**8,361,798,356.81**	**-**	**-**	**-**
22020501	Local Training	1,576,165,434.71	1,624,930,434.71	454,579,200.00	1,912,553,783.29	-	-	-
22020502	International Training	577,367,000.00	577,367,000.00	-	667,017,000.00	-	-	-
22020503	Research And Capacity Building	471,562,525.30	494,195,025.30	68,848,561.00	2,863,134,251.50	-	-	-
22020504	Research/Publication	165,499,399.92	173,499,399.92	99,805,000.00	995,085,767.92	-	-	-
22020505	Workshops, Conference And Seminar	340,403,781.23	445,383,981.23	163,701,186.67	1,924,007,554.10	-	-	-
220206	**OTHER SERVICES - GENERAL**	**5,930,783,252.74**	**9,864,028,148.82**	**2,858,486,494.34**	**18,642,121,317.99**	**-**	**-**	**-**
22020601	Security Services	1,361,858,885.15	2,904,687,381.19	1,071,514,724.62	3,538,192,058.71	-	-	-
22020602	Office Rent	10,000,000.00	10,000,000.00	-	50,480,000.00	-	-	-
22020603	Rescue Service	38,000,000.00	38,000,000.00	-	142,487,666.65	-	-	-
22020604	Security Vote (Including Operations)	3,168,400,000.00	5,168,400,000.00	1,365,960,405.03	6,187,020,000.00	-	-	-
22020605	Cleaning and Fumigation Services	190,665,228.92	193,665,228.92	143,769,320.00	283,497,397.60	-	-	-
22020607	Haulage and Courier Expenses	150,000,000.00	500,000,000.00	70,000,000.00	579,000,000.00	-	-	-
22020609	Administrative Expenses	739,402,548.74	789,112,876.28	173,133,569.69	6,378,761,432.32	-	-	-
22020610	Hiring of Materials and Equipment	77,525,000.00	79,525,000.00	10,190,000.00	142,800,000.00	-	-	-
22020611	Local Scholarship for the Citizen	8,911,408.39	8,911,408.39	5,000,000.00	1,090,067,297.40	-	-	-
22020618	Retainership With Media House And License	38,300,000.00	24,006,072.50	3,618,475.00	52,516,072.50	-	-	-
22020640	Expenses on Recovery Of State Assets	10,000,000.00	10,000,000.00	3,000,000.00	15,500,000.00	-	-	-
22020652	Support to Student Union Government	133,520,253.00	133,520,253.00	12,300,000.00	175,499,500.00	-	-	-
22020660	Upkeep Of Military Institution	4,199,928.54	4,199,928.54	-	6,299,892.81	-	-	-
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,731,375,305.25**	**3,516,749,614.95**	**1,669,467,493.35**	**3,791,599,389.23**	**-**	**-**	**-**
22020701	Financial Consulting	1,250,596,165.00	2,044,499,474.70	1,236,091,493.35	2,184,721,865.85	-	-	-
22020702	Information Technology Consulting	101,272,712.25	101,272,712.25	5,000,000.00	222,792,669.38	-	-	-
22020703	Legal Services	22,105,750.00	26,105,750.00	1,400,000.00	50,130,750.00	-	-	-
22020704	Engineering Services	16,480,554.00	16,480,554.00	-	16,980,554.00	-	-	-
22020705	Architectural Services	43,281,824.00	43,281,824.00	-	4,281,824.00	-	-	-
22020706	Surveying Services	20,700,800.00	20,700,800.00	440,000.00	23,200,800.00	-	-	-
22020708	Medical Consulting	54,694,933.00	37,694,933.00	2,576,000.00	403,316,933.00	-	-	-
22020715	Other Professional Services	1,222,242,567.00	1,226,713,567.00	423,960,000.00	876,173,993.00	-	-	-
22020717	Project Consultancy	-	-	-	10,000,000.00	-	-	-
220208	**FUEL AND LUBRICANTS - GENERAL**	**1,456,614,200.00**	**1,496,308,460.00**	**115,884,676.00**	**1,261,917,675.00**	**-**	**-**	**-**
22020801	Motor Vehicle Fuel Cost	389,607,900.00	418,991,360.00	65,308,900.00	543,613,225.00	-	-	-
22020802	Other Transport Equipment Fuel Cost (Diesel)	259,500,000.00	259,500,000.00	16,397,500.00	259,570,850.00	-	-	-
22020803	Plant / Generator Fuel Cost	807,506,300.00	817,710,100.00	34,178,276.00	457,626,600.00	-	-	-
22020806	Cooking Gas/Fuel Cost	-	107,000.00	-	1,107,000.00	-	-	-
220209	**FINANCIAL CHARGES - GENERAL**	**176,201,937.34**	**166,142,801.70**	**6,342,133.45**	**88,606,655.44**	**-**	**-**	**-**
22020901	Bank Charges (Other Than Interest)	121,475,482.34	111,857,346.70	5,665,540.96	82,369,339.20	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
22020902	Insurance Premium	52,000,000.00	52,000,000.00	-	4,520,000.00	-	-	-
22020904	Other Crf Bank Charges	2,726,455.00	2,285,455.00	676,592.49	1,717,316.24	-	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**17,246,981,836.43**	**31,128,486,917.14**	**8,627,786,807.85**	**48,809,489,458.00**	**-**	**-**	**-**
22021001	Refreshment and Meals	539,519,496.28	937,553,139.79	145,787,996.13	1,084,788,239.17	-	-	-
22021002	Honorarium and Sitting Allowance	382,585,535.35	426,585,535.35	155,215,086.22	398,220,336.39	-	-	-
22021003	Publicity and Advertisements	515,081,246.65	535,389,799.55	477,843,566.11	1,876,913,061.35	-	-	-
22021004	Medical Expenses	27,300,000.00	27,300,000.00	447,200.00	33,300,000.00	-	-	-
22021006	Postages and Courier Services	4,580,000.00	14,980,000.00	173,697.22	14,637,500.00	-	-	-
22021007	Welfare Packages	473,101,938.05	460,101,938.05	628,836,305.00	1,316,861,804.35	-	-	-
22021008	Subscription To Professional Bodies	72,787,600.00	85,632,600.00	50,577,500.00	61,168,100.00	-	-	-
22021009	Sporting Activities	5,000,000.00	5,000,000.00	-	9,800,000.00	-	-	-
22021010	Maintenance of Laboratory Equipments	6,000,000.00	6,000,000.00	-	6,000,000.00	-	-	-
22021014	Annual Budget Expenses	60,100,000.00	70,100,000.00	12,905,000.00	152,400,000.00	-	-	-
22021016	Judgement Debt Expenses	3,000,000,000.00	7,000,000,000.00	83,350,000.00	7,000,000,000.00	-	-	-
22021037	Margin For Increase In Costs	-	-	-	525,000,000.00	-	-	-
22021041	Contingency	5,517,694,757.00	10,423,375,000.00	2,882,167,604.48	20,021,288,750.00	-	-	-
22021048	Burial Expenses/ Cross Aids	96,793,745.00	96,993,745.00	6,922,600.00	208,694,255.00	-	-	-

Cross River State Government 2026 Approved Budget - Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
22021052	Financial Assistance	1,663,811,629.04	3,123,246,150.04	2,287,265,966.67	4,335,835,200.00	-	-	-
22021062	Monitoring and Evaluation Expenses	25,325,889.06	34,929,009.36	2,315,832.02	1,392,955,036.74	-	-	-
22021065	Intervention Expenses	4,857,300,000.00	7,881,300,000.00	1,893,978,454.00	10,371,627,175.00	-	-	-
2204	**GRANT AND CONTRIBUTIONS GENERAL**	***88,698,400.00***	***82,698,400.00***	***52,423,048.00***	***1,323,600,000.00***	**-**	**-**	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**88,698,400.00**	**82,698,400.00**	**52,423,048.00**	**1,323,600,000.00**	**-**	**-**	**-**
22040103	Grant To Local Governments -Current	13,098,400.00	13,098,400.00	-	-	-	-	-
22040104	Grant To Local Governments -Capital	54,000,000.00	54,000,000.00	52,423,048.00	54,000,000.00	-	-	-
22040108	Grant To Private Companies - Capital	12,300,000.00	6,300,000.00	-	90,300,000.00	-	-	-
22040109	Grants To Communities/Ngos	9,300,000.00	9,300,000.00	-	1,179,300,000.00	-	-	-
2205	**SUBSIDIES GENERAL**	***1,047,902,400.00***	***1,047,902,400.00***	***166,000,000.00***	***1,122,080,500.00***	**-**	**-**	**-**
220501	**SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS**	**1,047,902,400.00**	**1,047,902,400.00**	**166,000,000.00**	**1,122,080,500.00**	**-**	**-**	**-**
22050101	Subsidy To Government Owned Companies	742,000,000.00	742,000,000.00	166,000,000.00	642,000,000.00	-	-	-
22050105	Education Subsidy to Public Schools	5,500,000.00	5,500,000.00	-	5,775,000.00	-	-	-
22050107	Health Subsidy to Health Servicing Institutes	300,402,400.00	300,402,400.00	-	474,305,500.00	-	-	-
2206	**PUBLIC DEBT CHARGES**	***50,000,000,001.00***	***65,700,000,001.00***	***39,459,153,786.67***	***53,242,992,541.00***	**-**	**-**	**-**
220601	**FOREIGN INTEREST / DISCOUNT**	**2,586,435,268.00**	**5,586,435,268.00**	**1,821,117,621.51**	**4,158,616,658.00**	**-**	**-**	**-**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,586,435,268.00	5,586,435,268.00	1,821,117,621.51	4,158,616,658.00	-	-	-
220602	**DOMESTIC INTEREST / DISCOUNT**	**7,856,841,764.00**	**9,856,841,764.00**	**8,722,103,445.03**	**10,394,115,815.00**	**-**	**-**	**-**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	7,856,841,764.00	9,856,841,764.00	8,722,103,445.03	10,394,115,815.00	-	-	-
220603	**FOREIGN PRINCIPAL**	**9,201,071,683.00**	**10,001,071,683.00**	**12,273,522,617.45**	**8,507,912,622.00**	**-**	**-**	**-**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	9,201,071,683.00	10,001,071,683.00	12,273,522,617.45	8,507,912,622.00	-	-	-
220604	**DOMESTIC PRINCIPAL**	**30,355,651,286.00**	**40,255,651,286.00**	**16,642,410,102.68**	**30,182,347,446.00**	**-**	**-**	**-**
22060401	DOMESTIC PRCINIPAL - SHORT TERM BORROWINGS	30,355,651,286.00	40,255,651,286.00	16,642,410,102.68	30,182,347,446.00	-	-	-
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	***703,912,092.00***	***2,003,912,092.00***	***723,237,000.00***	***2,272,073,905.80***	**-**	**-**	**-**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**703,912,092.00**	**2,003,912,092.00**	**723,237,000.00**	**2,272,073,905.80**	**-**	**-**	**-**
22080101	Transfers-Payment To Unemployed	1,000,000.00	1,000,000.00	-	2,000,000.00	-	-	-
22080102	Transfers-Payment To Aged/Vulnerable Group	-	-	-	125,000,000.00	-	-	-
22080103	Transfers-Payment To Individual - Financial Assistance	702,912,092.00	2,002,912,092.00	723,237,000.00	2,145,073,905.80	-	-	-
23	***CAPITAL EXPENDITURE***	***333,343,387,282.30***	***404,716,230,527.31***	***44,272,294,595.85***	***671,272,468,487.13***	***22,027,792,352.34***	***9,065,136,998.33***	***1,212,840,000.00***
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	***38,825,491,180.48***	***53,373,708,662.48***	***2,033,537,664.67***	***75,922,243,657.22***	***659,222,000.00***	***536,615,625.00***	***5,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**38,825,491,180.48**	**53,373,708,662.48**	**2,033,537,664.67**	**75,922,243,657.22**	**659,222,000.00**	**536,615,625.00**	**5,000,000.00**
23010101	Purchase /Acquisition Of Land	191,000,000.00	341,000,000.00	-	7,133,500,000.00	-	62,500,000.00	-
23010102	Purchase Of Office Buildings	50,000,000.00	15,000,000.00	-	167,520,000.00	-	-	-
23010103	Purchase Of Residential Buildings	50,000,000.00	-	-	-	-	-	-
23010104	Purchase Of Motor Cycles	152,550,000.00	152,550,000.00	-	174,700,000.00	-	-	-
23010105	Purchasing Of Motor Vehicles	9,496,130,721.00	11,331,430,753.00	1,334,000,000.00	11,206,730,721.00	-	-	-
23010106	Purchase Of Vans	517,000,000.00	567,012,050.00	-	572,897,050.00	150,000,000.00	-	-
23010107	Purchase Of Trucks	1,627,600,000.00	1,290,600,000.00	390,000,000.00	3,427,600,000.00	-	-	-
23010108	Purchase Of Buses	782,000,000.00	214,000,000.00	-	517,500,000.00	-	-	-
23010109	Purchase Of Sea Boats	160,000,000.00	160,000,000.00	-	227,000,000.00	50,000,000.00	-	-
23010112	Purchase Of Office Furniture And Fittings	7,347,977,278.00	4,937,677,278.00	56,838,300.00	13,590,213,658.10	60,000,000.00	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
23010113	Purchase Of Computers	953,759,770.00	928,304,970.00	15,570,000.00	1,216,871,830.00	18,000,000.00	-	-
23010114	Purchase Of Computer Printers	259,121,108.00	259,121,108.00	416,666.67	359,621,108.00	1,500,000.00	-	-
23010115	Purchase Of Photocopying Machines	60,000,000.00	62,500,000.00	-	78,750,000.00	-	-	-
23010117	Purchase Of Shredding Machines	142,840,000.00	142,840,000.00	-	147,450,000.00	-	-	-
23010118	Purchase Of Scanners	84,600,000.00	14,600,000.00	-	50,100,000.00	-	-	-
23010119	Purchase Of Power Generating Sets	979,500,000.00	996,700,000.00	49,222,400.00	1,457,085,000.00	30,000,000.00	-	-
23010121	Purchase Of Residential Furniture	313,222,000.00	313,222,000.00	-	577,722,000.00	67,222,000.00	-	-
23010122	Purchase Of Health/Medical Equipment	2,307,522,500.00	2,322,522,500.00	-	2,505,044,493.40	11,500,000.00	-	-
23010123	Purchase Of Fire Fighting Equipment	275,619,450.00	275,619,450.00	-	200,339,450.00	10,000,000.00	-	-
23010124	Purchase Of Teaching/Learning Aid Equipment	703,254,000.00	693,254,000.00	-	771,500,000.00	-	-	-
23010125	Purchase Of Library Books And Equipment	463,700,000.00	443,700,000.00	2,700,000.00	645,000,000.00	-	-	-
23010126	Purchase Of Sporting/Gaming Equipment	194,800,000.00	194,800,000.00	9,000,000.00	495,000,000.00	-	-	-
23010127	Purchase Of Agricultural Equipment	468,600,000.00	468,600,000.00	-	1,743,675,699.63	-	250,000,000.00	-
23010128	Purchase Of Security Equipment	206,990,000.00	236,990,200.00	-	342,500,000.00	96,500,000.00	-	-
23010129	Purchase Of Industrial Equipment	1,265,767,468.00	3,265,767,468.00	29,000,000.00	3,651,074,800.00	-	11,875,000.00	-
23010130	Purchase Of Recreational Facilities	20,000,000.00	65,000,000.00	-	140,000,000.00	-	-	-
23010133	Purchase Of Surveying Equipment	267,123,154.24	267,123,154.24	-	961,440,950.00	-	-	-
23010139	Purchase Of Office Equipment	1,068,295,920.27	1,068,405,920.27	47,210,298.00	1,199,276,241.03	5,500,000.00	-	-
23010140	Purchase Of Communication Equipment	350,890,560.97	360,040,560.97	-	911,986,906.06	30,000,000.00	-	5,000,000.00
23010141	Purchase Of Waste Disposal Items	293,831,250.00	793,831,250.00	22,620,000.00	475,143,750.00	-	212,240,625.00	-
23010142	Purchase Of Laboratory Equipment	1,770,760,000.00	937,760,000.00	34,150,000.00	3,161,000,000.00	-	-	-
23010143	Purchase of Solar Equipment	849,786,000.00	849,786,000.00	3,200,000.00	1,791,500,000.00	65,000,000.00	-	-
23010144	Purchase of ICT Equipment	325,350,000.00	328,050,000.00	31,500,000.00	648,600,000.00	64,000,000.00	-	-
23010146	Purchase of Aircraft/ Hanger	4,750,000,000.00	19,000,000,000.00	8,110,000.00	15,115,000,000.00	-	-	-
23010147	Purchase of Water Facilities	75,900,000.00	75,900,000.00	-	258,900,000.00	-	-	-
2302	**CONSTRUCTION / PROVISION**	***139,754,374,168.71***	***130,771,000,806.71***	***14,894,222,623.21***	***242,441,775,998.29***	***7,534,084,378.54***	***3,241,651,040.00***	***100,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL**	**139,754,374,168.71**	**130,771,000,806.71**	**14,894,222,623.21**	**242,441,775,998.29**	**7,534,084,378.54**	**3,241,651,040.00**	**100,000,000.00**
23020101	Construction/Provision Of Office Buildings	9,816,744,635.35	8,743,344,635.35	379,269,847.82	16,568,746,442.30	-	-	-
23020102	Construction/Provision Of Residential Buildings	8,944,163,153.40	5,944,163,153.40	-	7,019,600,000.00	-	-	-
23020103	Construction/Provision Of Electricity	8,541,224,471.70	7,274,769,471.70	304,000,000.00	8,122,286,686.20	-	-	-
23020104	Construction/Provision Of Housing	2,340,700,000.00	2,640,700,000.00	362,888,000.00	2,770,258,683.20	-	-	-
23020105	Construction/Provision Of Water Facilities	853,796,429.02	889,046,429.02	33,838,000.00	5,234,989,592.72	-	155,000,000.00	100,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	4,729,204,000.00	4,623,204,000.00	5,850.00	5,436,027,321.00	-	-	-
23020107	Construction/Provision Of Public Schools	4,662,651,159.20	4,572,651,159.20	768,664,962.79	16,352,756,091.34	6,714,084,378.54	-	-
23020108	Construction/Provision Of Police Stations/Barracks	898,000,000.00	1,148,000,000.00	4,000,000.00	761,600,000.00	-	-	-
23020109	Construction/ Provision Of Remand Homes	40,000,000.00	40,000,000.00	-	40,000,000.00	-	-	-
23020110	Construction/ Provision Of Fire Fighting Stations	378,200,000.00	378,200,000.00	-	456,400,000.00	-	-	-
23020111	Construction/Provision Of Libraries	10,500,000.00	10,500,000.00	-	10,500,000.00	-	-	-
23020112	Construction/Provision Of Sporting Facilities	97,000,000.00	87,000,000.00	-	104,000,000.00	-	-	-
23020113	Construction/Provision Of Agricultural Services	7,518,992,040.00	5,538,992,040.00	1,416,974,625.00	4,809,176,540.00	-	3,086,651,040.00	-
23020114	Construction/Provision Of Roads	72,480,000,000.00	69,525,567,500.00	11,275,136,866.99	146,518,858,528.99	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
23020116	Construction/Provision Of Waterways	163,600,000.00	113,600,000.00	47,269,470.61	40,000,000.00	-	-	-
23020117	Construction/Provision Of Airport And Aerodromes	7,165,000,000.00	6,815,000,000.00	-	7,350,000,000.00	-	-	-
23020118	Construction/Provison Of Infrastructure	7,734,211,274.84	3,913,895,412.84	282,175,000.00	11,178,283,073.00	120,000,000.00	-	-
23020119	Construction/Provision Of Recreational Facilities	1,151,385,987.20	6,405,735,987.20	-	5,499,982,484.00	-	-	-
23020123	Construction Of Traffic/Street Lights	694,100,000.00	734,800,000.00	-	962,050,000.00	-	-	-
23020124	Construction Of Markets/Parks	533,985,563.00	533,985,563.00	-	813,985,555.54	-	-	-
23020125	Construction Of Power Generating Plants	-	-	-	700,000,000.00	700,000,000.00	-	-
23020127	Construction Of Ict Infrastructure	876,415,455.00	698,345,455.00	20,000,000.00	1,649,275,000.00	-	-	-
23020129	Construction of Laboratory	124,500,000.00	139,500,000.00	-	43,000,000.00	-	-	-
2303	**REHABILITATION / REPAIRS**	***64,570,797,810.75***	***99,751,030,573.25***	***15,649,166,283.44***	***151,665,882,162.67***	***320,000,000.00***	***165,000,000.00***	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**64,570,797,810.75**	**99,751,030,573.25**	**15,649,166,283.44**	**151,665,882,162.67**	**320,000,000.00**	**165,000,000.00**	**-**
23030101	Rehabilitation/Repairs Of Residential Buildings	1,085,000,000.00	7,057,652,276.00	1,028,090,794.04	3,771,800,000.00	-	-	-
23030102	Rehabilitation/Repairs - Electricity	2,693,598,916.00	2,651,598,916.00	-	2,135,986,416.00	-	-	-
23030103	Rehabilitation/Repairs - Housing	2,021,500,000.00	10,409,500,000.00	53,000,000.20	11,124,500,000.00	-	-	-
23030104	Rehabilitation/Repairs - Water Facilities	253,500,000.00	258,500,000.00	-	477,000,000.00	-	110,000,000.00	-
23030105	Rehabilitation/Repairs - Hospital/Health Centres	2,806,700,000.00	3,427,300,000.00	111,000,000.00	4,334,266,189.80	-	-	-
23030106	Rehabilitation/Repairs - Public Schools	10,290,850,540.00	5,990,850,540.00	325,557,120.52	15,208,224,995.10	300,000,000.00	-	-
23030107	Rehabilitation/Repairs - Police Stations/Barracks	-	-	-	120,000,000.00	-	-	-
23030108	Rehabilitation/Repairs of Remand Homes	157,000,000.00	157,000,000.00	5,000,000.00	207,000,000.00	-	-	-
23030109	Rehabilitation/Repairs - Fire Fighting Stations	202,300,000.00	202,300,000.00	-	480,300,000.00	-	-	-
23030110	Rehabilitation/Repairs - Libraries	2,000,000,000.00	2,000,000,000.00	2,005,075,000.00	1,226,493,089.10	-	-	-
23030111	Rehabilitation/Repairs - Sporting Facilities	85,000,000.00	85,000,000.00	-	65,000,000.00	-	-	-
23030112	Rehabilitation/Repairs - Agricultural Facilities	226,000,000.00	226,000,000.00	15,240,875.00	522,018,000.00	-	-	-
23030113	Rehabilitation/Repairs - Roads	28,076,821,442.00	41,115,801,928.50	10,890,262,431.72	82,809,619,895.92	-	-	-
23030115	Rehabilitation/Repairs - Waterways	-	-	-	91,620,000.00	-	-	-
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	1,250,000,000.00	400,000,000.00	-	1,700,000,000.00	-	-	-
23030117	Rehabilitation/Repairs - Recreational Facilities	640,000,000.00	4,495,000,000.00	127,702,000.00	2,400,000,000.00	-	-	-
23030119	Rehabilitation/Repairs - Public Utilities	480,766,387.30	5,970,766,387.30	120,700,000.00	1,747,500,000.00	-	55,000,000.00	-
23030120	Rehabilitation/Repairs Of Office Buildings	8,118,102,458.45	11,025,102,458.45	512,087,670.50	16,289,113,363.25	20,000,000.00	-	-
23030121	Rehabilitation/Repairs Of Boundaries	225,000,000.00	215,000,000.00	110,540,000.00	342,000,000.00	-	-	-
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	686,523,067.00	686,523,067.00	-	2,763,834,693.00	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
23030123	Rehabilitation/Repairs - Markets/Parks	100,000,000.00	-	-	-	-	-	-
23030124	Rehabilitation/Repairs - Power Generating Plants	461,750,000.00	761,750,000.00	322,410,391.46	741,750,000.00	-	-	-
23030126	Rehabilitation/Repairs - Ict Infrastructure	2,451,000,000.00	2,401,000,000.00	22,500,000.00	2,703,825,000.00	-	-	-
23030127	Rehabilitation/Repairs Of Laboratory	259,385,000.00	214,385,000.00	-	404,030,520.50	-	-	-
2304	**PRESERVATION OF THE ENVIRONMENT**	***4,006,428,000.00***	***5,008,678,000.00***	***1,857,709,769.58***	***5,606,604,500.00***	**-**	***3,928,500,000.00***	**-**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**4,006,428,000.00**	**5,008,678,000.00**	**1,857,709,769.58**	**5,606,604,500.00**	**-**	**3,928,500,000.00**	**-**
23040101	Tree Planting	224,000,000.00	306,000,000.00	-	92,604,500.00	-	37,000,000.00	-
23040102	Erosion And Flood Control	930,428,000.00	847,678,000.00	342,559,769.58	1,681,000,000.00	-	302,500,000.00	-
23040104	Industrial Pollution Prevention And Control	100,000,000.00	242,000,000.00	189,000,000.00	-	-	-	-
23040105	Water Pollution Prevention And Control	80,000,000.00	280,000,000.00	47,000,000.00	300,000,000.00	-	300,000,000.00	-
23040106	Forest Conservation	649,000,000.00	1,010,000,000.00	130,000,000.00	630,500,000.00	-	404,000,000.00	-
23040107	Evacuation	2,023,000,000.00	2,323,000,000.00	1,149,150,000.00	2,902,500,000.00	-	2,885,000,000.00	-
2305	**OTHER CAPITAL PROJECTS**	***86,186,296,122.36***	***115,811,812,484.87***	***9,837,658,254.95***	***195,635,962,168.95***	***13,514,485,973.80***	***1,193,370,333.33***	***1,107,840,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**86,186,296,122.36**	**115,811,812,484.87**	**9,837,658,254.95**	**195,635,962,168.95**	**13,514,485,973.80**	**1,193,370,333.33**	**1,107,840,000.00**
23050101	Research And Development	50,527,160,510.55	59,393,848,137.57	2,997,231,288.28	104,718,888,096.67	5,404,311,487.00	1,082,870,333.33	1,087,840,000.00
23050102	Computer Software Acquisition	870,336,111.20	916,006,111.23	18,451,428.57	1,317,405,611.20	45,000,000.00	-	-
23050103	Monitoring And Evaluation	3,192,531,114.65	4,647,484,614.65	412,410,774.00	4,519,781,284.90	50,000,000.00	60,000,000.00	20,000,000.00
23050104	Anniversaries/Celebrations	2,604,198,926.24	4,103,198,926.24	203,071,428.58	4,451,912,878.90	107,000,000.00	-	-
23050105	Consultancy service for Capital Expenditure	8,216,235,512.25	13,831,235,512.25	3,272,332,367.40	22,032,699,106.16	-	-	-
23050170	Intervention Fund For Special Project	9,009,039,183.20	17,937,039,183.20	624,216,022.81	30,681,980,156.20	7,908,174,486.80	50,500,000.00	-
23050172	CONTINGENCY - CAPITAL EXPENDITURE	11,766,794,764.27	14,982,999,999.73	2,309,944,945.31	27,913,295,034.92	-	-	-

Cross River State Government 2026 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*538,523,915,715.95*	*642,160,250,165.68*	*161,413,416,074.52*	*961,624,047,275.08*	*22,027,792,352.34*	*9,065,136,998.33*	*1,212,840,000.00*
701	**GENERAL PUBLIC SERVICES**	**173,289,672,027.38**	**236,889,221,081.02**	**93,306,475,410.84**	**289,207,275,116.95**	**-**	**-**	**20,000,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A**	**50,078,904,403.05**	**75,887,069,141.51**	**17,276,748,401.71**	**94,909,613,381.88**	**-**	**-**	**-**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	33,413,771,552.55	50,680,241,949.55	11,482,295,157.88	54,350,129,959.20	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	16,665,132,850.50	25,206,827,191.96	5,794,453,243.83	40,559,483,422.68	-	-	-
7012	**FOREIGN ECONOMIC AID**	**8,364,525,836.00**	**8,844,352,717.97**	**435,087,500.00**	**17,392,852,441.00**	**-**	**-**	**-**
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	8,364,525,836.00	8,844,352,717.97	435,087,500.00	17,392,852,441.00	-	-	-
7013	**GENERAL SERVICES**	**63,534,531,744.62**	**85,343,603,254.83**	**36,058,458,824.57**	**121,882,396,621.71**	**-**	**-**	**20,000,000.00**
70131	GENERAL PERSONNEL SERVICES	2,152,472,189.49	2,501,188,121.60	725,624,696.93	3,824,472,292.70	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,550,363,810.86	60,014,233,986.07	32,351,160,760.83	65,720,728,289.67	-	-	20,000,000.00
70133	OTHER GENERAL SERVICES	11,831,695,744.27	22,828,181,147.16	2,981,673,366.81	52,337,196,039.34	-	-	-
7014	**BASIC RESEARCH**	**-**	**107,850,000.00**	**-**	**250,000.00**	**-**	**-**	**-**
70141	BASIC RESEARCH	-	107,850,000.00	-	250,000.00	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**1,244,611,642.71**	**939,247,565.71**	**24,603,849.89**	**1,725,170,131.36**	**-**	**-**	**-**
70161	GENERAL PUBLIC SERVICES N.E.C.	1,244,611,642.71	939,247,565.71	24,603,849.89	1,725,170,131.36	-	-	-
7017	**PUBLIC DEBT TRANSACTIONS**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
70171	PUBLIC DEBT TRANSACTIONS	50,000,000,001.00	65,700,000,001.00	39,459,153,786.67	53,242,992,541.00	-	-	-
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVE**	**67,098,400.00**	**67,098,400.00**	**52,423,048.00**	**54,000,000.00**	**-**	**-**	**-**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	67,098,400.00	67,098,400.00	52,423,048.00	54,000,000.00	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**32,699,447,520.55**	**42,967,666,177.01**	**8,701,706,631.15**	**53,950,412,665.41**	**-**	**-**	**-**
7031	**POLICE SERVICES**	**50,000,000.00**	**100,000,000.00**	**-**	**150,000,000.00**	**-**	**-**	**-**
70311	POLICE SERVICES	50,000,000.00	100,000,000.00	-	150,000,000.00	-	-	-
7032	**FIRE PROTECTION SERVICES**	**1,972,860,536.93**	**1,667,648,802.44**	**205,244,155.10**	**2,738,323,822.16**	**-**	**-**	**-**
70321	FIRE PROTECTION SERVICES	1,972,860,536.93	1,667,648,802.44	205,244,155.10	2,738,323,822.16	-	-	-
7033	**LAW COURTS**	**19,930,234,143.24**	**22,506,361,813.19**	**2,093,851,828.05**	**28,062,735,325.83**	**-**	**-**	**-**
70331	LAW COURTS	19,930,234,143.24	22,506,361,813.19	2,093,851,828.05	28,062,735,325.83	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**10,746,352,840.38**	**18,693,655,561.38**	**6,402,610,648.00**	**22,999,353,517.42**	**-**	**-**	**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,746,352,840.38	18,693,655,561.38	6,402,610,648.00	22,999,353,517.42	-	-	-
704	**ECONOMIC AFFAIRS**	**173,065,344,171.45**	**211,294,536,803.35**	**29,805,054,269.24**	**354,996,722,044.73**	**-**	**4,087,681,373.33**	**10,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**4,304,588,296.42**	**10,698,237,216.86**	**281,424,280.98**	**13,917,502,134.61**	**-**	**-**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,304,588,296.42	10,698,237,216.86	281,424,280.98	13,917,502,134.61	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**12,537,493,334.43**	**11,248,595,962.95**	**2,109,993,833.62**	**19,505,562,561.61**	**-**	**4,082,681,373.33**	**10,000,000.00**
70421	AGRICULTURE	9,083,721,326.92	7,718,459,459.86	1,801,030,893.12	14,344,060,924.00	-	3,687,681,373.33	10,000,000.00
70422	FORESTRY	1,903,439,757.19	1,984,795,082.77	236,962,940.50	1,954,212,282.65	-	395,000,000.00	-
70423	FISHING AND HUNTING	1,550,332,250.32	1,545,341,420.32	72,000,000.00	3,207,289,354.96	-	-	-
7043	**FUEL AND ENERGY**	**17,157,044,396.02**	**16,346,142,718.82**	**986,134,489.57**	**20,441,600,787.86**	**-**	**-**	**-**
70435	ELECTRICITY	17,157,044,396.02	16,346,142,718.82	986,134,489.57	20,441,600,787.86	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**3,315,251,018.99**	**8,699,351,661.20**	**30,006,961.10**	**16,141,181,244.82**	**-**	**-**	**-**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	699,651,018.99	713,751,661.20	24,774,751.10	1,003,581,244.82	-	-	-
70443	CONSTRUCTION	2,615,600,000.00	7,985,600,000.00	5,232,210.00	15,137,600,000.00	-	-	-

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
7045	**TRANSPORT**	**128,309,077,295.50**	**144,990,232,499.34**	**25,804,317,442.37**	**266,979,607,636.38**	**-**	**-**	**-**
70451	ROAD TRANSPORT	107,321,772,522.11	115,883,529,150.31	25,526,083,039.62	232,803,036,989.51	-	-	-
70452	WATER TRANSPORT	4,919,248,958.00	1,394,180,000.00	247,000,000.00	6,416,680,000.00	-	-	-
70454	AIR TRANSPORT	16,068,055,815.39	27,712,523,349.03	31,234,402.75	27,759,890,646.87	-	-	-
7046	**COMMUNICATION**	**187,438,588.85**	**206,735,824.12**	**91,070,477.37**	**678,138,802.42**	**-**	**-**	**-**
70461	COMMUNICATION	187,438,588.85	206,735,824.12	91,070,477.37	678,138,802.42	-	-	-
7047	**OTHER INDUSTRIES**	**4,469,498,131.27**	**16,420,287,810.09**	**469,606,784.23**	**12,558,303,877.03**	**-**	**5,000,000.00**	**-**
70473	TOURISM	4,469,498,131.27	16,420,287,810.09	469,606,784.23	12,558,303,877.03	-	5,000,000.00	-
7048	**R & D ECONOMIC AFFAIRS**	**2,547,250,000.00**	**2,447,250,000.00**	**32,500,000.00**	**4,654,825,000.00**	**-**	**-**	**-**
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	100,000,000.00	-	-	1,500,000,000.00	-	-	-
70486	R & D COMMUNICATION	2,447,250,000.00	2,447,250,000.00	32,500,000.00	3,154,825,000.00	-	-	-
7049	**ECONOMIC AFFAIRS N.E.C**	**237,703,109.97**	**237,703,109.97**	**-**	**120,000,000.00**	**-**	**-**	**-**
70491	ECONOMIC AFFAIRS N.E.C.	237,703,109.97	237,703,109.97	-	120,000,000.00	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**2,988,539,926.00**	**4,487,413,173.00**	**1,050,971,589.77**	**3,228,929,333.81**	**-**	**1,217,500,000.00**	**40,000,000.00**
7051	**WASTE MANAGEMENT**	**899,399,705.66**	**2,607,026,228.10**	**75,539,457.62**	**1,198,401,226.60**	**-**	**565,500,000.00**	**-**
70511	WASTE MANAGEMENT	899,399,705.66	2,607,026,228.10	75,539,457.62	1,198,401,226.60	-	565,500,000.00	-
7052	**WASTE WATER MANAGEMENT**	**1,500,000.00**	**1,500,000.00**	**-**	**1,800,000.00**	**-**	**-**	**-**
70521	WASTE WATER MANAGEMENT	1,500,000.00	1,500,000.00	-	1,800,000.00	-	-	-
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**37,000,000.00**	**37,000,000.00**	**300,000.00**	**-**	**-**	**-**	**-**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	37,000,000.00	37,000,000.00	300,000.00	-	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**2,050,640,220.34**	**1,841,886,944.90**	**975,132,132.15**	**2,028,728,107.21**	**-**	**652,000,000.00**	**40,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,050,640,220.34	1,841,886,944.90	975,132,132.15	2,028,728,107.21	-	652,000,000.00	40,000,000.00

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
706	**HOUSING AND COMMUNITY AMMENITIES**	**13,950,932,771.80**	**15,068,164,889.46**	**3,181,028,377.04**	**32,895,448,583.02**	**-**	**3,759,955,625.00**	**187,840,000.00**
7061	**HOUSING DEVELOPMENT**	**5,350,007,053.94**	**6,153,031,778.42**	**1,001,453,118.29**	**15,053,394,668.11**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	5,350,007,053.94	6,153,031,778.42	1,001,453,118.29	15,053,394,668.11	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**6,110,028,174.75**	**6,125,566,379.76**	**1,362,657,570.76**	**7,469,292,213.64**	**-**	**3,167,115,625.00**	**-**
70621	COMMUNITY DEVELOPMENT	6,110,028,174.75	6,125,566,379.76	1,362,657,570.76	7,469,292,213.64	-	3,167,115,625.00	-
7063	**WATER SUPPLY**	**2,091,897,543.11**	**2,390,566,731.28**	**512,917,687.99**	**9,375,761,701.27**	**-**	**592,840,000.00**	**187,840,000.00**
70631	WATER SUPPLY	2,091,897,543.11	2,390,566,731.28	512,917,687.99	9,375,761,701.27	-	592,840,000.00	187,840,000.00
7064	**STREET LIGHTING**	**399,000,000.00**	**399,000,000.00**	**304,000,000.00**	**997,000,000.00**	**-**	**-**	**-**
70641	STREET LIGHTING	399,000,000.00	399,000,000.00	304,000,000.00	997,000,000.00	-	-	-
707	**HEALTH**	**22,676,451,460.96**	**31,187,526,731.91**	**2,110,259,579.30**	**36,461,744,401.53**	**-**	**-**	**105,000,000.00**
7072	**OUTPATIENT SERVICES**	**53,930,153.85**	**124,420,803.27**	**34,166,700.68**	**137,807,474.28**	**-**	**-**	**-**
70721	GENERAL MEDICAL SERVICES	-	6,107,614.72	8,233,211.74	49,470.44	-	-	-
70722	SPECIALIZED MEDICAL SERVICES	-	75,000,000.00	-	75,000,000.00	-	-	-
70723	DENTAL SERVICES	53,930,153.85	43,313,188.55	25,933,488.94	62,758,003.84	-	-	-

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
7073	**HOSPITAL SERVICES**	**3,533,484,743.65**	**4,302,113,494.84**	**1,311,813,394.63**	**5,080,651,155.02**	**-**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	3,332,572,243.65	4,101,200,994.84	1,311,807,544.63	4,836,213,655.02	-	-	-
70732	SPECIALIZED HOSPITAL SERVICES	150,912,500.00	150,912,500.00	-	244,437,500.00	-	-	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	50,000,000.00	50,000,000.00	5,850.00	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**18,604,450,295.35**	**26,149,060,997.34**	**314,383,467.16**	**30,299,180,350.22**	**-**	**-**	**105,000,000.00**
70741	PUBLIC HEALTH SERVICES	18,604,450,295.35	26,149,060,997.34	314,383,467.16	30,299,180,350.22	-	-	105,000,000.00
7076	**HEALTH N.E.C.**	**484,586,268.11**	**611,931,436.46**	**449,896,016.83**	**944,105,422.01**	**-**	**-**	**-**
70761	HEALTH N.E.C.	484,586,268.11	611,931,436.46	449,896,016.83	944,105,422.01	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**5,200,775,053.45**	**5,349,206,848.79**	**895,465,812.48**	**9,555,339,591.48**	**-**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,457,185,519.33**	**1,476,297,776.54**	**248,157,544.26**	**4,683,736,373.33**	**-**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	1,457,185,519.33	1,476,297,776.54	248,157,544.26	4,683,736,373.33	-	-	-
7082	**CULTURAL SERVICES**	**16,313,499.84**	**97,325,830.44**	**68,058,036.60**	**91,325,830.44**	**-**	**-**	**-**
70821	CULTURAL SERVICES	16,313,499.84	97,325,830.44	68,058,036.60	91,325,830.44	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**3,504,705,021.44**	**3,552,879,123.65**	**478,881,599.87**	**4,159,102,085.75**	**-**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	3,504,705,021.44	3,552,879,123.65	478,881,599.87	4,159,102,085.75	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**222,571,012.84**	**222,704,118.16**	**100,368,631.75**	**621,175,301.96**	**-**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	222,571,012.84	222,704,118.16	100,368,631.75	621,175,301.96	-	-	-
709	**EDUCATION**	**56,742,404,174.18**	**50,103,149,936.79**	**13,730,505,931.92**	**90,080,695,003.79**	**-**	**-**	**-**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**6,325,454,437.00**	**7,795,454,437.00**	**1,302,794,348.16**	**14,370,847,359.90**	**-**	**-**	**-**
70912	PRIMARY EDUCATION	6,325,454,437.00	7,795,454,437.00	1,302,794,348.16	14,370,847,359.90	-	-	-
7092	**SECONDARY EDUCATION**	**23,537,307,633.29**	**17,150,563,234.41**	**8,928,878,342.86**	**39,920,568,196.03**	**-**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	23,537,307,633.29	17,150,563,234.41	8,928,878,342.86	39,920,568,196.03	-	-	-
7094	**TERTIARY EDUCATION**	**18,500,224,215.94**	**17,617,083,821.37**	**2,968,809,100.59**	**25,679,380,547.49**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	10,468,757,712.89	11,485,449,367.75	1,618,677,246.37	12,926,650,911.30	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	8,031,466,503.05	6,131,634,453.62	1,350,131,854.22	12,752,729,636.19	-	-	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**204,549,000.00**	**204,549,000.00**	**-**	**278,000,000.00**	**-**	**-**	**-**
70951	EDUCATION NOT DEFINABLE BY LEVEL	204,549,000.00	204,549,000.00	-	278,000,000.00	-	-	-
7097	**R & D EDUCATION**	**75,967,378.05**	**78,426,680.89**	**12,933,651.09**	**103,026,680.89**	**-**	**-**	**-**
70971	R & D EDUCATION	75,967,378.05	78,426,680.89	12,933,651.09	103,026,680.89	-	-	-
7098	**EDUCATION N.E.C.**	**8,098,901,509.90**	**7,257,072,763.12**	**517,090,489.22**	**9,728,872,219.48**	**-**	**-**	**-**
70981	EDUCATION N.E.C	8,098,901,509.90	7,257,072,763.12	517,090,489.22	9,728,872,219.48	-	-	-
710	**SOCIAL PROTECTION**	**57,910,348,610.18**	**44,813,364,524.35**	**8,631,948,472.78**	**91,247,480,534.36**	**22,027,792,352.34**	**-**	**850,000,000.00**
7101	**SICKNESS AND DISABILITY**	**530,931,108.00**	**530,931,108.00**	**-**	**837,063,417.71**	**-**	**-**	**-**
71011	SICKNESS	520,931,108.00	520,931,108.00	-	520,931,108.00	-	-	-
71012	DISABILITY	10,000,000.00	10,000,000.00	-	316,132,309.71	-	-	-
7102	**OLD AGE**	**40,391,925,463.00**	**20,000,000,000.00**	**6,949,233,206.83**	**45,000,000,000.00**	**-**	**-**	**-**
71021	OLD AGE	40,391,925,463.00	20,000,000,000.00	6,949,233,206.83	45,000,000,000.00	-	-	-
7103	**SURVIVORS**	**-**	**-**	**-**	**40,000,000.00**	**-**	**-**	**-**
71031	SURVIVORS	-	-	-	40,000,000.00	-	-	-
7104	**FAMILY AND CHILDREN**	**3,186,996,108.84**	**2,854,280,957.45**	**131,424,608.71**	**1,577,894,046.68**	**-**	**-**	**150,000,000.00**
71041	FAMILY AND CHILDREN	3,186,996,108.84	2,854,280,957.45	131,424,608.71	1,577,894,046.68	-	-	150,000,000.00
7105	**UNEMPLOYMENT**	**1,362,738,449.99**	**2,482,869,666.37**	**168,931,138.56**	**5,556,688,681.09**	**-**	**-**	**-**
71051	UNEMPLOYMENT	1,362,738,449.99	2,482,869,666.37	168,931,138.56	5,556,688,681.09	-	-	-
7106	**HOUSING**	**-**	**5,020,000,000.00**	**-**	**1,020,000,000.00**	**-**	**-**	**-**
71061	HOUSING	-	5,020,000,000.00	-	1,020,000,000.00	-	-	-
7107	**SOCIAL EXCLUSSION N.E.C**	**1,065,000,000.00**	**1,065,000,000.00**	**17,000,000.00**	**1,034,000,000.00**	**-**	**-**	**-**
71071	SOCIAL EXCLUSION N.E.C.	1,065,000,000.00	1,065,000,000.00	17,000,000.00	1,034,000,000.00	-	-	-
7108	**R & D SOCIAL PROTECTION**	**225,000,000.00**	**225,000,000.00**	**-**	**4,482,980,000.00**	**-**	**-**	**-**
71081	R & D SOCIAL PROTECTION	225,000,000.00	225,000,000.00	-	4,482,980,000.00	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**11,147,757,480.35**	**12,635,282,792.53**	**1,365,359,518.68**	**31,698,854,388.88**	**22,027,792,352.34**	**-**	**700,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	11,147,757,480.35	12,635,282,792.53	1,365,359,518.68	31,698,854,388.88	22,027,792,352.34	-	700,000,000.00

Cross River State Government 2026 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Personnel Expenditure	***106,108,678,170.11***	***96,626,531,471.64***	***55,725,178,277.30***	***122,596,987,047.32***	-	-	-
701	**GENERAL PUBLIC SERVICES**	**30,923,485,845.62**	**37,267,180,343.37**	**31,026,344,512.55**	**35,968,126,679.45**	-	-	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A**	**4,157,755,041.31**	**8,397,877,794.31**	**3,626,467,160.08**	**18,600,114,073.93**	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,384,591,270.45	6,267,989,391.45	2,616,364,213.84	5,807,275,897.42	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	1,773,163,770.86	2,129,888,402.86	1,010,102,946.24	12,792,838,176.51	-	-	-
7013	**GENERAL SERVICES**	**26,169,541,051.63**	**28,730,179,983.38**	**27,388,206,835.91**	**17,228,890,039.84**	-	-	-
70131	GENERAL PERSONNEL SERVICES	418,302,687.65	704,765,019.76	210,557,367.93	433,365,662.99	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,420,996,105.41	27,720,364,802.16	27,084,048,211.04	16,430,800,574.23	-	-	-
70133	OTHER GENERAL SERVICES	330,242,258.57	305,050,161.46	93,601,256.94	364,723,802.62	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**596,189,752.68**	**139,122,565.68**	**11,670,516.56**	**139,122,565.68**	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	596,189,752.68	139,122,565.68	11,670,516.56	139,122,565.68	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**3,113,128,307.79**	**3,819,594,243.25**	**1,750,541,791.03**	**3,828,650,949.65**	-	-	-
7032	**FIRE PROTECTION SERVICES**	**230,260,094.93**	**325,048,360.44**	**204,944,155.10**	**215,523,380.16**	-	-	-
70321	FIRE PROTECTION SERVICES	230,260,094.93	325,048,360.44	204,944,155.10	215,523,380.16	-	-	-
7033	**LAW COURTS**	**2,874,430,591.48**	**3,486,108,261.43**	**1,545,597,635.93**	**3,597,326,068.07**	-	-	-
70331	LAW COURTS	2,874,430,591.48	3,486,108,261.43	1,545,597,635.93	3,597,326,068.07	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**8,437,621.38**	**8,437,621.38**	-	**15,801,501.42**	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	8,437,621.38	8,437,621.38	-	15,801,501.42	-	-	-
704	**ECONOMIC AFFAIRS**	**2,243,226,736.02**	**2,861,969,726.83**	**1,271,066,416.47**	**3,464,402,700.56**	-	-	-
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**252,135,438.04**	**223,984,358.48**	**43,909,280.98**	**200,615,334.61**	-	-	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	252,135,438.04	223,984,358.48	43,909,280.98	200,615,334.61	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,084,348,223.46**	**1,281,850,851.98**	**530,379,333.62**	**1,532,801,855.25**	-	-	-
70421	AGRICULTURE	377,576,215.95	536,714,348.89	317,416,393.12	637,505,217.64	-	-	-
70422	FORESTRY	568,439,757.19	611,795,082.77	212,962,940.50	758,757,282.65	-	-	-
70423	FISHING AND HUNTING	138,332,250.32	133,341,420.32	-	136,539,354.96	-	-	-
7043	**FUEL AND ENERGY**	**50,357,679.32**	**62,801,002.12**	**32,161,755.29**	**107,381,965.76**	-	-	-
70435	ELECTRICITY	50,357,679.32	62,801,002.12	32,161,755.29	107,381,965.76	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**44,751,018.99**	**58,851,661.20**	**22,774,751.10**	**62,681,244.82**	-	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,751,018.99	58,851,661.20	22,774,751.10	62,681,244.82	-	-	-
7045	**TRANSPORT**	**485,199,056.55**	**725,459,819.30**	**350,914,033.88**	**864,691,511.07**	-	-	-
70451	ROAD TRANSPORT	450,728,116.66	696,521,345.77	328,789,631.13	820,335,739.70	-	-	-
70454	AIR TRANSPORT	34,470,939.89	28,938,473.53	22,124,402.75	44,355,771.37	-	-	-
7046	**COMMUNICATION**	**107,087,188.39**	**126,384,423.66**	**88,370,477.37**	**199,476,912.02**	-	-	-
70461	COMMUNICATION	107,087,188.39	126,384,423.66	88,370,477.37	199,476,912.02	-	-	-
7047	**OTHER INDUSTRIES**	**219,348,131.27**	**382,637,610.09**	**202,556,784.23**	**496,753,877.03**	-	-	-
70473	TOURISM	219,348,131.27	382,637,610.09	202,556,784.23	496,753,877.03	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**220,177,926.00**	**268,551,173.00**	**161,546,070.19**	**297,651,333.81**	-	-	-
7051	**WASTE MANAGEMENT**	**9,134,705.66**	**13,261,228.10**	**5,419,457.62**	**17,616,226.60**	-	-	-
70511	WASTE MANAGEMENT	9,134,705.66	13,261,228.10	5,419,457.62	17,616,226.60	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**211,043,220.34**	**255,289,944.90**	**156,126,612.57**	**280,035,107.21**	-	-	-

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
70561	ENVIRONMENTAL PROTECTION N.E.C.	211,043,220.34	255,289,944.90	156,126,612.57	280,035,107.21	-	-	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,202,067,068.39**	**1,319,689,186.05**	**746,224,408.04**	**1,264,622,884.93**	**-**	**-**	**-**
7061	**HOUSING DEVELOPMENT**	**274,740,867.16**	**407,405,591.64**	**188,020,649.29**	**394,054,609.97**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	274,740,867.16	407,405,591.64	188,020,649.29	394,054,609.97	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**483,721,548.64**	**205,259,753.65**	**133,600,570.76**	**157,299,649.77**	**-**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	483,721,548.64	205,259,753.65	133,600,570.76	157,299,649.77	-	-	-
7063	**WATER SUPPLY**	**443,604,652.59**	**707,023,840.76**	**424,603,187.99**	**713,268,625.19**	**-**	**-**	**-**
70631	WATER SUPPLY	443,604,652.59	707,023,840.76	424,603,187.99	713,268,625.19	-	-	-
707	**HEALTH**	**1,948,475,206.08**	**2,834,696,756.75**	**1,732,464,369.62**	**3,486,629,534.34**	**-**	**-**	**-**
7072	**OUTPATIENT SERVICES**	**49,456,885.25**	**44,747,534.67**	**33,589,400.68**	**58,274,205.28**	**-**	**-**	**-**
70721	GENERAL MEDICAL SERVICES	-	6,107,614.72	8,233,211.74	49,470.44	-	-	-
70723	DENTAL SERVICES	49,456,885.25	38,639,919.95	25,356,188.94	58,224,734.84	-	-	-
7073	**HOSPITAL SERVICES**	**1,309,758,376.95**	**2,028,733,407.86**	**1,169,216,484.95**	**2,307,998,988.74**	**-**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	1,309,758,376.95	2,028,733,407.86	1,169,216,484.95	2,307,998,988.74	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**104,673,675.77**	**149,284,377.76**	**79,762,467.16**	**176,250,918.31**	**-**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	104,673,675.77	149,284,377.76	79,762,467.16	176,250,918.31	-	-	-
7076	**HEALTH N.E.C.**	**484,586,268.11**	**611,931,436.46**	**449,896,016.83**	**944,105,422.01**	**-**	**-**	**-**
70761	HEALTH N.E.C.	484,586,268.11	611,931,436.46	449,896,016.83	944,105,422.01	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**526,714,057.49**	**735,145,852.83**	**367,045,812.48**	**649,452,077.71**	**-**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**104,148,501.33**	**138,260,758.54**	**67,997,544.26**	**152,854,318.64**	**-**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	104,148,501.33	138,260,758.54	67,997,544.26	152,854,318.64	-	-	-
7082	**CULTURAL SERVICES**	**10,313,499.84**	**91,325,830.44**	**68,058,036.60**	**91,325,830.44**	**-**	**-**	**-**
70821	CULTURAL SERVICES	10,313,499.84	91,325,830.44	68,058,036.60	91,325,830.44	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**407,281,043.48**	**500,455,145.69**	**229,821,599.87**	**380,696,626.67**	**-**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	407,281,043.48	500,455,145.69	229,821,599.87	380,696,626.67	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**4,971,012.84**	**5,104,118.16**	**1,168,631.75**	**24,575,301.96**	**-**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,971,012.84	5,104,118.16	1,168,631.75	24,575,301.96	-	-	-
709	**EDUCATION**	**19,334,724,800.14**	**21,243,168,756.81**	**10,853,994,799.14**	**21,651,963,134.89**	**-**	**-**	**-**
7092	**SECONDARY EDUCATION**	**14,211,561,990.04**	**15,284,817,591.16**	**8,890,878,342.86**	**15,376,547,012.87**	**-**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	14,211,561,990.04	15,284,817,591.16	8,890,878,342.86	15,376,547,012.87	-	-	-
7094	**TERTIARY EDUCATION**	**4,168,494,601.65**	**4,928,052,401.14**	**1,568,658,982.64**	**5,772,383,586.45**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	3,179,410,219.61	3,913,514,723.57	957,470,495.89	3,506,131,317.53	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	989,084,382.04	1,014,537,677.57	611,188,486.75	2,266,252,268.92	-	-	-
7097	**R & D EDUCATION**	**49,967,378.05**	**52,426,680.89**	**12,633,651.09**	**52,426,680.89**	**-**	**-**	**-**
70971	R & D EDUCATION	49,967,378.05	52,426,680.89	12,633,651.09	52,426,680.89	-	-	-
7098	**EDUCATION N.E.C.**	**904,700,830.40**	**977,872,083.62**	**381,823,822.55**	**450,605,854.68**	**-**	**-**	**-**
70981	EDUCATION N.E.C	904,700,830.40	977,872,083.62	381,823,822.55	450,605,854.68	-	-	-
710	**SOCIAL PROTECTION**	**46,596,678,222.58**	**26,276,535,432.75**	**7,815,950,097.78**	**51,985,487,751.98**	**-**	**-**	**-**
7101	**SICKNESS AND DISABILITY**	**-**	**-**	**-**	**55,508,437.67**	**-**	**-**	**-**
71012	DISABILITY	-	-	-	55,508,437.67	-	-	-
7102	**OLD AGE**	**40,391,925,463.00**	**20,000,000,000.00**	**6,949,233,206.83**	**45,000,000,000.00**	**-**	**-**	**-**

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
71021	OLD AGE	40,391,925,463.00	20,000,000,000.00	6,949,233,206.83	45,000,000,000.00	-	-	-
7104	**FAMILY AND CHILDREN**	**52,405,183.64**	**79,690,032.25**	**25,716,608.71**	**76,457,196.68**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	52,405,183.64	79,690,032.25	25,716,608.71	76,457,196.68	-	-	-
7105	**UNEMPLOYMENT**	**85,664,449.99**	**78,295,666.37**	**33,061,138.56**	**128,989,181.09**	**-**	**-**	**-**
71051	UNEMPLOYMENT	85,664,449.99	78,295,666.37	33,061,138.56	128,989,181.09	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**6,066,683,125.95**	**6,118,549,734.13**	**807,939,143.68**	**6,724,532,936.54**	**-**	**-**	**-**
71091	SOCIAL PROTECTION N.E.C.	6,066,683,125.95	6,118,549,734.13	807,939,143.68	6,724,532,936.54	-	-	-

Cross River State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Other Non-Debt Recurrent Expenditure	***49,071,850,262.54***	***75,117,488,165.73***	***21,956,789,414.70***	***114,511,599,199.63***	-	-	-
701	**GENERAL PUBLIC SERVICES**	**24,921,904,917.48**	**38,056,024,869.94**	**13,016,225,024.95**	**58,179,273,907.35**	-	-	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A**	**17,198,981,222.08**	**25,298,420,931.54**	**9,272,510,829.47**	**32,987,630,601.62**	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,512,057,153.64	17,198,777,153.64	6,218,840,150.00	23,724,535,933.32	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	5,686,924,068.44	8,099,643,777.90	3,053,670,679.47	9,263,094,668.30	-	-	-
7012	**FOREIGN ECONOMIC AID**	**1,287,800.00**	**1,287,800.00**	-	**31,287,800.00**	-	-	-
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	1,287,800.00	1,287,800.00	-	31,287,800.00	-	-	-
7013	**GENERAL SERVICES**	**7,621,537,495.40**	**12,656,217,738.40**	**3,678,357,814.15**	**24,892,232,940.05**	-	-	-
70131	GENERAL PERSONNEL SERVICES	774,982,318.52	868,982,318.52	405,899,100.00	1,951,523,642.81	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,257,524,191.18	10,163,204,434.18	2,889,167,604.48	20,990,407,060.52	-	-	-
70133	OTHER GENERAL SERVICES	1,589,030,985.70	1,624,030,985.70	383,291,109.67	1,950,302,236.72	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**33,000,000.00**	**33,000,000.00**	**12,933,333.33**	**214,122,565.68**	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	33,000,000.00	33,000,000.00	12,933,333.33	214,122,565.68	-	-	-
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVE**	**67,098,400.00**	**67,098,400.00**	**52,423,048.00**	**54,000,000.00**	-	-	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	67,098,400.00	67,098,400.00	52,423,048.00	54,000,000.00	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**14,690,206,501.76**	**26,647,109,222.76**	**6,863,164,840.12**	**32,306,375,485.76**	-	-	-
7032	**FIRE PROTECTION SERVICES**	**166,360,992.00**	**166,360,992.00**	**300,000.00**	**150,360,992.00**	-	-	-
70321	FIRE PROTECTION SERVICES	166,360,992.00	166,360,992.00	300,000.00	150,360,992.00	-	-	-
7033	**LAW COURTS**	**3,785,930,290.76**	**7,795,530,290.76**	**460,254,192.12**	**9,227,462,477.76**	-	-	-
70331	LAW COURTS	3,785,930,290.76	7,795,530,290.76	460,254,192.12	9,227,462,477.76	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**10,737,915,219.00**	**18,685,217,940.00**	**6,402,610,648.00**	**22,928,552,016.00**	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,737,915,219.00	18,685,217,940.00	6,402,610,648.00	22,928,552,016.00	-	-	-
704	**ECONOMIC AFFAIRS**	**1,103,493,103.41**	**1,232,414,102.92**	**181,700,000.00**	**5,459,071,407.75**	-	-	-
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**205,267,000.00**	**277,067,000.00**	**39,800,000.00**	**572,236,800.00**	-	-	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	205,267,000.00	277,067,000.00	39,800,000.00	572,236,800.00	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**24,000,000.00**	**65,600,000.00**	**25,800,000.00**	**1,748,105,000.00**	-	-	-
70421	AGRICULTURE	12,000,000.00	15,600,000.00	800,000.00	449,400,000.00	-	-	-
70422	FORESTRY	-	38,000,000.00	24,000,000.00	263,455,000.00	-	-	-
70423	FISHING AND HUNTING	12,000,000.00	12,000,000.00	1,000,000.00	1,035,250,000.00	-	-	-
7043	**FUEL AND ENERGY**	**44,182,489.00**	**44,182,489.00**	**19,200,000.00**	**107,500,000.00**	-	-	-
70435	ELECTRICITY	44,182,489.00	44,182,489.00	19,200,000.00	107,500,000.00	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**30,500,000.00**	**30,500,000.00**	**3,050,000.00**	**68,500,000.00**	-	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	14,900,000.00	14,900,000.00	2,000,000.00	50,900,000.00	-	-	-
70443	CONSTRUCTION	15,600,000.00	15,600,000.00	1,050,000.00	17,600,000.00	-	-	-
7045	**TRANSPORT**	**173,592,213.95**	**188,113,213.46**	**36,400,000.00**	**313,067,717.35**	-	-	-
70451	ROAD TRANSPORT	136,007,338.45	150,528,337.96	35,400,000.00	221,032,841.85	-	-	-
70452	WATER TRANSPORT	19,000,000.00	19,000,000.00	-	41,500,000.00	-	-	-
70454	AIR TRANSPORT	18,584,875.50	18,584,875.50	1,000,000.00	50,534,875.50	-	-	-
7046	**COMMUNICATION**	**80,351,400.46**	**80,351,400.46**	**2,700,000.00**	**478,661,890.40**	-	-	-

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
70461	COMMUNICATION	80,351,400.46	80,351,400.46	2,700,000.00	478,661,890.40	-	-	-
7047	**OTHER INDUSTRIES**	**545,600,000.00**	**546,600,000.00**	**54,750,000.00**	**2,171,000,000.00**	**-**	**-**	**-**
70473	TOURISM	545,600,000.00	546,600,000.00	54,750,000.00	2,171,000,000.00	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**690,398,000.00**	**702,398,000.00**	**1,300,000.00**	**622,478,000.00**	**-**	**-**	**-**
7051	**WASTE MANAGEMENT**	**586,765,000.00**	**586,765,000.00**	**500,000.00**	**420,785,000.00**	**-**	**-**	**-**
70511	WASTE MANAGEMENT	586,765,000.00	586,765,000.00	500,000.00	420,785,000.00	-	-	-
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**37,000,000.00**	**37,000,000.00**	**300,000.00**	**-**	**-**	**-**	**-**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	37,000,000.00	37,000,000.00	300,000.00	-	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**66,633,000.00**	**78,633,000.00**	**500,000.00**	**201,693,000.00**	**-**	**-**	**-**
70561	ENVIRONMENTAL PROTECTION N.E.C.	66,633,000.00	78,633,000.00	500,000.00	201,693,000.00	-	-	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**562,560,349.17**	**987,820,349.17**	**163,550,969.00**	**1,979,959,272.92**	**-**	**-**	**-**
7061	**HOUSING DEVELOPMENT**	**366,621,924.54**	**790,881,924.54**	**116,604,469.00**	**880,190,734.54**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	366,621,924.54	790,881,924.54	116,604,469.00	880,190,734.54	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**78,395,658.11**	**79,395,658.11**	**18,100,000.00**	**521,049,583.33**	**-**	**-**	**-**
70621	COMMUNITY DEVELOPMENT	78,395,658.11	79,395,658.11	18,100,000.00	521,049,583.33	-	-	-
7063	**WATER SUPPLY**	**117,542,766.52**	**117,542,766.52**	**28,846,500.00**	**578,718,955.05**	**-**	**-**	**-**
70631	WATER SUPPLY	117,542,766.52	117,542,766.52	28,846,500.00	578,718,955.05	-	-	-
707	**HEALTH**	**819,126,062.88**	**867,979,783.16**	**145,498,359.68**	**2,223,913,074.69**	**-**	**-**	**-**
7072	**OUTPATIENT SERVICES**	**4,473,268.60**	**4,673,268.60**	**577,300.00**	**4,533,269.00**	**-**	**-**	**-**
70723	DENTAL SERVICES	4,473,268.60	4,673,268.60	577,300.00	4,533,269.00	-	-	-
7073	**HOSPITAL SERVICES**	**377,813,866.70**	**426,467,586.98**	**142,591,059.68**	**490,374,666.28**	**-**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	377,813,866.70	426,467,586.98	142,591,059.68	490,374,666.28	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**436,838,927.58**	**436,838,927.58**	**2,330,000.00**	**1,729,005,139.41**	**-**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	436,838,927.58	436,838,927.58	2,330,000.00	1,729,005,139.41	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**800,261,150.20**	**800,261,150.20**	**255,640,000.00**	**1,941,398,013.77**	**-**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**440,537,018.00**	**440,537,018.00**	**166,100,000.00**	**1,390,132,054.69**	**-**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	440,537,018.00	440,537,018.00	166,100,000.00	1,390,132,054.69	-	-	-
7082	**CULTURAL SERVICES**	**6,000,000.00**	**6,000,000.00**	**-**	**-**	**-**	**-**	**-**
70821	CULTURAL SERVICES	6,000,000.00	6,000,000.00	-	-	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**347,724,132.20**	**347,724,132.20**	**88,040,000.00**	**517,265,959.08**	**-**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	347,724,132.20	347,724,132.20	88,040,000.00	517,265,959.08	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**6,000,000.00**	**6,000,000.00**	**1,500,000.00**	**34,000,000.00**	**-**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,000,000.00	6,000,000.00	1,500,000.00	34,000,000.00	-	-	-
709	**EDUCATION**	**4,716,022,581.64**	**4,990,444,387.58**	**1,285,589,220.95**	**7,675,351,565.35**	**-**	**-**	**-**
7092	**SECONDARY EDUCATION**	**268,213,860.00**	**268,213,860.00**	**31,000,000.00**	**305,897,514.38**	**-**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	268,213,860.00	268,213,860.00	31,000,000.00	305,897,514.38	-	-	-
7094	**TERTIARY EDUCATION**	**4,425,880,413.34**	**4,700,302,219.28**	**1,253,789,220.95**	**5,683,867,686.17**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	2,040,498,292.33	2,220,205,443.23	514,845,853.48	3,300,843,877.17	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	2,385,382,121.01	2,480,096,776.05	738,943,367.47	2,383,023,809.00	-	-	-
7097	**R & D EDUCATION**	**6,000,000.00**	**6,000,000.00**	**300,000.00**	**50,600,000.00**	**-**	**-**	**-**
70971	R & D EDUCATION	6,000,000.00	6,000,000.00	300,000.00	50,600,000.00	-	-	-

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
7098	**EDUCATION N.E.C.**	**15,928,308.30**	**15,928,308.30**	**500,000.00**	**1,634,986,364.80**	**-**	**-**	**-**
70981	EDUCATION N.E.C	15,928,308.30	15,928,308.30	500,000.00	1,634,986,364.80	-	-	-
710	**SOCIAL PROTECTION**	**767,877,596.00**	**833,036,300.00**	**44,121,000.00**	**4,123,778,472.04**	**-**	**-**	**-**
7101	**SICKNESS AND DISABILITY**	**-**	**-**	**-**	**75,623,872.04**	**-**	**-**	**-**
71012	DISABILITY	-	-	-	75,623,872.04	-	-	-
7104	**FAMILY AND CHILDREN**	**88,550,000.00**	**88,550,000.00**	**6,000,000.00**	**32,000,000.00**	**-**	**-**	**-**
71041	FAMILY AND CHILDREN	88,550,000.00	88,550,000.00	6,000,000.00	32,000,000.00	-	-	-
7105	**UNEMPLOYMENT**	**79,000,000.00**	**88,500,000.00**	**13,000,000.00**	**1,509,625,500.00**	**-**	**-**	**-**
71051	UNEMPLOYMENT	79,000,000.00	88,500,000.00	13,000,000.00	1,509,625,500.00	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**600,327,596.00**	**655,986,300.00**	**25,121,000.00**	**2,506,529,100.00**	**-**	**-**	**-**
71091	SOCIAL PROTECTION N.E.C.	600,327,596.00	655,986,300.00	25,121,000.00	2,506,529,100.00	-	-	-

Cross River State Government 2026 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Debt Service Expenditure	***50,000,000,001.00***	***65,700,000,001.00***	***39,459,153,786.67***	***53,242,992,541.00***	**-**	**-**	**-**
701	**GENERAL PUBLIC SERVICES**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
7017	**PUBLIC DEBT TRANSACTIONS**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
70171	PUBLIC DEBT TRANSACTIONS	50,000,000,001.00	65,700,000,001.00	39,459,153,786.67	53,242,992,541.00	-	-	-

Cross River State Government 2026 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Capital Expenditure	***333,343,387,282.30***	***404,716,230,527.31***	***44,272,294,595.85***	***671,272,468,487.13***	***22,027,792,352.34***	***9,065,136,998.33***	***1,212,840,000.00***
701	**GENERAL PUBLIC SERVICES**	**67,444,281,263.28**	**95,866,015,866.71**	**9,804,752,086.67**	**141,816,881,989.15**	**-**	**-**	**20,000,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A**	**28,722,168,139.66**	**42,190,770,415.66**	**4,377,770,412.16**	**43,321,868,706.33**	**-**	**-**	**-**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,517,123,128.46	27,213,475,404.46	2,647,090,794.04	24,818,318,128.46	-	-	-
70112	FINANCIAL AND FISCAL AFFAIRS	9,205,045,011.20	14,977,295,011.20	1,730,679,618.12	18,503,550,577.87	-	-	-
7012	**FOREIGN ECONOMIC AID**	**8,363,238,036.00**	**8,843,064,917.97**	**435,087,500.00**	**17,361,564,641.00**	**-**	**-**	**-**
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	8,363,238,036.00	8,843,064,917.97	435,087,500.00	17,361,564,641.00	-	-	-
7013	**GENERAL SERVICES**	**29,743,453,197.59**	**43,957,205,533.05**	**4,991,894,174.51**	**79,761,273,641.82**	**-**	**-**	**20,000,000.00**
70131	GENERAL PERSONNEL SERVICES	959,187,183.32	927,440,783.32	109,168,229.00	1,439,582,986.90	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,871,843,514.27	22,130,664,749.73	2,377,944,945.31	28,299,520,654.92	-	-	20,000,000.00
70133	OTHER GENERAL SERVICES	9,912,422,500.00	20,899,100,000.00	2,504,781,000.20	50,022,170,000.00	-	-	-
7014	**BASIC RESEARCH**	**-**	**107,850,000.00**	**-**	**250,000.00**	**-**	**-**	**-**
70141	BASIC RESEARCH	-	107,850,000.00	-	250,000.00	-	-	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**615,421,890.03**	**767,125,000.03**	**-**	**1,371,925,000.00**	**-**	**-**	**-**
70161	GENERAL PUBLIC SERVICES N.E.C.	615,421,890.03	767,125,000.03	-	1,371,925,000.00	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**14,896,112,711.00**	**12,500,962,711.00**	**88,000,000.00**	**17,815,386,230.00**	**-**	**-**	**-**
7031	**POLICE SERVICES**	**50,000,000.00**	**100,000,000.00**	**-**	**150,000,000.00**	**-**	**-**	**-**
70311	POLICE SERVICES	50,000,000.00	100,000,000.00	-	150,000,000.00	-	-	-
7032	**FIRE PROTECTION SERVICES**	**1,576,239,450.00**	**1,176,239,450.00**	**-**	**2,372,439,450.00**	**-**	**-**	**-**
70321	FIRE PROTECTION SERVICES	1,576,239,450.00	1,176,239,450.00	-	2,372,439,450.00	-	-	-
7033	**LAW COURTS**	**13,269,873,261.00**	**11,224,723,261.00**	**88,000,000.00**	**15,237,946,780.00**	**-**	**-**	**-**
70331	LAW COURTS	13,269,873,261.00	11,224,723,261.00	88,000,000.00	15,237,946,780.00	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**-**	**-**	**-**	**55,000,000.00**	**-**	**-**	**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	55,000,000.00	-	-	-
704	**ECONOMIC AFFAIRS**	**169,718,624,332.02**	**207,200,152,973.60**	**28,352,287,852.77**	**346,073,247,936.42**	**-**	**4,087,681,373.33**	**10,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**3,847,185,858.38**	**10,197,185,858.38**	**197,715,000.00**	**13,144,650,000.00**	**-**	**-**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,847,185,858.38	10,197,185,858.38	197,715,000.00	13,144,650,000.00	-	-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**11,429,145,110.97**	**9,901,145,110.97**	**1,553,814,500.00**	**16,224,655,706.36**	**-**	**4,082,681,373.33**	**10,000,000.00**
70421	AGRICULTURE	8,694,145,110.97	7,166,145,110.97	1,482,814,500.00	13,257,155,706.36	-	3,687,681,373.33	10,000,000.00
70422	FORESTRY	1,335,000,000.00	1,335,000,000.00	-	932,000,000.00	-	395,000,000.00	-
70423	FISHING AND HUNTING	1,400,000,000.00	1,400,000,000.00	71,000,000.00	2,035,500,000.00	-	-	-
7043	**FUEL AND ENERGY**	**17,062,504,227.70**	**16,239,159,227.70**	**934,772,734.28**	**20,226,718,822.10**	**-**	**-**	**-**
70435	ELECTRICITY	17,062,504,227.70	16,239,159,227.70	934,772,734.28	20,226,718,822.10	-	-	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**3,240,000,000.00**	**8,610,000,000.00**	**4,182,210.00**	**16,010,000,000.00**	**-**	**-**	**-**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	640,000,000.00	640,000,000.00	-	890,000,000.00	-	-	-
70443	CONSTRUCTION	2,600,000,000.00	7,970,000,000.00	4,182,210.00	15,120,000,000.00	-	-	-
7045	**TRANSPORT**	**127,650,286,025.00**	**144,076,659,466.58**	**25,417,003,408.49**	**265,801,848,407.96**	**-**	**-**	**-**
70451	ROAD TRANSPORT	106,735,037,067.00	115,036,479,466.58	25,161,893,408.49	231,761,668,407.96	-	-	-
70452	WATER TRANSPORT	4,900,248,958.00	1,375,180,000.00	247,000,000.00	6,375,180,000.00	-	-	-
70454	AIR TRANSPORT	16,015,000,000.00	27,665,000,000.00	8,110,000.00	27,665,000,000.00	-	-	-

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
7047	**OTHER INDUSTRIES**	**3,704,550,000.00**	**15,491,050,200.00**	**212,300,000.00**	**9,890,550,000.00**	**-**	**5,000,000.00**	**-**
70473	TOURISM	3,704,550,000.00	15,491,050,200.00	212,300,000.00	9,890,550,000.00	-	5,000,000.00	-
7048	**R & D ECONOMIC AFFAIRS**	**2,547,250,000.00**	**2,447,250,000.00**	**32,500,000.00**	**4,654,825,000.00**	**-**	**-**	**-**
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	100,000,000.00	-	-	1,500,000,000.00	-	-	-
70486	R & D COMMUNICATION	2,447,250,000.00	2,447,250,000.00	32,500,000.00	3,154,825,000.00	-	-	-
7049	**ECONOMIC AFFAIRS N.E.C**	**237,703,109.97**	**237,703,109.97**	**-**	**120,000,000.00**	**-**	**-**	**-**
70491	ECONOMIC AFFAIRS N.E.C.	237,703,109.97	237,703,109.97	-	120,000,000.00	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**2,077,964,000.00**	**3,516,464,000.00**	**888,125,519.58**	**2,308,800,000.00**	**-**	**1,217,500,000.00**	**40,000,000.00**
7051	**WASTE MANAGEMENT**	**303,500,000.00**	**2,007,000,000.00**	**69,620,000.00**	**760,000,000.00**	**-**	**565,500,000.00**	**-**
70511	WASTE MANAGEMENT	303,500,000.00	2,007,000,000.00	69,620,000.00	760,000,000.00	-	565,500,000.00	-
7052	**WASTE WATER MANAGEMENT**	**1,500,000.00**	**1,500,000.00**	**-**	**1,800,000.00**	**-**	**-**	**-**
70521	WASTE WATER MANAGEMENT	1,500,000.00	1,500,000.00	-	1,800,000.00	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,772,964,000.00**	**1,507,964,000.00**	**818,505,519.58**	**1,547,000,000.00**	**-**	**652,000,000.00**	**40,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,772,964,000.00	1,507,964,000.00	818,505,519.58	1,547,000,000.00	-	652,000,000.00	40,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**12,186,305,354.24**	**12,760,655,354.24**	**2,271,253,000.00**	**29,650,866,425.17**	**-**	**3,759,955,625.00**	**187,840,000.00**
7061	**HOUSING DEVELOPMENT**	**4,708,644,262.24**	**4,954,744,262.24**	**696,828,000.00**	**13,779,149,323.60**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	4,708,644,262.24	4,954,744,262.24	696,828,000.00	13,779,149,323.60	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**5,547,910,968.00**	**5,840,910,968.00**	**1,210,957,000.00**	**6,790,942,980.54**	**-**	**3,167,115,625.00**	**-**
70621	COMMUNITY DEVELOPMENT	5,547,910,968.00	5,840,910,968.00	1,210,957,000.00	6,790,942,980.54	-	3,167,115,625.00	-
7063	**WATER SUPPLY**	**1,530,750,124.00**	**1,566,000,124.00**	**59,468,000.00**	**8,083,774,121.03**	**-**	**592,840,000.00**	**187,840,000.00**
70631	WATER SUPPLY	1,530,750,124.00	1,566,000,124.00	59,468,000.00	8,083,774,121.03	-	592,840,000.00	187,840,000.00
7064	**STREET LIGHTING**	**399,000,000.00**	**399,000,000.00**	**304,000,000.00**	**997,000,000.00**	**-**	**-**	**-**
70641	STREET LIGHTING	399,000,000.00	399,000,000.00	304,000,000.00	997,000,000.00	-	-	-
707	**HEALTH**	**19,908,850,192.00**	**27,484,850,192.00**	**232,296,850.00**	**30,751,201,792.50**	**-**	**-**	**105,000,000.00**
7072	**OUTPATIENT SERVICES**	**-**	**75,000,000.00**	**-**	**75,000,000.00**	**-**	**-**	**-**
70722	SPECIALIZED MEDICAL SERVICES	-	75,000,000.00	-	75,000,000.00	-	-	-
7073	**HOSPITAL SERVICES**	**1,845,912,500.00**	**1,846,912,500.00**	**5,850.00**	**2,282,277,500.00**	**-**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	1,645,000,000.00	1,646,000,000.00	-	2,037,840,000.00	-	-	-
70732	SPECIALIZED HOSPITAL SERVICES	150,912,500.00	150,912,500.00	-	244,437,500.00	-	-	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	50,000,000.00	50,000,000.00	5,850.00	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**18,062,937,692.00**	**25,562,937,692.00**	**232,291,000.00**	**28,393,924,292.50**	**-**	**-**	**105,000,000.00**
70741	PUBLIC HEALTH SERVICES	18,062,937,692.00	25,562,937,692.00	232,291,000.00	28,393,924,292.50	-	-	105,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**3,873,799,845.76**	**3,813,799,845.76**	**272,780,000.00**	**6,964,489,500.00**	**-**	**-**	**-**
7081	**RECREATIONAL AND SPORTING SERVICES**	**912,500,000.00**	**897,500,000.00**	**14,060,000.00**	**3,140,750,000.00**	**-**	**-**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	912,500,000.00	897,500,000.00	14,060,000.00	3,140,750,000.00	-	-	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,749,699,845.76**	**2,704,699,845.76**	**161,020,000.00**	**3,261,139,500.00**	**-**	**-**	**-**
70831	BROADCASTING AND PUBLISHING SERVICES	2,749,699,845.76	2,704,699,845.76	161,020,000.00	3,261,139,500.00	-	-	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**211,600,000.00**	**211,600,000.00**	**97,700,000.00**	**562,600,000.00**	**-**	**-**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	211,600,000.00	211,600,000.00	97,700,000.00	562,600,000.00	-	-	-
709	**EDUCATION**	**32,691,656,792.40**	**23,869,536,792.40**	**1,590,921,911.83**	**60,753,380,303.55**	**-**	**-**	**-**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**6,325,454,437.00**	**7,795,454,437.00**	**1,302,794,348.16**	**14,370,847,359.90**	**-**	**-**	**-**

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
70912	PRIMARY EDUCATION	6,325,454,437.00	7,795,454,437.00	1,302,794,348.16	14,370,847,359.90	-	-	-
7092	**SECONDARY EDUCATION**	**9,057,531,783.25**	**1,597,531,783.25**	**7,000,000.00**	**24,238,123,668.78**	**-**	**-**	**-**
70922	UPPER-SECONDARY EDUCATION	9,057,531,783.25	1,597,531,783.25	7,000,000.00	24,238,123,668.78	-	-	-
7094	**TERTIARY EDUCATION**	**9,905,849,200.95**	**7,988,729,200.95**	**146,360,897.00**	**14,223,129,274.87**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	5,248,849,200.95	5,351,729,200.95	146,360,897.00	6,119,675,716.60	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	4,657,000,000.00	2,637,000,000.00	-	8,103,453,558.27	-	-	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**204,549,000.00**	**204,549,000.00**	**-**	**278,000,000.00**	**-**	**-**	**-**
70951	EDUCATION NOT DEFINABLE BY LEVEL	204,549,000.00	204,549,000.00	-	278,000,000.00	-	-	-
7097	**R & D EDUCATION**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**-**	**-**	**-**
70971	R & D EDUCATION	20,000,000.00	20,000,000.00	-	-	-	-	-
7098	**EDUCATION N.E.C.**	**7,178,272,371.20**	**6,263,272,371.20**	**134,766,666.67**	**7,643,280,000.00**	**-**	**-**	**-**
70981	EDUCATION N.E.C	7,178,272,371.20	6,263,272,371.20	134,766,666.67	7,643,280,000.00	-	-	-
710	**SOCIAL PROTECTION**	**10,545,792,791.60**	**17,703,792,791.60**	**771,877,375.00**	**35,138,214,310.34**	**22,027,792,352.34**	**-**	**850,000,000.00**
7101	**SICKNESS AND DISABILITY**	**530,931,108.00**	**530,931,108.00**	**-**	**705,931,108.00**	**-**	**-**	**-**
71011	SICKNESS	520,931,108.00	520,931,108.00	-	520,931,108.00	-	-	-
71012	DISABILITY	10,000,000.00	10,000,000.00	-	185,000,000.00	-	-	-
7103	**SURVIVORS**	**-**	**-**	**-**	**40,000,000.00**	**-**	**-**	**-**
71031	SURVIVORS	-	-	-	40,000,000.00	-	-	-
7104	**FAMILY AND CHILDREN**	**3,046,040,925.20**	**2,686,040,925.20**	**99,708,000.00**	**1,469,436,850.00**	**-**	**-**	**150,000,000.00**
71041	FAMILY AND CHILDREN	3,046,040,925.20	2,686,040,925.20	99,708,000.00	1,469,436,850.00	-	-	150,000,000.00
7105	**UNEMPLOYMENT**	**1,198,074,000.00**	**2,316,074,000.00**	**122,870,000.00**	**3,918,074,000.00**	**-**	**-**	**-**
71051	UNEMPLOYMENT	1,198,074,000.00	2,316,074,000.00	122,870,000.00	3,918,074,000.00	-	-	-
7106	**HOUSING**	**-**	**5,020,000,000.00**	**-**	**1,020,000,000.00**	**-**	**-**	**-**
71061	HOUSING	-	5,020,000,000.00	-	1,020,000,000.00	-	-	-
7107	**SOCIAL EXCLUSSION N.E.C**	**1,065,000,000.00**	**1,065,000,000.00**	**17,000,000.00**	**1,034,000,000.00**	**-**	**-**	**-**
71071	SOCIAL EXCLUSION N.E.C.	1,065,000,000.00	1,065,000,000.00	17,000,000.00	1,034,000,000.00	-	-	-
7108	**R & D SOCIAL PROTECTION**	**225,000,000.00**	**225,000,000.00**	**-**	**4,482,980,000.00**	**-**	**-**	**-**
71081	R & D SOCIAL PROTECTION	225,000,000.00	225,000,000.00	-	4,482,980,000.00	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	**4,480,746,758.40**	**5,860,746,758.40**	**532,299,375.00**	**22,467,792,352.34**	**22,027,792,352.34**	**-**	**700,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	4,480,746,758.40	5,860,746,758.40	532,299,375.00	22,467,792,352.34	22,027,792,352.34	-	700,000,000.00

Cross River State Government 2026 Approved Budget - Total Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
509	**CROSS RIVER STATE**	**538,523,915,715.95**	**642,160,250,165.68**	**161,413,416,074.52**	**961,624,047,275.08**	**22,027,792,352.34**	**9,065,136,998.33**	**1,212,840,000.00**
5091	**CROSS RIVER SOUTH**	**205,232,464,746.07**	**252,070,822,594.86**	**29,569,298,372.84**	**348,378,925,488.77**	**5,037,133,375.80**	**6,729,463,665.00**	**585,000,000.00**
50910200	AKAMKPA	15,785,165,902.09	17,005,732,342.05	5,840,292,324.89	25,690,922,117.85	-	50,000,000.00	-
50910300	AKPABUYO	690,000,000.00	1,490,000,000.00	-	3,648,751,750.00	-	50,000,000.00	-
50910400	BAKASSI	5,747,688,458.00	2,833,169,523.00	247,000,000.00	8,725,455,523.00	67,222,000.00	50,000,000.00	-
50910600	BIASE	5,577,492,930.35	5,774,136,914.72	438,076,721.37	9,552,907,537.13	-	50,000,000.00	-
50910800	CALABAR MUNICIPAL	128,656,987,098.70	183,138,430,768.36	18,273,312,080.05	245,639,381,208.39	4,969,911,375.80	6,367,812,625.00	585,000,000.00
50910900	CALABAR SOUTH	16,801,464,879.93	22,778,329,194.73	2,539,127,807.79	22,922,789,628.73	-	50,000,000.00	-
50911500	ODUKPANI	31,973,665,477.00	19,051,023,852.00	2,231,489,438.74	32,198,717,723.67	-	111,651,040.00	-
5092	**CROSS RIVER CENTRAL**	**19,707,919,481.24**	**23,292,128,221.22**	**1,958,338,716.09**	**51,022,754,462.12**	**100,000,000.00**	**263,000,000.00**	**-**
50920100	ABI	2,337,614,703.57	2,629,547,516.36	346,667,934.90	6,483,578,348.54	100,000,000.00	63,000,000.00	-
50920700	BOKI	2,369,200,000.00	2,208,000,000.00	-	12,157,679,250.00	-	50,000,000.00	-
50921000	ETUNG	1,127,098,063.00	1,664,098,063.00	-	3,751,481,901.37	-	50,000,000.00	-
50921300	OBUBRA	1,646,087,220.31	5,515,655,497.98	97,621,021.24	10,461,346,532.93	-	50,000,000.00	-
50921700	YAKURR	5,390,559,964.36	6,030,077,835.72	1,491,705,468.76	7,062,183,883.58	-	50,000,000.00	-
50921100	IKOM	6,837,359,530.00	5,244,749,308.16	22,344,291.19	11,106,484,545.70	-	-	-
5093	**CROSS RIVER NORTH**	**37,994,098,043.14**	**47,835,662,348.28**	**6,258,633,812.83**	**69,989,926,934.28**	**-**	**180,000,000.00**	**-**
50930500	BEKWARRA	905,856,971.08	2,705,856,971.08	-	3,692,503,500.00	-	-	-
50931200	OBANLIKU	2,733,775,756.10	2,816,152,279.34	107,690,118.40	4,088,745,369.61	-	70,000,000.00	-
50931400	OBUDU	11,174,729,662.66	17,581,922,725.16	76,037,212.14	13,604,792,853.16	-	5,000,000.00	-
50931600	OGOJA	14,513,859,368.30	15,990,681,587.70	1,681,211,909.70	36,338,413,604.70	-	55,000,000.00	-
50931800	YALA	8,665,876,285.00	8,741,048,785.00	4,393,694,572.59	12,265,471,606.81	-	50,000,000.00	-
5094	**Other**	**275,589,433,445.50**	**318,961,637,001.32**	**123,627,145,172.76**	**492,232,440,389.91**	**16,890,658,976.54**	**1,892,673,333.33**	**627,840,000.00**
50941900	State Wide	275,589,433,445.50	318,961,637,001.32	123,627,145,172.76	492,232,440,389.91	16,890,658,976.54	1,892,673,333.33	627,840,000.00

Cross River State Government 2026 Approved Budget - Debt Service Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
509	**CROSS RIVER STATE**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
5094	**Other**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
50941900	State Wide	50,000,000,001.00	65,700,000,001.00	39,459,153,786.67	53,242,992,541.00	-	-	-

Cross River State Government 2026 Approved Budget - Capital Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
509	**CROSS RIVER STATE**	**333,343,387,282.30**	**404,716,230,527.31**	**44,272,294,595.85**	**671,272,468,487.13**	**22,027,792,352.34**	**9,065,136,998.33**	**1,212,840,000.00**
5091	**CROSS RIVER SOUTH**	**197,012,115,526.04**	**242,401,692,293.97**	**26,346,697,562.15**	**338,185,580,347.23**	**5,037,133,375.80**	**6,729,463,665.00**	**585,000,000.00**
50910200	AKAMKPA	14,502,316,730.00	15,534,314,230.00	5,045,602,596.68	22,719,679,980.50	-	50,000,000.00	-
50910300	AKPABUYO	690,000,000.00	1,490,000,000.00	-	3,648,751,750.00	-	50,000,000.00	-
50910400	BAKASSI	5,747,688,458.00	2,833,169,523.00	247,000,000.00	8,725,455,523.00	67,222,000.00	50,000,000.00	-
50910600	BIASE	3,840,412,624.00	4,028,912,624.00	416,666.67	8,087,403,624.00	-	50,000,000.00	-
50910800	CALABAR MUNICIPAL	127,800,275,494.52	181,513,588,222.45	17,872,909,213.06	244,555,914,299.96	4,969,911,375.80	6,367,812,625.00	585,000,000.00
50910900	CALABAR SOUTH	12,457,756,742.52	17,950,683,842.52	949,279,647.00	18,249,657,446.10	-	50,000,000.00	-
50911500	ODUKPANI	31,973,665,477.00	19,051,023,852.00	2,231,489,438.74	32,198,717,723.67	-	111,651,040.00	-
5092	**CROSS RIVER CENTRAL**	**18,867,033,507.81**	**22,218,739,145.31**	**1,443,856,497.74**	**49,152,115,233.63**	**100,000,000.00**	**263,000,000.00**	**-**
50920100	ABI	1,980,264,944.81	2,113,827,444.81	62,012,100.00	5,925,229,773.99	100,000,000.00	63,000,000.00	-
50920700	BOKI	2,369,200,000.00	2,208,000,000.00	-	12,157,679,250.00	-	50,000,000.00	-
50921000	ETUNG	1,127,098,063.00	1,664,098,063.00	-	3,751,481,901.37	-	50,000,000.00	-
50921300	OBUBRA	1,520,287,500.00	5,373,616,125.00	2,850,000.00	9,637,233,308.27	-	50,000,000.00	-
50921700	YAKURR	5,217,335,000.00	5,798,874,512.50	1,378,994,397.74	6,708,816,000.00	-	50,000,000.00	-
50921100	IKOM	6,652,848,000.00	5,060,323,000.00	-	10,971,675,000.00	-	-	-
5093	**CROSS RIVER NORTH**	**36,442,785,364.42**	**46,062,254,358.92**	**5,657,735,781.93**	**67,530,422,741.60**	**-**	**180,000,000.00**	**-**
50930500	BEKWARRA	905,856,971.08	2,705,856,971.08	-	3,692,503,500.00	-	-	-
50931200	OBANLIKU	2,577,887,500.00	2,655,362,500.00	19,240,875.00	3,778,114,250.00	-	70,000,000.00	-
50931400	OBUDU	10,814,521,237.14	17,221,714,299.64	2,650,000.00	12,701,056,931.60	-	5,000,000.00	-
50931600	OGOJA	13,478,643,371.20	14,765,221,803.20	1,242,150,334.34	35,168,548,762.50	-	55,000,000.00	-
50931800	YALA	8,665,876,285.00	8,714,098,785.00	4,393,694,572.59	12,190,199,297.50	-	50,000,000.00	-
5094	**Other**	**81,021,452,884.03**	**94,033,544,729.11**	**10,824,004,754.03**	**216,404,350,164.67**	**16,890,658,976.54**	**1,892,673,333.33**	**627,840,000.00**
50941900	State Wide	81,021,452,884.03	94,033,544,729.11	10,824,004,754.03	216,404,350,164.67	16,890,658,976.54	1,892,673,333.33	627,840,000.00

Cross River State Government 2026 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*538,523,915,715.95*	*642,160,250,165.68*	*161,413,416,074.52*	*961,624,047,275.08*	*22,027,792,352.34*	*9,065,136,998.33*	*1,212,840,000.00*
01	**Agriculture**	**10,947,319,138.85**	**11,728,700,670.19**	**1,757,487,573.15**	**18,779,902,281.96**	**-**	**3,729,681,373.33**	**10,000,000.00**
0101	**Effective governance of the Agriculture Sector**	**356,174,027.88**	**472,555,559.22**	**203,673,073.15**	**2,064,746,575.60**	**-**	**-**	**-**
010102	Agriculture sector coordination mechanisms	356,174,027.88	472,555,559.22	203,673,073.15	2,064,746,575.60	-	-	-
0102	**Development of the livestock value chain**	**1,400,000,000.00**	**1,400,000,000.00**	**71,000,000.00**	**2,035,500,000.00**	**-**	**-**	**-**
010203	Poultry, pig, and micro livestock production	1,400,000,000.00	1,400,000,000.00	71,000,000.00	2,035,500,000.00	-	-	-
0103	**Enhancement of food production and productivity**	**4,867,197,000.00**	**2,907,197,000.00**	**1,075,720,000.00**	**9,090,363,666.36**	**-**	**2,566,030,333.33**	**-**
010301	Crop value chains and food systems promotion (food and cash crops o	4,413,000,000.00	2,453,000,000.00	1,075,720,000.00	8,482,666,666.36	-	2,415,833,333.33	-
010302	Intensive crop and vegetable production (irrigation, crop diversification	60,197,000.00	60,197,000.00	-	197,000.00	-	197,000.00	-
010303	Farm inputs supply and service delivery system (improved seeds, fertil	394,000,000.00	394,000,000.00	-	607,500,000.00	-	150,000,000.00	-
0104	**Reduction of post-harvest losses**	**170,000,000.00**	**170,000,000.00**	**-**	**120,000,000.00**	**-**	**100,000,000.00**	**-**
010401	Modern technology for post-harvest storage and value addition	70,000,000.00	70,000,000.00	-	70,000,000.00	-	50,000,000.00	-
010404	Agricultural produce and quality control	100,000,000.00	100,000,000.00	-	50,000,000.00	-	50,000,000.00	-
0105	**Enhancement of fisheries resources development (aquaculture**	**15,510,000.00**	**2,640,510,000.00**	**-**	**1,529,315,000.00**	**-**	**-**	**-**
010501	Commercial aquaculture development (fish production, feed mills deve	-	2,625,000,000.00	-	1,519,315,000.00	-	-	-
010503	Fish processing and post-harvest management	15,510,000.00	15,510,000.00	-	10,000,000.00	-	-	-
0106	**Promotion of forest resource conservation and preservation c**	**167,000,000.00**	**167,000,000.00**	**-**	**137,000,000.00**	**-**	**42,000,000.00**	**-**
010601	Forest regeneration and conservation	110,000,000.00	110,000,000.00	-	95,000,000.00	-	-	-
010602	Eco-tourism development	35,000,000.00	35,000,000.00	-	20,000,000.00	-	20,000,000.00	-
010603	Non-farm forestry livelihood economics empowerment promotion (apic	22,000,000.00	22,000,000.00	-	22,000,000.00	-	22,000,000.00	-
0107	**Promotion of enabling environment for increased agricultural c**	**3,965,936,190.00**	**3,965,936,190.00**	**407,094,500.00**	**3,792,977,040.00**	**-**	**1,021,651,040.00**	**10,000,000.00**
010701	Integrated rural development (agricultural land development, farm me	3,944,351,040.00	3,944,351,040.00	396,495,500.00	3,692,977,040.00	-	1,021,651,040.00	10,000,000.00
010703	Agricultural data and statistic management and institutionalisation of in	750,150.00	750,150.00	-	-	-	-	-
010704	Adaptive research, unified and all-inclusive extension services delivery	485,000.00	485,000.00	-	-	-	-	-
010706	Capacity building for stakeholders and professional human resources d	20,350,000.00	20,350,000.00	10,599,000.00	100,000,000.00	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**5,501,920.97**	**5,501,920.97**	**-**	**10,000,000.00**	**-**	**-**	**-**
011001	Agriculture Programme Not Elsewhere Classified	5,501,920.97	5,501,920.97	-	10,000,000.00	-	-	-
02	**Societal Re-orientation**	**8,195,774,650.00**	**16,736,204,426.00**	**1,540,115,794.04**	**13,836,918,959.71**	**65,000,000.00**	**18,000,000.00**	**-**
0210	**Societal Re-orientation - General**	**8,195,774,650.00**	**16,736,204,426.00**	**1,540,115,794.04**	**13,836,918,959.71**	**65,000,000.00**	**18,000,000.00**	**-**
021001	Societal Re-orientation - General	8,195,774,650.00	16,736,204,426.00	1,540,115,794.04	13,836,918,959.71	65,000,000.00	18,000,000.00	-
03	**Poverty Alleviation**	**171,993,956.83**	**162,766,719.28**	**1,806,168.57**	**889,766,719.28**	**-**	**-**	**-**
0310	**Poverty Alleviation - General**	**171,993,956.83**	**162,766,719.28**	**1,806,168.57**	**889,766,719.28**	**-**	**-**	**-**
031001	Poverty Alleviation - General	171,993,956.83	162,766,719.28	1,806,168.57	889,766,719.28	-	-	-
04	**Health**	**24,525,184,520.86**	**31,157,431,747.86**	**2,211,399,087.79**	**37,590,059,190.27**	**30,000,000.00**	**-**	**105,000,000.00**
0401	**Effective governance of the health system**	**3,841,123,328.86**	**4,887,670,555.86**	**1,979,108,087.79**	**6,940,534,960.77**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols deve	40,500,000.00	40,500,000.00	-	50,000,000.00	-	-	-
040103	Health sector coordination mechanisms	3,600,923,328.86	4,647,470,555.86	1,979,108,087.79	6,743,628,460.77	-	-	-
040104	Integrated supportive supervision	199,700,000.00	199,700,000.00	-	146,906,500.00	-	-	-
0402	**Community engagement and participation in health**	**207,000,000.00**	**207,000,000.00**	**-**	**207,000,000.00**	**-**	**-**	**-**
040201	Community interventions	207,000,000.00	207,000,000.00	-	207,000,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
0403	**Enhancement of the delivery of Essential Package of Health Se**	**555,000,000.00**	**555,000,000.00**	**-**	**507,200,416.00**	**-**	**-**	**50,000,000.00**
040305	Non-communicable diseases	155,000,000.00	155,000,000.00	-	206,315,416.00	-	-	-
040307	Emergency services	400,000,000.00	400,000,000.00	-	300,885,000.00	-	-	50,000,000.00
0404	**Provision of the right number and right skill mix of competent,**	**-**	**500,000,000.00**	**-**	**800,000,000.00**	**-**	**-**	**-**
040402	HRH Performance management	-	500,000,000.00	-	800,000,000.00	-	-	-
0405	**Provision of adequate and modern health infrastructure for he**	**19,694,761,192.00**	**23,780,461,192.00**	**121,291,000.00**	**28,530,323,813.50**	**30,000,000.00**	**-**	**55,000,000.00**
040501	Functional health facilities	19,491,761,192.00	23,577,461,192.00	121,291,000.00	28,327,323,813.50	30,000,000.00	-	55,000,000.00
040502	Planned Preventive Maintenance (PPM)	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-
040503	Facility electrification, water and sanitation	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
0407	**Evidence generation and utilisation**	**222,000,000.00**	**222,000,000.00**	**111,000,000.00**	**605,000,000.00**	**-**	**-**	**-**
040702	Surveys and facility assessments	2,000,000.00	2,000,000.00	-	5,000,000.00	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	220,000,000.00	220,000,000.00	111,000,000.00	600,000,000.00	-	-	-
0408	**Institution and maintenance of a responsive public health eme**	**300,000.00**	**300,000.00**	**-**	**-**	**-**	**-**	**-**
040801	Integrated national disease surveillance	300,000.00	300,000.00	-	-	-	-	-
0409	**Provision of universal health coverage and financial risk prote**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**-**	**-**
040902	Mobilising employers' contributions to the State Social Health Insuranc	5,000,000.00	5,000,000.00	-	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**1,000,000,000.00**	**-**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	-	1,000,000,000.00	-	-	-	-	-
05	**Education**	**61,672,077,443.17**	**52,406,828,118.25**	**14,109,960,208.40**	**94,613,932,672.68**	**268,563,375.80**	**-**	**-**
0501	**Effective governance of the education system**	**22,835,670,857.77**	**24,392,431,532.85**	**11,888,539,503.75**	**30,888,740,386.13**	**-**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and protocols deve	-	-	-	10,000,000.00	-	-	-
050102	Human and institutional capacity performance management	-	-	-	196,487,167.20	-	-	-
050103	Education sector coordination mechanisms	22,835,670,857.77	24,392,431,532.85	11,888,539,503.75	30,682,253,218.93	-	-	-
0502	**Increase in access, retention, and completion rate at all levels**	**4,800,000.00**	**4,800,000.00**	**-**	**-**	**-**	**-**	**-**
050202	Advocacy and sensitization	4,800,000.00	4,800,000.00	-	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**20,000,000.00**	**20,000,000.00**	**-**	**30,000,000.00**	**-**	**-**	**-**
050401	All levels of education quality assurance	20,000,000.00	20,000,000.00	-	-	-	-	-
050402	Instructional and learning materials	-	-	-	30,000,000.00	-	-	-
0505	**Adequate infrastructure at all levels**	**38,699,156,585.40**	**27,877,146,585.40**	**2,181,420,704.65**	**63,645,192,286.55**	**268,563,375.80**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	38,699,156,585.40	27,877,146,585.40	2,181,420,704.65	63,645,192,286.55	268,563,375.80	-	-
0506	**Improved education information management system (EIMS)**	**112,450,000.00**	**112,450,000.00**	**40,000,000.00**	**50,000,000.00**	**-**	**-**	**-**
050601	ICT equipment, software and expertise	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
050602	Research and development	62,450,000.00	62,450,000.00	40,000,000.00	-	-	-	-
06	**Housing and Urban Development**	**24,525,271,468.78**	**34,695,288,334.34**	**4,028,965,308.78**	**49,101,354,359.21**	**-**	**5,000,000.00**	**-**
0610	**Housing and Urban Development - General**	**24,525,271,468.78**	**34,695,288,334.34**	**4,028,965,308.78**	**49,101,354,359.21**	**-**	**5,000,000.00**	**-**
061001	Housing and Urban Development - General	24,525,271,468.78	34,695,288,334.34	4,028,965,308.78	49,101,354,359.21	-	5,000,000.00	-
07	**Gender**	**1,018,612,890.46**	**682,297,739.07**	**31,716,608.71**	**136,514,903.50**	**-**	**-**	**-**
0710	**Gender - General**	**1,018,612,890.46**	**682,297,739.07**	**31,716,608.71**	**136,514,903.50**	**-**	**-**	**-**
071001	Gender - General	1,018,612,890.46	682,297,739.07	31,716,608.71	136,514,903.50	-	-	-
08	**Youth**	**803,582,561.90**	**800,694,643.26**	**178,195,554.14**	**4,008,894,925.08**	**-**	**-**	**-**
0810	**Youth - General**	**803,582,561.90**	**800,694,643.26**	**178,195,554.14**	**4,008,894,925.08**	**-**	**-**	**-**

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
09	**Environmental Improvement**	**7,649,498,382.14**	**9,659,600,432.28**	**2,399,285,564.16**	**10,303,185,672.33**	**-**	**4,352,615,625.00**	**40,000,000.00**
0910	**Environmental Improvement - General**	**7,649,498,382.14**	**9,659,600,432.28**	**2,399,285,564.16**	**10,303,185,672.33**	**-**	**4,352,615,625.00**	**40,000,000.00**
091001	Environmental Improvement - General	7,649,498,382.14	9,659,600,432.28	2,399,285,564.16	10,303,185,672.33	-	4,352,615,625.00	40,000,000.00
10	**Water Resources and Rural Development**	**7,577,459,922.22**	**2,444,978,064.59**	**832,034,942.35**	**14,354,773,261.40**	**-**	**592,840,000.00**	**187,840,000.00**
1010	**Water Resources and Rural Deve - General**	**7,577,459,922.22**	**2,444,978,064.59**	**832,034,942.35**	**14,354,773,261.40**	**-**	**592,840,000.00**	**187,840,000.00**
101001	Water Resources and Rural Deve - General	7,577,459,922.22	2,444,978,064.59	832,034,942.35	14,354,773,261.40	-	592,840,000.00	187,840,000.00
11	**Information Communication and Technology**	**3,025,607,490.64**	**2,810,259,359.58**	**425,472,313.75**	**4,841,438,858.39**	**-**	**-**	**-**
1110	**Information Communication and Technology - General**	**3,025,607,490.64**	**2,810,259,359.58**	**425,472,313.75**	**4,841,438,858.39**	**-**	**-**	**-**
111001	Information Communication and Technology - General	3,025,607,490.64	2,810,259,359.58	425,472,313.75	4,841,438,858.39	-	-	-
12	**Growing the Private Sector**	**7,841,643,565.96**	**34,372,801,676.16**	**524,231,474.08**	**26,883,508,888.08**	**-**	**-**	**-**
1210	**Growing the Private Sector - General**	**7,841,643,565.96**	**34,372,801,676.16**	**524,231,474.08**	**26,883,508,888.08**	**-**	**-**	**-**
121001	Growing the Private Sector - General	7,841,643,565.96	34,372,801,676.16	524,231,474.08	26,883,508,888.08	-	-	-
13	**Reform of Government and Governance**	**185,969,473,835.76**	**240,323,819,490.23**	**97,446,658,811.94**	**303,438,066,669.31**	**-**	**5,000,000.00**	**20,000,000.00**
1310	**Reform of Government and Governance - General**	**185,969,473,835.76**	**240,323,819,490.23**	**97,446,658,811.94**	**303,438,066,669.31**	**-**	**5,000,000.00**	**20,000,000.00**
131001	Reform of Government and Governance - General	185,969,473,835.76	240,323,819,490.23	97,446,658,811.94	303,438,066,669.31	-	5,000,000.00	20,000,000.00
14	**Power**	**14,794,495,782.90**	**13,989,184,105.70**	**769,830,267.70**	**18,055,113,429.44**	**-**	**-**	**-**
1410	**Power - General**	**14,794,495,782.90**	**13,989,184,105.70**	**769,830,267.70**	**18,055,113,429.44**	**-**	**-**	**-**
141001	Power - General	14,794,495,782.90	13,989,184,105.70	769,830,267.70	18,055,113,429.44	-	-	-
15	**Rail**	**9,895,769.00**	**950,453.84**	**146,820.65**	**1,881,381.84**	**-**	**-**	**-**
1510	**Rail - General**	**9,895,769.00**	**950,453.84**	**146,820.65**	**1,881,381.84**	**-**	**-**	**-**
151001	Rail - General	9,895,769.00	950,453.84	146,820.65	1,881,381.84	-	-	-
16	**Water Ways**	**4,940,248,958.00**	**1,485,730,023.00**	**247,000,000.00**	**6,508,230,023.00**	**-**	**-**	**-**
1610	**Water Ways - General**	**4,940,248,958.00**	**1,485,730,023.00**	**247,000,000.00**	**6,508,230,023.00**	**-**	**-**	**-**
161001	Water Ways - General	4,940,248,958.00	1,485,730,023.00	247,000,000.00	6,508,230,023.00	-	-	-
17	**Road**	**104,804,562,557.94**	**120,167,057,264.16**	**25,278,718,764.47**	**246,571,770,188.74**	**-**	**-**	**-**
1710	**Road - General**	**104,804,562,557.94**	**120,167,057,264.16**	**25,278,718,764.47**	**246,571,770,188.74**	**-**	**-**	**-**
171001	Road - General	104,804,562,557.94	120,167,057,264.16	25,278,718,764.47	246,571,770,188.74	-	-	-
18	**Airways**	**16,068,055,815.39**	**27,712,523,349.03**	**31,234,402.75**	**27,759,890,646.87**	**-**	**-**	**-**
1810	**Airways - General**	**16,068,055,815.39**	**27,712,523,349.03**	**31,234,402.75**	**27,759,890,646.87**	**-**	**-**	**-**
181001	Airways - General	16,068,055,815.39	27,712,523,349.03	31,234,402.75	27,759,890,646.87	-	-	-
19	**COVID-19**	**10,000,000.00**	**10,000,000.00**	**-**	**21,000,000.00**	**-**	**-**	**-**
1910	**COVID-19 - General**	**10,000,000.00**	**10,000,000.00**	**-**	**21,000,000.00**	**-**	**-**	**-**
191001	COVID-19 - General	10,000,000.00	10,000,000.00	-	21,000,000.00	-	-	-
20	**CLIMATE CHANGE**	**194,937,621.38**	**213,937,621.38**	**50,500,000.00**	**838,321,501.42**	**-**	**362,000,000.00**	**-**
2010	**CLIMATE CHANGE - General**	**194,937,621.38**	**213,937,621.38**	**50,500,000.00**	**838,321,501.42**	**-**	**362,000,000.00**	**-**
201001	CLIMATE CHANGE - General	194,937,621.38	213,937,621.38	50,500,000.00	838,321,501.42	-	362,000,000.00	-
21	**Oil and Gas Infrastructure**	**654,900,000.00**	**659,172,581.84**	**3,740,252.67**	**944,259,657.00**	**-**	**-**	**-**
2110	**Oil and Gas Infrastructure - General**	**654,900,000.00**	**659,172,581.84**	**3,740,252.67**	**944,259,657.00**	**-**	**-**	**-**
211001	Oil and Gas Infrastructure - General	654,900,000.00	659,172,581.84	3,740,252.67	944,259,657.00	-	-	-
23	**Social Protection**	**53,123,319,383.77**	**39,940,023,345.64**	**9,544,916,156.42**	**82,145,263,085.57**	**21,664,228,976.54**	**-**	**850,000,000.00**
2301	**Effective Governance of Social Protection**	**1,489,048,000.00**	**2,069,048,000.00**	**179,072,750.00**	**1,873,009,808.00**	**986,311,487.00**	**-**	**180,000,000.00**

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
230101	Legal, policy, regulations and standards, guidelines and protocols deve	375,548,000.00	375,548,000.00	3,560,250.00	750,348,000.00	473,348,000.00	-	-
230102	Social protection coordination and mechanisms	688,000,000.00	1,218,000,000.00	161,512,500.00	737,661,808.00	347,963,487.00	-	30,000,000.00
230103	Integrated Supportive supervision	355,000,000.00	405,000,000.00	12,000,000.00	305,000,000.00	155,000,000.00	-	150,000,000.00
230104	Social Protection Information and Registry System	70,500,000.00	70,500,000.00	2,000,000.00	80,000,000.00	10,000,000.00	-	-
2302	**Reduce Poverty and Vulnerability**	**3,251,066,181.60**	**3,651,066,181.60**	**52,990,875.00**	**17,508,568,898.00**	**12,068,611,111.00**	**-**	**620,000,000.00**
230201	Conditional Cash Transfer to alleviate extreme poverty and support vul	25,730,000.00	25,730,000.00	-	2,000,000,000.00	2,000,000,000.00	-	-
230202	Unconditional Cash Transfers alleviate extreme poverty and support vu	71,200,000.00	71,200,000.00	-	69,501,679.00	71,200,000.00	-	-
230203	Unemployment benefits	405,000,000.00	405,000,000.00	3,750,000.00	455,000,000.00	-	-	-
230204	Other Social Safety Nets	2,749,136,181.60	3,149,136,181.60	49,240,875.00	14,984,067,219.00	9,997,411,111.00	-	620,000,000.00
2303	**Promote gender equity and social justice**	**1,099,326,684.80**	**1,099,326,684.80**	**-**	**303,000,000.00**	**30,000,000.00**	**-**	**-**
230301	Women's Economic Empowerment	612,626,500.00	612,626,500.00	-	206,000,000.00	30,000,000.00	-	-
230303	Inclusion of Marginalised Groups	466,700,184.80	466,700,184.80	-	97,000,000.00	-	-	-
230304	Social Norms and Behaviour Change	20,000,000.00	20,000,000.00	-	-	-	-	-
2304	**Enhancement of Child Rights and Support**	**1,332,295,925.20**	**1,532,295,925.20**	**399,708,000.00**	**846,691,850.00**	**320,000,000.00**	**-**	**-**
230401	Child Protection Services	1,332,295,925.20	1,532,295,925.20	399,708,000.00	846,691,850.00	320,000,000.00	-	-
2305	**Social Pensions and Old Age Support**	**35,000,000,000.00**	**20,000,000,000.00**	**6,949,233,206.83**	**40,000,000,000.00**	**-**	**-**	**-**
230501	Pensions Payments and Contributions	15,000,000,000.00	10,000,000,000.00	6,949,233,206.83	20,000,000,000.00	-	-	-
230502	Gratuity	20,000,000,000.00	10,000,000,000.00	-	20,000,000,000.00	-	-	-
2306	**Disability and Survival Support**	**428,000,000.00**	**628,000,000.00**	**5,000,000.00**	**600,000,000.00**	**200,000,000.00**	**-**	**-**
230602	Sickness Insurance and Sickness Benefit	100,000,000.00	300,000,000.00	-	-	-	-	-
230603	Disability Insurance and Disability Benefit	278,000,000.00	278,000,000.00	5,000,000.00	500,000,000.00	200,000,000.00	-	-
230604	Life Insurance	50,000,000.00	50,000,000.00	-	100,000,000.00	-	-	-
2307	**Promote Emergency and Humanitarian Assistance**	**741,222,000.00**	**741,222,000.00**	**12,235,750.00**	**1,590,222,000.00**	**1,175,222,000.00**	**-**	**-**
230701	Disaster Preparedness and Risk Reduction	204,000,000.00	204,000,000.00	-	468,000,000.00	468,000,000.00	-	-
230702	Emergency Response and Relief Services	262,000,000.00	262,000,000.00	10,235,750.00	812,000,000.00	500,000,000.00	-	-
230704	Protection of Vulnerable Populations	103,000,000.00	103,000,000.00	-	103,000,000.00	-	-	-
230705	Refugee and Internally Displaced Persons (IDP) Assistance	172,222,000.00	172,222,000.00	2,000,000.00	207,222,000.00	207,222,000.00	-	-
2310	**Social Protection Not Elsewhere Classified**	**9,782,360,592.17**	**10,219,064,554.04**	**1,946,675,574.59**	**19,423,770,529.57**	**6,884,084,378.54**	**-**	**50,000,000.00**
231001	Social Protection Not Elsewhere Classified	9,782,360,592.17	10,219,064,554.04	1,946,675,574.59	19,423,770,529.57	6,884,084,378.54	-	50,000,000.00

Cross River State Government 2026 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Personnel Expenditure	***106,108,678,170.11***	***96,626,531,471.64***	***55,725,178,277.30***	***122,596,987,047.32***	**-**	**-**	**-**
01	**Agriculture**	**332,174,027.88**	**444,955,559.22**	**201,873,073.15**	**580,096,575.60**	**-**	**-**	**-**
0101	**Effective governance of the Agriculture Sector**	**332,174,027.88**	**444,955,559.22**	**201,873,073.15**	**580,096,575.60**	**-**	**-**	**-**
010102	Agriculture sector coordination mechanisms	332,174,027.88	444,955,559.22	201,873,073.15	580,096,575.60	-	-	-
02	**Societal Re-orientation**	**-**	**-**	**-**	**55,508,437.67**	**-**	**-**	**-**
0210	**Societal Re-orientation - General**	**-**	**-**	**-**	**55,508,437.67**	**-**	**-**	**-**
021001	Societal Re-orientation - General	-	-	-	55,508,437.67	-	-	-
03	**Poverty Alleviation**	**22,993,956.83**	**13,766,719.28**	**606,168.57**	**13,766,719.28**	**-**	**-**	**-**
0310	**Poverty Alleviation - General**	**22,993,956.83**	**13,766,719.28**	**606,168.57**	**13,766,719.28**	**-**	**-**	**-**
031001	Poverty Alleviation - General	22,993,956.83	13,766,719.28	606,168.57	13,766,719.28	-	-	-
04	**Health**	**1,975,743,185.20**	**2,883,335,835.20**	**1,758,747,863.11**	**3,539,948,276.98**	**-**	**-**	**-**
0401	**Effective governance of the health system**	**1,975,743,185.20**	**2,883,335,835.20**	**1,758,747,863.11**	**3,539,948,276.98**	**-**	**-**	**-**
040103	Health sector coordination mechanisms	1,975,743,185.20	2,883,335,835.20	1,758,747,863.11	3,539,948,276.98	-	-	-
05	**Education**	**18,802,603,956.91**	**20,175,043,682.77**	**10,677,812,147.80**	**21,033,155,929.88**	**-**	**-**	**-**
0501	**Effective governance of the education system**	**18,802,603,956.91**	**20,175,043,682.77**	**10,677,812,147.80**	**21,033,155,929.88**	**-**	**-**	**-**
050102	Human and institutional capacity performance management	-	-	-	196,487,167.20	-	-	-
050103	Education sector coordination mechanisms	18,802,603,956.91	20,175,043,682.77	10,677,812,147.80	20,836,668,762.68	-	-	-
06	**Housing and Urban Development**	**553,331,961.50**	**474,338,827.06**	**257,323,369.08**	**510,774,959.89**	**-**	**-**	**-**
0610	**Housing and Urban Development - General**	**553,331,961.50**	**474,338,827.06**	**257,323,369.08**	**510,774,959.89**	**-**	**-**	**-**
061001	Housing and Urban Development - General	553,331,961.50	474,338,827.06	257,323,369.08	510,774,959.89	-	-	-

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
07	**Gender**	**84,062,890.46**	**107,747,739.07**	**25,716,608.71**	**104,514,903.50**	**-**	**-**	**-**
0710	**Gender - General**	**84,062,890.46**	**107,747,739.07**	**25,716,608.71**	**104,514,903.50**	**-**	**-**	**-**
071001	Gender - General	84,062,890.46	107,747,739.07	25,716,608.71	104,514,903.50	-	-	-
08	**Youth**	**10,870,543.90**	**7,982,625.26**	**3,545,554.14**	**31,709,870.39**	**-**	**-**	**-**
0810	**Youth - General**	**10,870,543.90**	**7,982,625.26**	**3,545,554.14**	**31,709,870.39**	**-**	**-**	**-**
081001	Youth - General	10,870,543.90	7,982,625.26	3,545,554.14	31,709,870.39	-	-	-
09	**Environmental Improvement**	**813,497,717.14**	**885,499,767.28**	**376,743,377.91**	**1,045,499,247.33**	**-**	**-**	**-**
0910	**Environmental Improvement - General**	**813,497,717.14**	**885,499,767.28**	**376,743,377.91**	**1,045,499,247.33**	**-**	**-**	**-**
091001	Environmental Improvement - General	813,497,717.14	885,499,767.28	376,743,377.91	1,045,499,247.33	-	-	-
10	**Water Resources and Rural Development**	**5,939,698,431.70**	**807,216,574.07**	**444,914,442.35**	**5,753,781,082.35**	**-**	**-**	**-**
1010	**Water Resources and Rural Deve - General**	**5,939,698,431.70**	**807,216,574.07**	**444,914,442.35**	**5,753,781,082.35**	**-**	**-**	**-**
101001	Water Resources and Rural Deve - General	5,939,698,431.70	807,216,574.07	444,914,442.35	5,753,781,082.35	-	-	-
11	**Information Communication and Technology**	**488,571,584.59**	**599,823,453.53**	**302,482,313.75**	**429,868,339.72**	**-**	**-**	**-**
1110	**Information Communication and Technology - General**	**488,571,584.59**	**599,823,453.53**	**302,482,313.75**	**429,868,339.72**	**-**	**-**	**-**
111001	Information Communication and Technology - General	488,571,584.59	599,823,453.53	302,482,313.75	429,868,339.72	-	-	-
12	**Growing the Private Sector**	**73,988,455.99**	**56,346,366.19**	**29,423,624.08**	**87,100,912.46**	**-**	**-**	**-**
1210	**Growing the Private Sector - General**	**73,988,455.99**	**56,346,366.19**	**29,423,624.08**	**87,100,912.46**	**-**	**-**	**-**
121001	Growing the Private Sector - General	73,988,455.99	56,346,366.19	29,423,624.08	87,100,912.46	-	-	-
13	**Reform of Government and Governance**	**32,916,912,162.88**	**40,454,435,981.38**	**32,474,749,854.94**	**39,070,471,273.39**	**-**	**-**	**-**
1310	**Reform of Government and Governance - General**	**32,916,912,162.88**	**40,454,435,981.38**	**32,474,749,854.94**	**39,070,471,273.39**	**-**	**-**	**-**
131001	Reform of Government and Governance - General	32,916,912,162.88	40,454,435,981.38	32,474,749,854.94	39,070,471,273.39	-	-	-
14	**Power**	**64,023,816.20**	**76,467,139.00**	**41,162,476.24**	**132,428,759.24**	**-**	**-**	**-**
1410	**Power - General**	**64,023,816.20**	**76,467,139.00**	**41,162,476.24**	**132,428,759.24**	**-**	**-**	**-**
141001	Power - General	64,023,816.20	76,467,139.00	41,162,476.24	132,428,759.24	-	-	-
15	**Rail**	**9,895,769.00**	**950,453.84**	**146,820.65**	**1,881,381.84**	**-**	**-**	**-**
1510	**Rail - General**	**9,895,769.00**	**950,453.84**	**146,820.65**	**1,881,381.84**	**-**	**-**	**-**
151001	Rail - General	9,895,769.00	950,453.84	146,820.65	1,881,381.84	-	-	-
17	**Road**	**271,168,152.49**	**509,693,817.70**	**235,278,145.98**	**427,543,296.98**	**-**	**-**	**-**
1710	**Road - General**	**271,168,152.49**	**509,693,817.70**	**235,278,145.98**	**427,543,296.98**	**-**	**-**	**-**
171001	Road - General	271,168,152.49	509,693,817.70	235,278,145.98	427,543,296.98	-	-	-
18	**Airways**	**34,470,939.89**	**28,938,473.53**	**22,124,402.75**	**44,355,771.37**	**-**	**-**	**-**
1810	**Airways - General**	**34,470,939.89**	**28,938,473.53**	**22,124,402.75**	**44,355,771.37**	**-**	**-**	**-**
181001	Airways - General	34,470,939.89	28,938,473.53	22,124,402.75	44,355,771.37	-	-	-
20	**CLIMATE CHANGE**	**8,437,621.38**	**8,437,621.38**	**-**	**15,801,501.42**	**-**	**-**	**-**
2010	**CLIMATE CHANGE - General**	**8,437,621.38**	**8,437,621.38**	**-**	**15,801,501.42**	**-**	**-**	**-**
201001	CLIMATE CHANGE - General	8,437,621.38	8,437,621.38	-	15,801,501.42	-	-	-
21	**Oil and Gas Infrastructure**	**-**	**4,272,581.84**	**1,740,252.67**	**3,359,657.00**	**-**	**-**	**-**
2110	**Oil and Gas Infrastructure - General**	**-**	**4,272,581.84**	**1,740,252.67**	**3,359,657.00**	**-**	**-**	**-**
211001	Oil and Gas Infrastructure - General	-	4,272,581.84	1,740,252.67	3,359,657.00	-	-	-
23	**Social Protection**	**43,706,232,996.17**	**29,087,278,254.04**	**8,870,787,781.42**	**49,715,420,151.03**	**-**	**-**	**-**
2305	**Social Pensions and Old Age Support**	**35,000,000,000.00**	**20,000,000,000.00**	**6,949,233,206.83**	**40,000,000,000.00**	**-**	**-**	**-**
230501	Pensions Payments and Contributions	15,000,000,000.00	10,000,000,000.00	6,949,233,206.83	20,000,000,000.00	-	-	-
230502	Gratuity	20,000,000,000.00	10,000,000,000.00	-	20,000,000,000.00	-	-	-
2310	**Social Protection Not Elsewhere Classified**	**8,706,232,996.17**	**9,087,278,254.04**	**1,921,554,574.59**	**9,715,420,151.03**	**-**	**-**	**-**
231001	Social Protection Not Elsewhere Classified	8,706,232,996.17	9,087,278,254.04	1,921,554,574.59	9,715,420,151.03	-	-	-

Cross River State Government 2026 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Non-Debt Recurrent Expenditure	***49,071,850,262.54***	***75,117,488,165.73***	***21,956,789,414.70***	***114,511,599,199.63***	-	-	-
01	**Agriculture**	**24,000,000.00**	**27,600,000.00**	**1,800,000.00**	**1,484,650,000.00**	-	-	-
0101	**Effective governance of the Agriculture Sector**	**24,000,000.00**	**27,600,000.00**	**1,800,000.00**	**1,484,650,000.00**	-	-	-
010102	Agriculture sector coordination mechanisms	24,000,000.00	27,600,000.00	1,800,000.00	1,484,650,000.00	-	-	-
02	**Societal Re-orientation**	**19,600,000.00**	**619,600,000.00**	**1,800,000.00**	**111,043,872.04**	-	-	-
0210	**Societal Re-orientation - General**	**19,600,000.00**	**619,600,000.00**	**1,800,000.00**	**111,043,872.04**	-	-	-
021001	Societal Re-orientation - General	19,600,000.00	619,600,000.00	1,800,000.00	111,043,872.04	-	-	-
04	**Health**	**1,615,180,143.66**	**1,754,134,720.66**	**220,360,224.68**	**3,053,680,183.79**	-	-	-
0401	**Effective governance of the health system**	**1,615,180,143.66**	**1,754,134,720.66**	**220,360,224.68**	**3,053,680,183.79**	-	-	-
040103	Health sector coordination mechanisms	1,615,180,143.66	1,754,134,720.66	220,360,224.68	3,053,680,183.79	-	-	-
05	**Education**	**3,933,066,900.86**	**4,117,387,850.08**	**1,210,727,355.95**	**6,845,584,456.25**	-	-	-
0501	**Effective governance of the education system**	**3,933,066,900.86**	**4,117,387,850.08**	**1,210,727,355.95**	**6,845,584,456.25**	-	-	-
050103	Education sector coordination mechanisms	3,933,066,900.86	4,117,387,850.08	1,210,727,355.95	6,845,584,456.25	-	-	-
06	**Housing and Urban Development**	**472,132,086.45**	**897,392,086.45**	**134,543,269.00**	**1,071,754,317.87**	-	-	-
0610	**Housing and Urban Development - General**	**472,132,086.45**	**897,392,086.45**	**134,543,269.00**	**1,071,754,317.87**	-	-	-
061001	Housing and Urban Development - General	472,132,086.45	897,392,086.45	134,543,269.00	1,071,754,317.87	-	-	-
07	**Gender**	**88,550,000.00**	**88,550,000.00**	**6,000,000.00**	**32,000,000.00**	-	-	-
0710	**Gender - General**	**88,550,000.00**	**88,550,000.00**	**6,000,000.00**	**32,000,000.00**	-	-	-
071001	Gender - General	88,550,000.00	88,550,000.00	6,000,000.00	32,000,000.00	-	-	-
08	**Youth**	**492,712,018.00**	**492,712,018.00**	**171,800,000.00**	**2,433,685,054.69**	-	-	-
0810	**Youth - General**	**492,712,018.00**	**492,712,018.00**	**171,800,000.00**	**2,433,685,054.69**	-	-	-
081001	Youth - General	492,712,018.00	492,712,018.00	171,800,000.00	2,433,685,054.69	-	-	-
09	**Environmental Improvement**	**835,453,000.00**	**885,453,000.00**	**31,966,666.67**	**931,729,000.00**	-	-	-
0910	**Environmental Improvement - General**	**835,453,000.00**	**885,453,000.00**	**31,966,666.67**	**931,729,000.00**	-	-	-
091001	Environmental Improvement - General	835,453,000.00	885,453,000.00	31,966,666.67	931,729,000.00	-	-	-
10	**Water Resources and Rural Development**	**560,011,366.52**	**560,011,366.52**	**361,490,500.00**	**1,458,216,455.05**	-	-	-
1010	**Water Resources and Rural Deve - General**	**560,011,366.52**	**560,011,366.52**	**361,490,500.00**	**1,458,216,455.05**	-	-	-
101001	Water Resources and Rural Deve - General	560,011,366.52	560,011,366.52	361,490,500.00	1,458,216,455.05	-	-	-
11	**Information Communication and Technology**	**416,075,532.62**	**416,075,532.62**	**90,540,000.00**	**917,927,849.48**	-	-	-
1110	**Information Communication and Technology - General**	**416,075,532.62**	**416,075,532.62**	**90,540,000.00**	**917,927,849.48**	-	-	-
111001	Information Communication and Technology - General	416,075,532.62	416,075,532.62	90,540,000.00	917,927,849.48	-	-	-
12	**Growing the Private Sector**	**220,878,000.00**	**337,178,000.00**	**51,300,000.00**	**1,138,933,975.62**	-	-	-
1210	**Growing the Private Sector - General**	**220,878,000.00**	**337,178,000.00**	**51,300,000.00**	**1,138,933,975.62**	-	-	-
121001	Growing the Private Sector - General	220,878,000.00	337,178,000.00	51,300,000.00	1,138,933,975.62	-	-	-
13	**Reform of Government and Governance**	**39,558,441,435.48**	**64,015,464,108.94**	**19,596,240,398.40**	**91,854,160,317.49**	-	-	-
1310	**Reform of Government and Governance - General**	**39,558,441,435.48**	**64,015,464,108.94**	**19,596,240,398.40**	**91,854,160,317.49**	-	-	-
131001	Reform of Government and Governance - General	39,558,441,435.48	64,015,464,108.94	19,596,240,398.40	91,854,160,317.49	-	-	-
14	**Power**	**56,429,969.00**	**56,429,969.00**	**19,200,000.00**	**107,500,000.00**	-	-	-
1410	**Power - General**	**56,429,969.00**	**56,429,969.00**	**19,200,000.00**	**107,500,000.00**	-	-	-

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
141001	Power - General	56,429,969.00	56,429,969.00	19,200,000.00	107,500,000.00	-	-	-
16	**Water Ways**	**19,000,000.00**	**19,000,000.00**	**-**	**41,500,000.00**	**-**	**-**	**-**
1610	**Water Ways - General**	**19,000,000.00**	**19,000,000.00**	**-**	**41,500,000.00**	**-**	**-**	**-**
161001	Water Ways - General	19,000,000.00	19,000,000.00	-	41,500,000.00	-	-	-
17	**Road**	**114,507,338.45**	**129,028,337.96**	**30,400,000.00**	**194,532,841.85**	**-**	**-**	**-**
1710	**Road - General**	**114,507,338.45**	**129,028,337.96**	**30,400,000.00**	**194,532,841.85**	**-**	**-**	**-**
171001	Road - General	114,507,338.45	129,028,337.96	30,400,000.00	194,532,841.85	-	-	-
18	**Airways**	**18,584,875.50**	**18,584,875.50**	**1,000,000.00**	**50,534,875.50**	**-**	**-**	**-**
1810	**Airways - General**	**18,584,875.50**	**18,584,875.50**	**1,000,000.00**	**50,534,875.50**	**-**	**-**	**-**
181001	Airways - General	18,584,875.50	18,584,875.50	1,000,000.00	50,534,875.50	-	-	-
20	**CLIMATE CHANGE**	**12,000,000.00**	**12,000,000.00**	**500,000.00**	**360,520,000.00**	**-**	**-**	**-**
2010	**CLIMATE CHANGE - General**	**12,000,000.00**	**12,000,000.00**	**500,000.00**	**360,520,000.00**	**-**	**-**	**-**
201001	CLIMATE CHANGE - General	12,000,000.00	12,000,000.00	500,000.00	360,520,000.00	-	-	-
21	**Oil and Gas Infrastructure**	**14,900,000.00**	**14,900,000.00**	**2,000,000.00**	**50,900,000.00**	**-**	**-**	**-**
2110	**Oil and Gas Infrastructure - General**	**14,900,000.00**	**14,900,000.00**	**2,000,000.00**	**50,900,000.00**	**-**	**-**	**-**
211001	Oil and Gas Infrastructure - General	14,900,000.00	14,900,000.00	2,000,000.00	50,900,000.00	-	-	-
23	**Social Protection**	**600,327,596.00**	**655,986,300.00**	**25,121,000.00**	**2,372,746,000.00**	**-**	**-**	**-**
2310	**Social Protection Not Elsewhere Classified**	**600,327,596.00**	**655,986,300.00**	**25,121,000.00**	**2,372,746,000.00**	**-**	**-**	**-**
231001	Social Protection Not Elsewhere Classified	600,327,596.00	655,986,300.00	25,121,000.00	2,372,746,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Debt Service Expenditure	***50,000,000,001.00***	***65,700,000,001.00***	***39,459,153,786.67***	***53,242,992,541.00***	**-**	**-**	**-**
13	**Reform of Government and Governance**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
1310	**Reform of Government and Governance - General**	**50,000,000,001.00**	**65,700,000,001.00**	**39,459,153,786.67**	**53,242,992,541.00**	**-**	**-**	**-**
131001	Reform of Government and Governance - General	50,000,000,001.00	65,700,000,001.00	39,459,153,786.67	53,242,992,541.00	-	-	-

Cross River State Government 2026 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Capital Expenditure	*333,343,387,282.30*	*404,716,230,527.31*	*44,272,294,595.85*	*671,272,468,487.13*	*22,027,792,352.34*	*9,065,136,998.33*	*1,212,840,000.00*
01	**Agriculture**	**10,591,145,110.97**	**11,256,145,110.97**	**1,553,814,500.00**	**16,715,155,706.36**	**-**	**3,729,681,373.33**	**10,000,000.00**
0102	**Development of the livestock value chain**	**1,400,000,000.00**	**1,400,000,000.00**	**71,000,000.00**	**2,035,500,000.00**	**-**	**-**	**-**
010203	Poultry, pig, and micro livestock production	1,400,000,000.00	1,400,000,000.00	71,000,000.00	2,035,500,000.00	-	-	-
0103	**Enhancement of food production and productivity**	**4,867,197,000.00**	**2,907,197,000.00**	**1,075,720,000.00**	**9,090,363,666.36**	**-**	**2,566,030,333.33**	**-**
010301	Crop value chains and food systems promotion (food and cash crops o	4,413,000,000.00	2,453,000,000.00	1,075,720,000.00	8,482,666,666.36	-	2,415,833,333.33	-
010302	Intensive crop and vegetable production (irrigation, crop diversification	60,197,000.00	60,197,000.00	-	197,000.00	-	197,000.00	-
010303	Farm inputs supply and service delivery system (improved seeds, fertil	394,000,000.00	394,000,000.00	-	607,500,000.00	-	150,000,000.00	-
0104	**Reduction of post-harvest losses**	**170,000,000.00**	**170,000,000.00**	**-**	**120,000,000.00**	**-**	**100,000,000.00**	**-**
010401	Modern technology for post-harvest storage and value addition	70,000,000.00	70,000,000.00	-	70,000,000.00	-	50,000,000.00	-
010404	Agricultural produce and quality control	100,000,000.00	100,000,000.00	-	50,000,000.00	-	50,000,000.00	-
0105	**Enhancement of fisheries resources development (aquaculture**	**15,510,000.00**	**2,640,510,000.00**	**-**	**1,529,315,000.00**	**-**	**-**	**-**
010501	Commercial aquaculture development (fish production, feed mills deve	-	2,625,000,000.00	-	1,519,315,000.00	-	-	-
010503	Fish processing and post-harvest management	15,510,000.00	15,510,000.00	-	10,000,000.00	-	-	-
0106	**Promotion of forest resource conservation and preservation o**	**167,000,000.00**	**167,000,000.00**	**-**	**137,000,000.00**	**-**	**42,000,000.00**	**-**
010601	Forest regeneration and conservation	110,000,000.00	110,000,000.00	-	95,000,000.00	-	-	-
010602	Eco-tourism development	35,000,000.00	35,000,000.00	-	20,000,000.00	-	20,000,000.00	-
010603	Non-farm forestry livelihood economics empowerment promotion (apic	22,000,000.00	22,000,000.00	-	22,000,000.00	-	22,000,000.00	-
0107	**Promotion of enabling environment for increased agricultural o**	**3,965,936,190.00**	**3,965,936,190.00**	**407,094,500.00**	**3,792,977,040.00**	**-**	**1,021,651,040.00**	**10,000,000.00**
010701	Integrated rural development (agricultural land development, farm me	3,944,351,040.00	3,944,351,040.00	396,495,500.00	3,692,977,040.00	-	1,021,651,040.00	10,000,000.00
010703	Agricultural data and statistic management and institutionalisation of in	750,150.00	750,150.00	-	-	-	-	-
010704	Adaptive research, unified and all-inclusive extension services delivery	485,000.00	485,000.00	-	-	-	-	-
010706	Capacity building for stakeholders and professional human resources d	20,350,000.00	20,350,000.00	10,599,000.00	100,000,000.00	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**5,501,920.97**	**5,501,920.97**	**-**	**10,000,000.00**	**-**	**-**	**-**
011001	Agriculture Programme Not Elsewhere Classified	5,501,920.97	5,501,920.97	-	10,000,000.00	-	-	-
02	**Societal Re-orientation**	**8,176,174,650.00**	**16,116,604,426.00**	**1,538,315,794.04**	**13,670,366,650.00**	**65,000,000.00**	**18,000,000.00**	**-**
0210	**Societal Re-orientation - General**	**8,176,174,650.00**	**16,116,604,426.00**	**1,538,315,794.04**	**13,670,366,650.00**	**65,000,000.00**	**18,000,000.00**	**-**
021001	Societal Re-orientation - General	8,176,174,650.00	16,116,604,426.00	1,538,315,794.04	13,670,366,650.00	65,000,000.00	18,000,000.00	-
03	**Poverty Alleviation**	**149,000,000.00**	**149,000,000.00**	**1,200,000.00**	**876,000,000.00**	**-**	**-**	**-**
0310	**Poverty Alleviation - General**	**149,000,000.00**	**149,000,000.00**	**1,200,000.00**	**876,000,000.00**	**-**	**-**	**-**
031001	Poverty Alleviation - General	149,000,000.00	149,000,000.00	1,200,000.00	876,000,000.00	-	-	-
04	**Health**	**20,934,261,192.00**	**26,519,961,192.00**	**232,291,000.00**	**30,996,430,729.50**	**30,000,000.00**	**-**	**105,000,000.00**
0401	**Effective governance of the health system**	**250,200,000.00**	**250,200,000.00**	**-**	**346,906,500.00**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols deve	40,500,000.00	40,500,000.00	-	50,000,000.00	-	-	-
040103	Health sector coordination mechanisms	10,000,000.00	10,000,000.00	-	150,000,000.00	-	-	-
040104	Integrated supportive supervision	199,700,000.00	199,700,000.00	-	146,906,500.00	-	-	-
0402	**Community engagement and participation in health**	**207,000,000.00**	**207,000,000.00**	**-**	**207,000,000.00**	**-**	**-**	**-**
040201	Community interventions	207,000,000.00	207,000,000.00	-	207,000,000.00	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Se**	**555,000,000.00**	**555,000,000.00**	**-**	**507,200,416.00**	**-**	**-**	**50,000,000.00**
040305	Non-communicable diseases	155,000,000.00	155,000,000.00	-	206,315,416.00	-	-	-

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
040307	Emergency services	400,000,000.00	400,000,000.00	-	300,885,000.00	-	-	50,000,000.00
0404	**Provision of the right number and right skill mix of competent,**	**-**	**500,000,000.00**	**-**	**800,000,000.00**	**-**	**-**	**-**
040402	HRH Performance management	-	500,000,000.00	-	800,000,000.00	-	-	-
0405	**Provision of adequate and modern health infrastructure for he**	**19,694,761,192.00**	**23,780,461,192.00**	**121,291,000.00**	**28,530,323,813.50**	**30,000,000.00**	**-**	**55,000,000.00**
040501	Functional health facilities	19,491,761,192.00	23,577,461,192.00	121,291,000.00	28,327,323,813.50	30,000,000.00	-	55,000,000.00
040502	Planned Preventive Maintenance (PPM)	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-
040503	Facility electrification, water and sanitation	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
0407	**Evidence generation and utilisation**	**222,000,000.00**	**222,000,000.00**	**111,000,000.00**	**605,000,000.00**	**-**	**-**	**-**
040702	Surveys and facility assessments	2,000,000.00	2,000,000.00	-	5,000,000.00	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	220,000,000.00	220,000,000.00	111,000,000.00	600,000,000.00	-	-	-
0408	**Institution and maintenance of a responsive public health eme**	**300,000.00**	**300,000.00**	**-**	**-**	**-**	**-**	**-**
040801	Integrated national disease surveillance	300,000.00	300,000.00	-	-	-	-	-
0409	**Provision of universal health coverage and financial risk prote**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**-**	**-**
040902	Mobilising employers' contributions to the State Social Health Insuranc	5,000,000.00	5,000,000.00	-	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**1,000,000,000.00**	**-**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	-	1,000,000,000.00	-	-	-	-	-
05	**Education**	**38,936,406,585.40**	**28,114,396,585.40**	**2,221,420,704.65**	**66,735,192,286.55**	**268,563,375.80**	**-**	**-**
0501	**Effective governance of the education system**	**100,000,000.00**	**100,000,000.00**	**-**	**3,010,000,000.00**	**-**	**-**	**-**
050101	Legal, policy, regulations and standards, guidelines and protocols deve	-	-	-	10,000,000.00	-	-	-
050103	Education sector coordination mechanisms	100,000,000.00	100,000,000.00	-	3,000,000,000.00	-	-	-
0502	**Increase in access, retention, and completion rate at all levels**	**4,800,000.00**	**4,800,000.00**	**-**	**-**	**-**	**-**	**-**
050202	Advocacy and sensitization	4,800,000.00	4,800,000.00	-	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**20,000,000.00**	**20,000,000.00**	**-**	**30,000,000.00**	**-**	**-**	**-**
050401	All levels of education quality assurance	20,000,000.00	20,000,000.00	-	-	-	-	-
050402	Instructional and learning materials	-	-	-	30,000,000.00	-	-	-
0505	**Adequate infrastructure at all levels**	**38,699,156,585.40**	**27,877,146,585.40**	**2,181,420,704.65**	**63,645,192,286.55**	**268,563,375.80**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	38,699,156,585.40	27,877,146,585.40	2,181,420,704.65	63,645,192,286.55	268,563,375.80	-	-
0506	**Improved education information management system (EIMS)**	**112,450,000.00**	**112,450,000.00**	**40,000,000.00**	**50,000,000.00**	**-**	**-**	**-**
050601	ICT equipment, software and expertise	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
050602	Research and development	62,450,000.00	62,450,000.00	40,000,000.00	-	-	-	-
06	**Housing and Urban Development**	**23,499,807,420.83**	**33,323,557,420.83**	**3,637,098,670.70**	**47,518,825,081.45**	**-**	**5,000,000.00**	**-**
0610	**Housing and Urban Development - General**	**23,499,807,420.83**	**33,323,557,420.83**	**3,637,098,670.70**	**47,518,825,081.45**	**-**	**5,000,000.00**	**-**
061001	Housing and Urban Development - General	23,499,807,420.83	33,323,557,420.83	3,637,098,670.70	47,518,825,081.45	-	5,000,000.00	-
07	**Gender**	**846,000,000.00**	**486,000,000.00**	**-**	**-**	**-**	**-**	**-**
0710	**Gender - General**	**846,000,000.00**	**486,000,000.00**	**-**	**-**	**-**	**-**	**-**
071001	Gender - General	846,000,000.00	486,000,000.00	-	-	-	-	-
08	**Youth**	**300,000,000.00**	**300,000,000.00**	**2,850,000.00**	**1,543,500,000.00**	**-**	**-**	**-**
0810	**Youth - General**	**300,000,000.00**	**300,000,000.00**	**2,850,000.00**	**1,543,500,000.00**	**-**	**-**	**-**
081001	Youth - General	300,000,000.00	300,000,000.00	2,850,000.00	1,543,500,000.00	-	-	-
09	**Environmental Improvement**	**6,000,547,665.00**	**7,888,647,665.00**	**1,990,575,519.58**	**8,325,957,425.00**	**-**	**4,352,615,625.00**	**40,000,000.00**
0910	**Environmental Improvement - General**	**6,000,547,665.00**	**7,888,647,665.00**	**1,990,575,519.58**	**8,325,957,425.00**	**-**	**4,352,615,625.00**	**40,000,000.00**

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
091001	Environmental Improvement - General	6,000,547,665.00	7,888,647,665.00	1,990,575,519.58	8,325,957,425.00	-	4,352,615,625.00	40,000,000.00
10	**Water Resources and Rural Development**	**1,077,750,124.00**	**1,077,750,124.00**	**25,630,000.00**	**7,142,775,724.00**	**-**	**592,840,000.00**	**187,840,000.00**
1010	**Water Resources and Rural Deve - General**	**1,077,750,124.00**	**1,077,750,124.00**	**25,630,000.00**	**7,142,775,724.00**	**-**	**592,840,000.00**	**187,840,000.00**
101001	Water Resources and Rural Deve - General	1,077,750,124.00	1,077,750,124.00	25,630,000.00	7,142,775,724.00	-	592,840,000.00	187,840,000.00
11	**Information Communication and Technology**	**2,120,960,373.43**	**1,794,360,373.43**	**32,450,000.00**	**3,493,642,669.19**	**-**	**-**	**-**
1110	**Information Communication and Technology - General**	**2,120,960,373.43**	**1,794,360,373.43**	**32,450,000.00**	**3,493,642,669.19**	**-**	**-**	**-**
111001	Information Communication and Technology - General	2,120,960,373.43	1,794,360,373.43	32,450,000.00	3,493,642,669.19	-	-	-
12	**Growing the Private Sector**	**7,546,777,109.97**	**33,979,277,309.97**	**443,507,850.00**	**25,657,474,000.00**	**-**	**-**	**-**
1210	**Growing the Private Sector - General**	**7,546,777,109.97**	**33,979,277,309.97**	**443,507,850.00**	**25,657,474,000.00**	**-**	**-**	**-**
121001	Growing the Private Sector - General	7,546,777,109.97	33,979,277,309.97	443,507,850.00	25,657,474,000.00	-	-	-
13	**Reform of Government and Governance**	**63,494,120,236.40**	**70,153,919,398.91**	**5,916,514,771.93**	**119,270,442,537.43**	**-**	**5,000,000.00**	**20,000,000.00**
1310	**Reform of Government and Governance - General**	**63,494,120,236.40**	**70,153,919,398.91**	**5,916,514,771.93**	**119,270,442,537.43**	**-**	**5,000,000.00**	**20,000,000.00**
131001	Reform of Government and Governance - General	63,494,120,236.40	70,153,919,398.91	5,916,514,771.93	119,270,442,537.43	-	5,000,000.00	20,000,000.00
14	**Power**	**14,674,041,997.70**	**13,856,286,997.70**	**709,467,791.46**	**17,815,184,670.20**	**-**	**-**	**-**
1410	**Power - General**	**14,674,041,997.70**	**13,856,286,997.70**	**709,467,791.46**	**17,815,184,670.20**	**-**	**-**	**-**
141001	Power - General	14,674,041,997.70	13,856,286,997.70	709,467,791.46	17,815,184,670.20	-	-	-
16	**Water Ways**	**4,921,248,958.00**	**1,466,730,023.00**	**247,000,000.00**	**6,466,730,023.00**	**-**	**-**	**-**
1610	**Water Ways - General**	**4,921,248,958.00**	**1,466,730,023.00**	**247,000,000.00**	**6,466,730,023.00**	**-**	**-**	**-**
161001	Water Ways - General	4,921,248,958.00	1,466,730,023.00	247,000,000.00	6,466,730,023.00	-	-	-
17	**Road**	**104,418,887,067.00**	**119,528,335,108.50**	**25,013,040,618.49**	**245,949,694,049.91**	**-**	**-**	**-**
1710	**Road - General**	**104,418,887,067.00**	**119,528,335,108.50**	**25,013,040,618.49**	**245,949,694,049.91**	**-**	**-**	**-**
171001	Road - General	104,418,887,067.00	119,528,335,108.50	25,013,040,618.49	245,949,694,049.91	-	-	-
18	**Airways**	**16,015,000,000.00**	**27,665,000,000.00**	**8,110,000.00**	**27,665,000,000.00**	**-**	**-**	**-**
1810	**Airways - General**	**16,015,000,000.00**	**27,665,000,000.00**	**8,110,000.00**	**27,665,000,000.00**	**-**	**-**	**-**
181001	Airways - General	16,015,000,000.00	27,665,000,000.00	8,110,000.00	27,665,000,000.00	-	-	-
19	**COVID-19**	**10,000,000.00**	**10,000,000.00**	**-**	**21,000,000.00**	**-**	**-**	**-**
1910	**COVID-19 - General**	**10,000,000.00**	**10,000,000.00**	**-**	**21,000,000.00**	**-**	**-**	**-**
191001	COVID-19 - General	10,000,000.00	10,000,000.00	-	21,000,000.00	-	-	-
20	**CLIMATE CHANGE**	**174,500,000.00**	**193,500,000.00**	**50,000,000.00**	**462,000,000.00**	**-**	**362,000,000.00**	**-**
2010	**CLIMATE CHANGE - General**	**174,500,000.00**	**193,500,000.00**	**50,000,000.00**	**462,000,000.00**	**-**	**362,000,000.00**	**-**
201001	CLIMATE CHANGE - General	174,500,000.00	193,500,000.00	50,000,000.00	462,000,000.00	-	362,000,000.00	-
21	**Oil and Gas Infrastructure**	**640,000,000.00**	**640,000,000.00**	**-**	**890,000,000.00**	**-**	**-**	**-**
2110	**Oil and Gas Infrastructure - General**	**640,000,000.00**	**640,000,000.00**	**-**	**890,000,000.00**	**-**	**-**	**-**
211001	Oil and Gas Infrastructure - General	640,000,000.00	640,000,000.00	-	890,000,000.00	-	-	-
23	**Social Protection**	**8,816,758,791.60**	**10,196,758,791.60**	**649,007,375.00**	**30,057,096,934.54**	**21,664,228,976.54**	**-**	**850,000,000.00**
2301	**Effective Governance of Social Protection**	**1,489,048,000.00**	**2,069,048,000.00**	**179,072,750.00**	**1,873,009,808.00**	**986,311,487.00**	**-**	**180,000,000.00**
230101	Legal, policy, regulations and standards, guidelines and protocols deve	375,548,000.00	375,548,000.00	3,560,250.00	750,348,000.00	473,348,000.00	-	-
230102	Social protection coordination and mechanisms	688,000,000.00	1,218,000,000.00	161,512,500.00	737,661,808.00	347,963,487.00	-	30,000,000.00
230103	Integrated Supportive supervision	355,000,000.00	405,000,000.00	12,000,000.00	305,000,000.00	155,000,000.00	-	150,000,000.00
230104	Social Protection Information and Registry System	70,500,000.00	70,500,000.00	2,000,000.00	80,000,000.00	10,000,000.00	-	-
2302	**Reduce Poverty and Vulnerability**	**3,251,066,181.60**	**3,651,066,181.60**	**52,990,875.00**	**17,508,568,898.00**	**12,068,611,111.00**	**-**	**620,000,000.00**

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
230201	Conditional Cash Transfer to alleviate extreme poverty and support vul	25,730,000.00	25,730,000.00	-	2,000,000,000.00	2,000,000,000.00	-	-
230202	Unconditional Cash Transfers alleviate extreme poverty and support vu	71,200,000.00	71,200,000.00	-	69,501,679.00	71,200,000.00	-	-
230203	Unemployment benefits	405,000,000.00	405,000,000.00	3,750,000.00	455,000,000.00	-	-	-
230204	Other Social Safety Nets	2,749,136,181.60	3,149,136,181.60	49,240,875.00	14,984,067,219.00	9,997,411,111.00	-	620,000,000.00
2303	**Promote gender equity and social justice**	**1,099,326,684.80**	**1,099,326,684.80**	**-**	**303,000,000.00**	**30,000,000.00**	**-**	**-**
230301	Women's Economic Empowerment	612,626,500.00	612,626,500.00	-	206,000,000.00	30,000,000.00	-	-
230303	Inclusion of Marginalised Groups	466,700,184.80	466,700,184.80	-	97,000,000.00	-	-	-
230304	Social Norms and Behaviour Change	20,000,000.00	20,000,000.00	-	-	-	-	-
2304	**Enhancement of Child Rights and Support**	**1,332,295,925.20**	**1,532,295,925.20**	**399,708,000.00**	**846,691,850.00**	**320,000,000.00**	**-**	**-**
230401	Child Protection Services	1,332,295,925.20	1,532,295,925.20	399,708,000.00	846,691,850.00	320,000,000.00	-	-
2306	**Disability and Survival Support**	**428,000,000.00**	**628,000,000.00**	**5,000,000.00**	**600,000,000.00**	**200,000,000.00**	**-**	**-**
230602	Sickness Insurance and Sickness Benefit	100,000,000.00	300,000,000.00	-	-	-	-	-
230603	Disability Insurance and Disability Benefit	278,000,000.00	278,000,000.00	5,000,000.00	500,000,000.00	200,000,000.00	-	-
230604	Life Insurance	50,000,000.00	50,000,000.00	-	100,000,000.00	-	-	-
2307	**Promote Emergency and Humanitarian Assistance**	**741,222,000.00**	**741,222,000.00**	**12,235,750.00**	**1,590,222,000.00**	**1,175,222,000.00**	**-**	**-**
230701	Disaster Preparedness and Risk Reduction	204,000,000.00	204,000,000.00	-	468,000,000.00	468,000,000.00	-	-
230702	Emergency Response and Relief Services	262,000,000.00	262,000,000.00	10,235,750.00	812,000,000.00	500,000,000.00	-	-
230704	Protection of Vulnerable Populations	103,000,000.00	103,000,000.00	-	103,000,000.00	-	-	-
230705	Refugee and Internally Displaced Persons (IDP) Assistance	172,222,000.00	172,222,000.00	2,000,000.00	207,222,000.00	207,222,000.00	-	-
2310	**Social Protection Not Elsewhere Classified**	**475,800,000.00**	**475,800,000.00**	**-**	**7,335,604,378.54**	**6,884,084,378.54**	**-**	**50,000,000.00**
231001	Social Protection Not Elsewhere Classified	475,800,000.00	475,800,000.00	-	7,335,604,378.54	6,884,084,378.54	-	50,000,000.00

Cross River State Government 2026 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Capital Health Sector Expenditure	***20,934,261,192.00***	***22,569,961,192.00***	***232,291,000.00***	***25,693,430,729.50***	***30,000,000.00***	***-***	***105,000,000.00***
04	**Health**	**20,934,261,192.00**	**22,569,961,192.00**	**232,291,000.00**	**25,693,430,729.50**	**30,000,000.00**	**-**	**105,000,000.00**
0401	**Effective governance of the health system**	**250,200,000.00**	**250,200,000.00**	**-**	**346,906,500.00**	**-**	**-**	**-**
040101	Legal, policy, regulations and standards, guidelines and protocols deve	40,500,000.00	40,500,000.00	-	50,000,000.00	-	-	-
04010100000004	*Other/Multiple Level of Health Care*	*40,500,000.00*	*40,500,000.00*	-	*50,000,000.00*	-	-	-
040103	Health sector coordination mechanisms	10,000,000.00	10,000,000.00	-	150,000,000.00	-	-	-
04010300000004	*Other/Multiple Level of Health Care*	*10,000,000.00*	*10,000,000.00*	-	*150,000,000.00*	-	-	-
040104	Integrated supportive supervision	199,700,000.00	199,700,000.00	-	146,906,500.00	-	-	-
04010400000001	*Primary Health Care*	*199,700,000.00*	*199,700,000.00*	-	*146,906,500.00*	-	-	-
0402	**Community engagement and participation in health**	**207,000,000.00**	**207,000,000.00**	**-**	**207,000,000.00**	**-**	**-**	**-**
040201	Community interventions	207,000,000.00	207,000,000.00	-	207,000,000.00	-	-	-
04020100000004	*Other/Multiple Level of Health Care*	*207,000,000.00*	*207,000,000.00*	-	*207,000,000.00*	-	-	-
0403	**Enhancement of the delivery of Essential Package of Health Se**	**555,000,000.00**	**555,000,000.00**	**-**	**507,200,416.00**	**-**	**-**	**50,000,000.00**
040305	Non-communicable diseases	155,000,000.00	155,000,000.00	-	206,315,416.00	-	-	-
04030500000004	*Other/Multiple Level of Health Care*	*155,000,000.00*	*155,000,000.00*	-	*206,315,416.00*	-	-	-
040307	Emergency services	400,000,000.00	400,000,000.00	-	300,885,000.00	-	-	50,000,000.00
04030700000004	*Other/Multiple Level of Health Care*	*400,000,000.00*	*400,000,000.00*	-	*300,885,000.00*	-	-	*50,000,000.00*
0404	**Provision of the right number and right skill mix of competent,**	**-**	**500,000,000.00**	**-**	**800,000,000.00**	**-**	**-**	**-**
040402	HRH Performance management	-	500,000,000.00	-	800,000,000.00	-	-	-
04040200000001	*Primary Health Care*	-	*500,000,000.00*	-	*800,000,000.00*	-	-	-

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
0405	**Provision of adequate and modern health infrastructure for he**	**19,694,761,192.00**	**19,830,461,192.00**	**121,291,000.00**	**23,227,323,813.50**	**30,000,000.00**	**-**	**55,000,000.00**
040501	Functional health facilities	19,491,761,192.00	19,627,461,192.00	121,291,000.00	23,024,323,813.50	30,000,000.00	-	55,000,000.00
04050100000001	*Primary Health Care*	*5,920,211,192.00*	*6,055,911,192.00*	*22,051,800.00*	*4,525,153,414.80*	*30,000,000.00*	-	-
04050100000002	*Secondary Health Care*	*1,488,050,000.00*	*1,488,050,000.00*	-	*1,925,375,000.00*	-	-	-
04050100000004	*Other/Multiple Level of Health Care*	*12,083,500,000.00*	*12,083,500,000.00*	*99,239,200.00*	*16,573,795,398.70*	-	-	*55,000,000.00*
040502	Planned Preventive Maintenance (PPM)	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-
04050200000004	*Other/Multiple Level of Health Care*	*200,000,000.00*	*200,000,000.00*	-	*200,000,000.00*	-	-	-
040503	Facility electrification, water and sanitation	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
04050300000001	*Primary Health Care*	*3,000,000.00*	*3,000,000.00*	-	*3,000,000.00*	-	-	-
0407	**Evidence generation and utilisation**	**222,000,000.00**	**222,000,000.00**	**111,000,000.00**	**605,000,000.00**	**-**	**-**	**-**
040702	Surveys and facility assessments	2,000,000.00	2,000,000.00	-	5,000,000.00	-	-	-
04070200000004	*Other/Multiple Level of Health Care*	*2,000,000.00*	*2,000,000.00*	-	*5,000,000.00*	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	220,000,000.00	220,000,000.00	111,000,000.00	600,000,000.00	-	-	-
04070300000004	*Other/Multiple Level of Health Care*	*220,000,000.00*	*220,000,000.00*	*111,000,000.00*	*600,000,000.00*	-	-	-
0408	**Institution and maintenance of a responsive public health eme**	**300,000.00**	**300,000.00**	**-**	**-**	**-**	**-**	**-**
040801	Integrated national disease surveillance	300,000.00	300,000.00	-	-	-	-	-
04080100000001	*Primary Health Care*	*300,000.00*	*300,000.00*	-	-	-	-	-
0409	**Provision of universal health coverage and financial risk protec**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**-**	**-**
040902	Mobilising employers' contributions to the State Social Health Insurance	5,000,000.00	5,000,000.00	-	-	-	-	-
04090200000004	*Other/Multiple Level of Health Care*	*5,000,000.00*	*5,000,000.00*	-	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**1,000,000,000.00**	**-**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	-	1,000,000,000.00	-	-	-	-	-
04100100000001	*Primary Health Care*	-	*1,000,000,000.00*	-	-	-	-	-

Cross River State Government 2026 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Total Capital Expenditure					**333,343,387,282.30**	**404,716,230,527.31**	**44,272,294,595.85**	**671,272,468,487.13**	**22,027,792,352.34**	**9,065,136,998.33**	**1,212,840,000.00**
Programme for hosting of Consultative Forum	011100100200 - OFFICE OF THE DEPU	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	1,000,000.00	1,000,000.00		1,000,000.00			-
Renovation of Deputy Governor's Residence	011100100200 - OFFICE OF THE DEPU	23030101 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	50,000,000.00	50,000,000.00		200,000,000.00			-
Furnishing/Equipment of Deputy Governor's Lodge	011100100200 - OFFICE OF THE DEPU	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	50,000,000.00	50,000,000.00		100,000,000.00			-
Rehabilitation of Deputy Governor's Lodge	011100100200 - OFFICE OF THE DEPU	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,000,000.00	5,000,000.00		5,000,000.00			-
Furnishing/Equipment of Deputy Governor's Residence	011100100200 - OFFICE OF THE DEPU	23030101 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,000,000.00	5,000,000.00		195,000,000.00			-
Programme For Green Manufacturing Zone	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W		20,000,000.00		50,000,000.00			-
Hosting of Security Workshops	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W		20,000,000.00					-
Climate Change Research And Development Programme	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W		30,000,000.00					-
Climate Change Mainstreaming in MDAs and Across The State	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W		30,000,000.00					-
Purchase of 1No. Communication Links	011100100300 - SPECIAL SERVICES D	23010140 - Purchase Of Comm	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	5,000,000.00	5,000,000.00		20,000,000.00			-
Upgrading of Integrated Security Network in the State	011100100300 - SPECIAL SERVICES D	23010128 - Purchase Of Secur	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		50,000,000.00			-
Completion of the police station at Abi	011100100300 - SPECIAL SERVICES D	23020108 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		50,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of 3 Nos. of Convenience Rooms for ERC ? Operation Skolombo Personnel	011100100300 - SPECIAL SERVICES D	23020118 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	12,000,000.00	12,000,000.00		14,400,000.00			-
Establishment of Neighborhood Security Watch	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		12,000,000.00			-
Purchase of 20 No. Gadgets for Officers of Special Services	011100100300 - SPECIAL SERVICES D	23010140 - Purchase Of Comn	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	12,000,000.00	12,000,000.00		30,000,000.00			-
Design and implement Security, Awareness and Sensitization programme	011100100300 - SPECIAL SERVICES D	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	15,000,000.00	15,000,000.00		60,000,000.00			-
Capacity Development for Departmental Security Officers (DSOs) and Community Liaison Officers CLOs in 18 LGAs	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	23,021,000.00	23,021,000.00		100,000,000.00			-
Capacity Development for Security Agencies to be used during Calabar Carnival	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		50,000,000.00			-
Capacity development for Security Agencies to respect Human Right	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	15,330,000.00	15,330,000.00		18,396,000.00			-
Purchase and Installation of CCTV Cameras:	011100100300 - SPECIAL SERVICES D	23010128 - Purchase Of Secur	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		12,000,000.00			-
Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	011100100300 - SPECIAL SERVICES D	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		12,000,000.00			-
Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.	011100100300 - SPECIAL SERVICES D	23020108 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00		12,000,000.00			-
Construction of 3 Nos. of Sub ? Mobile Police Units:	011100100300 - SPECIAL SERVICES D	23020108 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	8,000,000.00	8,000,000.00		9,600,000.00			-
Consultation & Professional Services Payments	011100100300 - SPECIAL SERVICES D	23050105 - Consultancy servic	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	5,000,000.00	5,000,000.00		20,000,000.00			-
Security Education/Awareness Programme in 18 LGAs	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	6,000,000.00	6,000,000.00		30,000,000.00			-
Programme for Homeland Security	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		240,000,000.00			-
Programme for Security Support Service	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	500,000,000.00		600,000,000.00			-

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State Wide/ Ward Security Control	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		240,000,000.00			-
Quick intervention Squad (QIS) Take-Off Fund	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		240,000,000.00			-
Programme for Border Patrol Activities	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		240,000,000.00			-
Programme for Upkeep of Vigilante	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		120,000,000.00			-
Programme for Upkeep of Community Peace Corps	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		120,000,000.00			-
Programme for Upkeep of Community Civil Defense	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		120,000,000.00			-
Programme for Upkeep of Community Sanitation Officers	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		120,000,000.00			-
Intervention for Cameroonian Refugees & Others	011100100300 - SPECIAL SERVICES D	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		120,000,000.00			-
Programme for Neighborhood Security Service	011100100300 - SPECIAL SERVICES D	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	1,400,000,000.00	39,000,000.00	1,680,000,000.00			-
Completion of the police station at Calabar South	011100100300 - SPECIAL SERVICES D	23020108 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA				50,000,000.00			-
Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & General)	011100200100 - CHIEF OF STAFF - CO	23010105 - Purchasing Of Mo	70451 - ROAD TRANSPORT	50910800 - CALABA	500,000,000.00	1,500,000,000.00	351,000,000.00	2,500,000,000.00			-
Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	011100200100 - CHIEF OF STAFF - CO	23010105 - Purchasing Of Mo	70451 - ROAD TRANSPORT	50910800 - CALABA	500,000,000.00	2,730,300,032.00	81,000,000.00	3,000,000,000.00			-
Purchase of10No 650KVA Mikano Generators	011100200100 - CHIEF OF STAFF - CO	23010119 - Purchase Of Powe	70435 - ELECTRICITY	50910800 - CALABA	160,000,000.00	160,000,000.00		203,500,000.00			-
Installation and Activation of a United Distress Call Code	011100200100 - CHIEF OF STAFF - CO	23010140 - Purchase Of Comn	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	15,000,000.00	15,000,000.00		15,000,000.00			-
Programme for Support to Conservation Agencies	011100200100 - CHIEF OF STAFF - CO	23040106 - Forest Conservatio	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	15,000,000.00	15,000,000.00		1,500,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of COS Account Store	011100200100 - CHIEF OF STAFF - CO	23020101 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	25,000,000.00	25,000,000.00		50,000,000.00			-
Rehabilitation of Governor's Offices	011100200100 - CHIEF OF STAFF - CO	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	2,500,000,000.00		500,000,000.00			-
Rural Citizens Economic Development Programme	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		200,000,000.00			-
Procurement of 20 No decoders	011100200100 - CHIEF OF STAFF - CO	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	60,000,000.00	60,000,000.00		60,000,000.00			-
Construction and Equipping of Government House Clinic	011100200100 - CHIEF OF STAFF - CO	23020106 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	170,000,000.00	170,000,000.00		150,000,000.00			-
Programme for Town Hall Meetings	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		100,000,000.00			-
Programme for Security Support Service	011100200100 - CHIEF OF STAFF - CO	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	200,000,000.00	200,000,000.00		100,000,000.00			-
Commodities Control Activities & Projects	011100200100 - CHIEF OF STAFF - CO	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	175,000,000.00	100,000,000.00	200,000,000.00			-
Rehabilitation of Government Lodges	011100200100 - CHIEF OF STAFF - CO	23030101 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	500,000,000.00	2,500,000,000.00		1,000,000,000.00			-
Programme for Inter Party Affairs	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	30,000,000.00	30,000,000.00		50,000,000.00			-
Youth Security Watch Programme across the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	49,000,000.00	49,000,000.00		60,000,000.00			-
Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	011100200100 - CHIEF OF STAFF - CO	23010112 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	30,000,000.00	30,000,000.00		100,000,000.00			-
Purchase of 2No Airconditioners, 12No.Armed Chairs, 1 No safe Cabinet and 8 No.Shelves	011100200100 - CHIEF OF STAFF - CO	23010112 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	30,000,000.00	30,000,000.00		100,000,000.00			-
Renovation of Governor's Residence	011100200100 - CHIEF OF STAFF - CO	23030101 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00	34,000,000.00	150,000,000.00			-
Renovation of Governor's lodge	011100200100 - CHIEF OF STAFF - CO	23030101 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	4,072,652,276.00	994,090,794.04	2,000,000,000.00			-

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Furnishing of Governor's Residence	011100200100 - CHIEF OF STAFF - CO	23010121 - Purchase Of Resid	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		150,000,000.00			-
Furnishing of Governor's Lodge	011100200100 - CHIEF OF STAFF - CO	23010121 - Purchase Of Resid	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		150,000,000.00			-
Rehabilitation of Government Centres	011100200100 - CHIEF OF STAFF - CO	23010121 - Purchase Of Resid	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA				150,000,000.00			-
Strengthen Executive and legislative Relationship at State and National Assembly	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00					-
Political sensitization and Education at Local Government level	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	5,000,000.00	5,000,000.00		50,000,000.00			-
Monitor / conduct yearly workshop on Legislative procedures and practices for members of CRSHA members	011100200100 - CHIEF OF STAFF - CO	23050103 - Monitoring And E	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00					-
Convene Legislators and Political office holders interactive session at LGAs level	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	54,000,000.00	54,000,000.00	3,000,000.00	54,000,000.00			-
Cover and quarterly report on CRSHA proceedings	011100200100 - CHIEF OF STAFF - CO	23050103 - Monitoring And E	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00					-
Conduct yearly meeting for National Legislators and State Executive Council	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00					-
Monitoring of Interparty Activities	011100200100 - CHIEF OF STAFF - CO	23050103 - Monitoring And E	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,000,000.00	10,000,000.00					-
Conduct yearly interactive meeting for Legislators, Political parties and constituency	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	5,000,000.00	5,000,000.00					-
Conduct Inter Party cooperatio workshop for State Party Chairmen, their Executives and Executive Council members	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	8,000,000.00	8,000,000.00					-
Conduct Yearly meeting for LGAs Chairmen, Council Legislators and Councilors	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	5,000,000.00	5,000,000.00					-
Establish relationship with Ethnic Nationality risiding in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	5,000,000.00	5,000,000.00		20,000,000.00			-
Establish relationship with foreign elements risiding in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	3,000,000.00	3,000,000.00		30,000,000.00			-

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Interface with Persons living with disabilities residing in the state	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00		30,000,000.00			-
Political Education / Awareness campaign	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	3,000,000.00	3,000,000.00					-
Publication of Legislative reforms	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	3,000,000.00	3,000,000.00					-
Develop / conduct meeting with Political Interest Groups in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00					-
Develop / conduct meeting with Civil Society Organizations in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00					-
Conduct Iinteractive meeting with Security Agencies in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	3,000,000.00	3,000,000.00					-
Conduct Interactive meeting with the media	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00					-
Conduct Interactive meeting with the State Traditonal Ruling Council	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	3,000,000.00	3,000,000.00					-
Conduct Interactive meeting with Community Relations Officers of LGAs	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00					-
Development of Data base on Political Trend in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	3,200,000.00	3,200,000.00		5,000,000.00			-
Document Faith-Based Organizations in the State	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00		2,000,000.00			-
Tracking Contracted Marriage at LGAs headquarters	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	2,000,000.00	2,000,000.00					-
Palliative support to Muslim faithful residing in the State during Salah religious celebration	011100200100 - CHIEF OF STAFF - CO	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 10 No. Table, 20 No. Chairs, 10 Cabinet	011100200100 - CHIEF OF STAFF - CO	23010112 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		100,000,000.00			-
Monitoring Local Government Elections	011100200100 - CHIEF OF STAFF - CO	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W							-

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Rehabilitation of Religious & Historical Sites	011100200200 - DEPARTMENT OF RE	23030120 - Rehabilitation/Rep	70841 - RELIGIOUS AND OTHER	50941900 - State W	5,000,000.00	5,000,000.00		5,000,000.00			-
Programme for Christian / Muslim Pilgrimage	011100200200 - DEPARTMENT OF RE	23050101 - Research And Dev	70841 - RELIGIOUS AND OTHER	50941900 - State W	157,600,000.00	157,600,000.00	59,200,000.00	457,600,000.00			-
Sensitization of Faith Based Organization and Religious Leaders	011100200200 - DEPARTMENT OF RE	23050101 - Research And Dev	70841 - RELIGIOUS AND OTHER	50910800 - CALABA	1,000,000.00	1,000,000.00					-
National Meetings of S.A and Secretaries of Pilgrim Welfare Board_	011100200200 - DEPARTMENT OF RE	23050101 - Research And Dev	70841 - RELIGIOUS AND OTHER	50910800 - CALABA	2,000,000.00	2,000,000.00					-
Stakeholders Forum with Faith Based Organization	011100200200 - DEPARTMENT OF RE	23050101 - Research And Dev	70841 - RELIGIOUS AND OTHER	50910800 - CALABA	1,000,000.00	1,000,000.00					-
Identification/Enumeration of Faith Base Organization in the LGAs and State	011100200200 - DEPARTMENT OF RE	23050101 - Research And Dev	70841 - RELIGIOUS AND OTHER	50910800 - CALABA	5,000,000.00	5,000,000.00					-
Programme for Religious Festival Activities	011100200200 - DEPARTMENT OF RE	23050101 - Research And Dev	70841 - RELIGIOUS AND OTHER	50941900 - State W	40,000,000.00	40,000,000.00	38,500,000.00	100,000,000.00			-
Advocacy/Sensitization on Design Early Warning System Mechanism for Detecting Potential Sources of conflict	011100200300 - CONFLICT RESOLUTI	23050101 - Research And Dev	70361 - PUBLIC ORDER AND SAF	50941900 - State W							-
Awareness campaign on Dispute Resolution Mechanism in conflict area (Orientation)	011100200300 - CONFLICT RESOLUTI	23050101 - Research And Dev	70361 - PUBLIC ORDER AND SAF	50941900 - State W							-
Programme for Coordination of Internally Displaced person due to Communal clashes	011100200300 - CONFLICT RESOLUTI	23050170 - Intervention Fund	70361 - PUBLIC ORDER AND SAF	50941900 - State W				45,000,000.00			-
Training of Civil Society Groups on Peace Building and Conflict Management at LG Level	011100200300 - CONFLICT RESOLUTI	23050101 - Research And Dev	70361 - PUBLIC ORDER AND SAF	50941900 - State W							-
Joint meetings of Officials of inter-state boundary between Cross River State and Abia , Ebonyi,Benue and Akwa Ibom	011100200300 - CONFLICT RESOLUTI	23050101 - Research And Dev	70361 - PUBLIC ORDER AND SAF	50941900 - State W							-
Purchase of 1No. Printer	011100200300 - CONFLICT RESOLUTI	23010114 - Purchase Of Comp	70361 - PUBLIC ORDER AND SAF	50941900 - State W				3,000,000.00			-
Purchase of 1No. Desktop computer	011100200300 - CONFLICT RESOLUTI	23010113 - Purchase Of Comp	70361 - PUBLIC ORDER AND SAF	50941900 - State W				2,000,000.00			-
Purchase of 1No. Photocopier	011100200300 - CONFLICT RESOLUTI	23010115 - Purchase Of Photo	70361 - PUBLIC ORDER AND SAF	50941900 - State W				5,000,000.00			-

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Procurement of 3 No. Technical Equipment for Event Management	011100300100 - OFFICE OF THE SPEC	23010129 - Purchase Of Indus	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	423,000,000.00	423,000,000.00		423,000,000.00			-
Programme for Yam Festival and Miss Nigeria Celebrations	011100300100 - OFFICE OF THE SPEC	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	90,000,000.00	90,000,000.00		90,000,000.00			-
North Fest Celebration Activities	011100300100 - OFFICE OF THE SPEC	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
Programme for Miss African Beauty Pageant	011100300100 - OFFICE OF THE SPEC	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	198,000,000.00	198,000,000.00		198,000,000.00			-
Programme for Leboku Festival Celebration	011100300100 - OFFICE OF THE SPEC	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50921700 - YAKURI	100,000,000.00	100,000,000.00	70,000,000.00	100,000,000.00			-
Renovation of Festival Equipment warehouse	011100300100 - OFFICE OF THE SPEC	23030117 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	20,000,000.00	20,000,000.00		20,000,000.00			-
Special Event Management Intervention Fund	011100300100 - OFFICE OF THE SPEC	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	200,000,000.00	200,000,000.00	124,000,000.00	400,000,000.00			-
Callywood - Production/ Programme	011100300100 - OFFICE OF THE SPEC	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	80,000,000.00	80,000,000.00		80,000,000.00			-
Calabar Festival Activities	011100300100 - OFFICE OF THE SPEC	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	500,000,000.00	500,000,000.00		1,000,000,000.00			-
Miss Humanity Celebration	011100300100 - OFFICE OF THE SPEC	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
Manpower Development programme	011100300100 - OFFICE OF THE SPEC	23050170 - Intervention Fund	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	50,000,000.00	50,000,000.00	2,000,000.00	50,000,000.00			-
Programme for Performance, Analysis, Monitoring and Evaluation of Economic Activities	011100500100 - ECONOMIC ADVISER	23050101 - Research And Dev	70132 - OVERALL PLANNING AN	50910800 - CALABA	50,000,000.00	50,000,000.00		15,000,000.00			-
Intergrating Local Government Progress	011100500100 - ECONOMIC ADVISER	23050101 - Research And Dev	70132 - OVERALL PLANNING AN	50910800 - CALABA	20,000,000.00	20,000,000.00		5,000,000.00			-
Research on Economic Growth and development	011100500100 - ECONOMIC ADVISER	23050101 - Research And Dev	70132 - OVERALL PLANNING AN	50910800 - CALABA	50,000,000.00	50,000,000.00		15,000,000.00			-
Programme for Economic Summit/Conference	011100500100 - ECONOMIC ADVISER	23050101 - Research And Dev	70132 - OVERALL PLANNING AN	50910800 - CALABA	50,000,000.00	50,000,000.00		15,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 1no Projector and 2no Printers	011100500100 - ECONOMIC ADVISER	23010144 - Purchase of ICT Eq	70132 - OVERALL PLANNING AN	50910800 - CALABA	3,000,000.00	3,000,000.00		3,000,000.00			-
Purchase of 2no Desktop	011100500100 - ECONOMIC ADVISER	23010113 - Purchase Of Comp	70132 - OVERALL PLANNING AN	50910800 - CALABA	4,000,000.00	4,000,000.00		4,000,000.00			-
Economic Intervention Programme	011100500100 - ECONOMIC ADVISER	23010114 - Purchase Of Comp	70132 - OVERALL PLANNING AN	50910800 - CALABA	50,000,000.00	50,000,000.00		20,000,000.00			-
Purchase of 2no Laptops	011100500100 - ECONOMIC ADVISER	23010113 - Purchase Of Comp	70132 - OVERALL PLANNING AN	50910800 - CALABA	3,000,000.00	3,000,000.00		2,000,000.00			-
Purchase of 1no Photopying machine	011100500100 - ECONOMIC ADVISER	23010115 - Purchase Of Photo	70132 - OVERALL PLANNING AN	50910800 - CALABA	1,500,000.00	1,500,000.00		1,000,000.00			-
Purchase of 6no Executive Chairs,2no Executive Tables & 1no Conference table	011100500100 - ECONOMIC ADVISER	23010112 - Purchase Of Office	70132 - OVERALL PLANNING AN	50910800 - CALABA	12,000,000.00	12,000,000.00		5,000,000.00			-
Programme for Economic Development Policies	011100500100 - ECONOMIC ADVISER	23050101 - Research And Dev	70132 - OVERALL PLANNING AN	50910800 - CALABA	25,000,000.00	25,000,000.00		15,000,000.00			-
Renovation of Office	011100600100 - PROJECT/PROGRAM	23030101 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00		10,000,000.00			-
Programme for Capital Project Inspection/Commissioning & Monitoring	011100600100 - PROJECT/PROGRAM	23050103 - Monitoring And Ev	70133 - OTHER GENERAL SERVIC	50941900 - State W	20,000,000.00	20,000,000.00		60,000,000.00			-
Programme for Stakeholders Consultative Forum	011100600100 - PROJECT/PROGRAM	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00					-
Production of Reports (Regular, Quaterly,Annual)	011100600100 - PROJECT/PROGRAM	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00					-
Procurement of Project Consultant	011100600100 - PROJECT/PROGRAM	23050105 - Consultancy servic	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00		20,000,000.00			-
Programme for Mannual of Proceedure for M&E	011100600100 - PROJECT/PROGRAM	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00					-
Programme for CRS Annual Project Directory	011100600100 - PROJECT/PROGRAM	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	20,000,000.00	20,000,000.00					-
Quartely Inpection / Monitoring of MDAs Activities	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	5,502,000.00	5,502,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 2No Tables, 24 No.Chairs, 2 No Cabinet and 2 No.Shelves	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	3,340,000.00	3,340,000.00					-
Proceurment of 5 No Computer Servers	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	8,120,000.00	8,120,000.00					-
Quartely Stakeholders forum with MC	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	5,138,000.00	5,138,000.00					-
Bi - Annual Presentation of Report to the Governor	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	2,000,000.00	2,000,000.00					-
Research and Survey	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	3,000,000.00	3,000,000.00					-
Quartely Publicity	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	3,000,000.00	3,000,000.00					-
Bi- Monthly Council meeting	011100700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00					-
Programme for SABER Consultancy	011100800100 - BUREAU FOR PUBLIC	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	20,000,000.00	20,000,000.00		26,836,000,000.00			-
Preliminary/Feasibility Studies of Investment Opportunities	011100800100 - BUREAU FOR PUBLIC	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	10,000,000.00	10,000,000.00					-
Meeting with Prospective Investors within & Outside the Country	011100800100 - BUREAU FOR PUBLIC	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	10,000,000.00	10,000,000.00	8,000,000.00				-
Inspection of Government Projects across the State	011100800100 - BUREAU FOR PUBLIC	23050103 - Monitoring And Ev	70133 - OTHER GENERAL SERVIC	50941900 - State W	10,000,000.00	10,000,000.00	10,000,000.00				-
Purchase of 7 No File Carbinet, 8 No Tables, 8 No Office Chairs	011100800100 - BUREAU FOR PUBLIC	23010112 - Purchase Of Office	70133 - OTHER GENERAL SERVIC	50941900 - State W		-		16,300,000.00			-
Purchase of 6 No OX Fans, 6 No Samsung Air Conditioners	011100800100 - BUREAU FOR PUBLIC	23010139 - Purchase Of Office	70133 - OTHER GENERAL SERVIC	50941900 - State W		-		520,000.00			-
Renovation of Border Commission Building	011100900100 - BORDER COMMUNIT	23030103 - Rehabilitation/Rep	70621 - COMMUNITY DEVELOPM	50910800 - CALABA	15,000,000.00	50,000,000.00	3,000,000.00	50,000,000.00			-
Collaboration with Fed. Border Comm. Dev. Agency	011100900100 - BORDER COMMUNIT	23050101 - Research And Dev	70621 - COMMUNITY DEVELOPM	50941900 - State W	100,000,000.00	100,000,000.00	1,867,000.00	100,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
State Baseline Survey programme	011100900100 - BORDER COMMUNI	23050101 - Research And Dev	70621 - COMMUNITY DEVELOPN	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Health Centre at Envibichiri, Obubra	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50921300 - OBUBR	20,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Health Centre at Ewen-Ukwa, Odukpani CT	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50911500 - ODUKP	386,000,000.00	200,000,000.00		100,000,000.00			-
Construction of Police Mobile Force Barracks & Other Police Staff Training Centre	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50941900 - State W	200,000,000.00	300,000,000.00					-
Construction of Skills Acquisition Centre at Obudu Ranch Resort	011100900100 - BORDER COMMUNI	23020118 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931200 - OBANL	500,000,000.00	100,000,000.00					-
Provision for Peace and Advocacy Materials for Border Communities Advocates	011100900100 - BORDER COMMUNI	23050105 - Consultancy servic	70621 - COMMUNITY DEVELOPN	50941900 - State W	35,000,000.00	238,000,000.00		200,000,000.00			-
Purchase of 20 No. Security Gadgets and Tools	011100900100 - BORDER COMMUNI	23010128 - Purchase Of Secur	70621 - COMMUNITY DEVELOPN	50910800 - CALABA	110,000,000.00	110,000,000.00		110,000,000.00			-
Rehabilitation of Police Station at Inuk Evai Biakpan, Biase	011100900100 - BORDER COMMUNI	23030103 - Rehabilitation/Reg	70621 - COMMUNITY DEVELOPN	50910600 - BIASE	50,000,000.00	110,000,000.00		110,000,000.00			-
Construction of Police Barracks at Inuk Evai Biakpan, Biase	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70311 - POLICE SERVICES	50910600 - BIASE	50,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Joint Security Post at Utuma, Biase	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50910600 - BIASE	50,000,000.00	100,000,000.00		50,000,000.00			-
Construction of Joint Security Post at Isobo Bikobiko, Obubra	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50921300 - OBUBR	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of Joint Security Post at Adadama, Abi	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50920100 - ABI	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of Health Centre at Mfuma, Yala	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70731 - GENERAL HOSPITAL SER	50931800 - YALA	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of Health Centre at Mbiaobong Ukwa, Odukpani	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70731 - GENERAL HOSPITAL SER	50911500 - ODUKP	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Health Staff Quarters at Abanwan, Biase	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70731 - GENERAL HOSPITAL SER	50910600 - BIASE	100,000,000.00	100,000,000.00		100,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Border Market at Ajassor, Etung	011100900100 - BORDER COMMUNI	23020124 - Construction Of M	70621 - COMMUNITY DEVELOPI	50921000 - ETUNG	103,985,563.00	103,985,563.00		103,985,555.54			-
Construction of six classroom block at Obio Nno, Odukpani	011100900100 - BORDER COMMUNI	23020107 - Construction/Prov	70912 - PRIMARY EDUCATION	50911500 - ODUKP	104,014,437.00	104,014,437.00		104,014,437.00			-
Construction of six classroom block at Okarara, Akamkpa	011100900100 - BORDER COMMUNI	23020107 - Construction/Prov	70912 - PRIMARY EDUCATION	50910200 - AKAMK	110,000,000.00	100,000,000.00		100,000,000.00			-
Construction of six classroom block at Blukonu, Obanliku	011100900100 - BORDER COMMUNI	23020107 - Construction/Prov	70912 - PRIMARY EDUCATION	50931200 - OBANL	110,000,000.00	100,000,000.00		100,000,000.00			-
Construction of six classroom block at Akraba, Yala	011100900100 - BORDER COMMUNI	23020107 - Construction/Prov	70912 - PRIMARY EDUCATION	50931800 - YALA	110,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Borehole at Obot Esu Ito, Odukpani	011100900100 - BORDER COMMUNI	23020105 - Construction/Prov	70631 - WATER SUPPLY	50911500 - ODUKP	15,000,000.00	15,000,000.00		15,000,000.00			-
Construction of Borehole at Abung, Akamkpa	011100900100 - BORDER COMMUNI	23020105 - Construction/Prov	70631 - WATER SUPPLY	50910200 - AKAMK	16,000,000.00	16,000,000.00		16,000,000.00			-
Construction of Borehole at Aboum, Yala	011100900100 - BORDER COMMUNI	23020105 - Construction/Prov	70631 - WATER SUPPLY	50931800 - YALA	15,000,000.00	15,000,000.00		15,000,000.00			-
Construction of 6no. culvert at Emibit Biakpan, Biase	011100900100 - BORDER COMMUNI	23020114 - Construction/Prov	70621 - COMMUNITY DEVELOPI	50910600 - BIASE	89,000,000.00	100,000,000.00		89,000,000.00			-
Provision of 20No.laboratory equipment for selected Border Communities	011100900100 - BORDER COMMUNI	23010142 - Purchase Of Labor	70621 - COMMUNITY DEVELOPI	50941900 - State W	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of six classroom block at Omachi, Yala	011100900100 - BORDER COMMUNI	23020107 - Construction/Prov	70621 - COMMUNITY DEVELOPI	50931800 - YALA	110,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Borehole at Akraba, Yala	011100900100 - BORDER COMMUNI	23020105 - Construction/Prov	70631 - WATER SUPPLY	50931800 - YALA	15,000,000.00	15,000,000.00		15,000,000.00			-
Construction of Joint Security Post at Belegete, Obanliku	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPI	50931200 - OBANL	110,000,000.00	110,000,000.00	4,000,000.00	70,000,000.00			-
Construction of Health Centre at Akulega-wanikade, Yala	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70731 - GENERAL HOSPITAL SER	50931800 - YALA	100,000,000.00	100,000,000.00		100,000,000.00			-
Renovation of Civic Centre at Ijegbeji, Yala	011100900100 - BORDER COMMUNI	23030117 - Rehabilitation/Rep	70621 - COMMUNITY DEVELOPI	50931800 - YALA	50,000,000.00	50,000,000.00		50,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Six Classroom block at Ofonokom, Obubra	011100900100 - BORDER COMMUNI	23020107 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931800 - YALA	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Joint Security Post at Mbiabo Ikot Offiong, Odukpani	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931800 - YALA	100,000,000.00	100,000,000.00		50,000,000.00			-
Construction of Joint Security Post at Erei, Biase	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931800 - YALA	50,000,000.00	100,000,000.00		50,000,000.00			-
Construction of Joint Security Post at Uchu, Yala	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931800 - YALA	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of Joint Security Post at Ijieju, Yala	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931800 - YALA	50,000,000.00	50,000,000.00		50,000,000.00			-
Procurement of 2No. Ferry Speed boat	011100900100 - BORDER COMMUNI	23010109 - Purchase Of Sea B	70452 - WATER TRANSPORT	50931800 - YALA	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Joint Security Post at Ijitum, Obubra	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50931800 - YALA	110,000,000.00	110,000,000.00		50,000,000.00			-
Rehabilitation of Police Station at Ikun, Biase	011100900100 - BORDER COMMUNI	23030103 - Rehabilitation/Rep	70621 - COMMUNITY DEVELOPN	50931800 - YALA		-		100,000,000.00			-
Provision for Monitoring and Evalucation of Projects in Border Communities	011100900100 - BORDER COMMUNI	23050103 - Monitoring And Ev	70621 - COMMUNITY DEVELOPN	50910600 - BIASE		-		100,000,000.00			-
Construction of Counter terrorism Unit at Odukpani Head Bridge	011100900100 - BORDER COMMUNI	23020108 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50911500 - ODUKP		-		70,000,000.00			-
Rehabilitation of Police Station at Ekureku, Abi	011100900100 - BORDER COMMUNI	23030103 - Rehabilitation/Rep	70621 - COMMUNITY DEVELOPN	50920100 - ABI		-		50,000,000.00			-
Construction of 4No Culvert at Ito Eburutu, Odukapni	011100900100 - BORDER COMMUNI	23020114 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50911500 - ODUKP		-		70,000,000.00			-
Renovation of School Block at Ububa-Iye, Bekwarra	011100900100 - BORDER COMMUNI	23030103 - Rehabilitation/Rep	70621 - COMMUNITY DEVELOPN	50930500 - BEKWA		-		65,000,000.00			-
Construction of 4No Culvert at Abung, Akamkpa	011100900100 - BORDER COMMUNI	23020114 - Construction/Prov	70621 - COMMUNITY DEVELOPN	50910200 - AKAMK		-		80,000,000.00			-
Construction of Health Centre at Ekureku-Be, Abi	011100900100 - BORDER COMMUNI	23020106 - Construction/Prov	70731 - GENERAL HOSPITAL SER	50920100 - ABI		-		70,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Market at Udama -Ukpah, Bekwarra	011100900100 - BORDER COMMUNI	23020124 - Construction Of M	70621 - COMMUNITY DEVELOPI	50930500 - BEKWA				60,000,000.00			-
Rehabilitation of Police Station at Ipollo, Yala	011100900100 - BORDER COMMUNI	23030107 - Rehabilitation/Rep	70311 - POLICE SERVICES	50931800 - YALA				50,000,000.00			-
Construction of Borehole at Ibiaragidi, Bekwarra	011100900100 - BORDER COMMUNI	23020105 - Construction/Prov	70631 - WATER SUPPLY	50930500 - BEKWA				15,000,000.00			-
Construction of Market at Itakpong, Obubra	011100900100 - BORDER COMMUNI	23020124 - Construction Of M	70621 - COMMUNITY DEVELOPI	50921300 - OBUBR				60,000,000.00			-
Construction of Police post at Danare, Boki	011100900100 - BORDER COMMUNI	23030107 - Rehabilitation/Rep	70621 - COMMUNITY DEVELOPI	50920700 - BOKI				70,000,000.00			-
Provision of Solar Street Lights in selected Border Communities	011100900100 - BORDER COMMUNI	23020123 - Construction Of Tr	70641 - STREET LIGHTING	50941900 - State W				100,000,000.00			-
Quarterly Update of Price Data Survey	011101000100 - DUE PROCESS AND F	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	25,000,000.00	25,000,000.00		40,000,000.00			-
Office Accommodation	011101000100 - DUE PROCESS AND F	23020101 - Construction/Prov	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	18,000,000.00	18,000,000.00		30,000,000.00			-
Post procurement Audit Summit	011101000100 - DUE PROCESS AND F	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	15,000,000.00	15,000,000.00		25,000,000.00			-
Production of Procurement Tools	011101000100 - DUE PROCESS AND F	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	35,000,000.00	35,000,000.00		50,000,000.00			-
Project Monitoring of MDAs' Capital Projects	011101000100 - DUE PROCESS AND F	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	15,000,000.00	15,000,000.00	3,000,000.00	20,000,000.00			-
Participation in Pre-qualification/ Bid opening exercise	011101000100 - DUE PROCESS AND F	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	10,000,000.00	10,000,000.00		20,000,000.00			-
Purchase and Installation of Solar Inverter Power Backup System	011101000100 - DUE PROCESS AND F	23010143 - Purchase of Solar I	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	10,000,000.00	10,000,000.00		35,000,000.00			-
Purchase of 4No Tables, 14 No.Chairs	011101000100 - DUE PROCESS AND F	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	25,000,000.00	25,000,000.00		30,000,000.00			-
Purchase of 4 No. Airconditioners, 2 No Cabinet and 2 No.Shelves	011101000100 - DUE PROCESS AND F	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	30,000,000.00	30,000,000.00		50,000,000.00			-
Quarterly Procurement meetings	011101000100 - DUE PROCESS AND F	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	12,000,000.00	12,000,000.00	6,680,000.00				-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Verification of Contractors' Due Process update	011101000100 - DUE PROCESS AND R	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA							-
Specialized Trainining for Procurement Staff	011101000100 - DUE PROCESS AND R	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA							-
Production of Procurement Plan	011101000100 - DUE PROCESS AND R	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				55,000,000.00			-
Monitoring of disposal of public property	011101000100 - DUE PROCESS AND R	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA							-
Verification of Contractors' Payments	011101000100 - DUE PROCESS AND R	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				10,000,000.00			-
Provision of Street lighting for the Assembly Complex	011200300100 - CROSS RIVER HOUSE	23020123 - Construction Of Tr	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	2,100,000.00	23,900,000.00		100,900,000.00			-
Purchase of 15 No. Air conditioners, 2 No. Telephone Systems and 10 No. Computer Systems	011200300100 - CROSS RIVER HOUSE	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	52,500,000.00	52,500,000.00		100,500,000.00			-
Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	011200300100 - CROSS RIVER HOUSE	23010115 - Purchase Of Photo	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	10,500,000.00	10,500,000.00		20,500,000.00			-
Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	196,100,000.00	196,100,000.00	427,000,000.00	196,100,000.00			-
Construction of Symbol of Authority (Mace)	011200300100 - CROSS RIVER HOUSE	23020118 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	15,750,000.00	15,750,000.00		30,750,000.00			-
Arresting Erosion Threat to Chamber Building	011200300100 - CROSS RIVER HOUSE	23040102 - Erosion And Flood	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	10,500,000.00	10,500,000.00		10,500,000.00			-
Re-building of broken fence in Assembly Qtrs	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	17,850,000.00	47,850,000.00		47,850,000.00			-
Renovation of Assembly Quarters	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	31,500,000.00	31,500,000.00		31,500,000.00			-
Rehabilitation of Administrative Block	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	26,250,000.00	26,250,000.00		26,250,000.00			-
Rehabilitation and Equipping of Public Relations/Reception Office	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,460,000.00	5,460,000.00		15,460,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	31,500,000.00	31,500,000.00		31,500,000.00			-
Renovation and furnishing of Official Residence of the Speaker	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	42,000,000.00	42,000,000.00		42,000,000.00			-
Renovation of Hon. Speaker and Deputy Speaker's Guest House	011200300100 - CROSS RIVER HOUSE	23030103 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	100,000,000.00	100,000,000.00		100,000,000.00			-
Programme for Pilgrimage Activities	011200300100 - CROSS RIVER HOUSE	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	273,000,000.00	273,000,000.00		273,000,000.00			-
400 No. Scrip ALMANAC of Members	011200300100 - CROSS RIVER HOUSE	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	52,500,000.00	52,500,000.00					-
Capacity Development for members of the State House of Assembly	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	10,500,000.00	10,500,000.00		10,500,000.00			-
Equipping and Restructuring of the Assembly Clinic	011200300100 - CROSS RIVER HOUSE	23030105 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	36,750,000.00	36,750,000.00		36,750,000.00			-
Re-roofing of CRS House Assembly Complex	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	45,419,628.45	45,419,628.45		45,419,628.45			-
Acquisition of Customized Software for Monitoring of Oversight Functions	011200300100 - CROSS RIVER HOUSE	23050102 - Computer Softwar	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	26,250,000.00	26,250,000.00		26,250,000.00			-
Purchase/Installation of 1No New Server and Accessories	011200300100 - CROSS RIVER HOUSE	23050102 - Computer Softwar	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	30,670,000.00	30,670,000.00		30,670,000.00			-
Construction of Databank Centre	011200300100 - CROSS RIVER HOUSE	23020127 - Construction Of Ic	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,250,000.00	5,250,000.00		10,250,000.00			-
Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	011200300100 - CROSS RIVER HOUSE	23010143 - Purchase of Solar	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	31,500,000.00	31,500,000.00		31,500,000.00			-
Provision of 3 N0. Conference Tables/ 30 No. Swivel Chairs for Budget/PRS Data Centre	011200300100 - CROSS RIVER HOUSE	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	15,750,000.00	15,750,000.00		15,750,000.00			-
Provision of Printing Machine for House of Assembly	011200300100 - CROSS RIVER HOUSE	23010115 - Purchase Of Photo	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	31,500,000.00	31,500,000.00		31,500,000.00			-
Provision of Intercom System for House of Assembly Complex	011200300100 - CROSS RIVER HOUSE	23010144 - Purchase of ICT Eq	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	26,250,000.00	26,250,000.00		26,250,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 2 No.Air conditioners, 4 No Fans and 2 No.Water Dispensers	011200300100 - CROSS RIVER HOUSE	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	31,500,000.00	31,500,000.00		31,500,000.00			-
Programme for Monitoring and Evaluation by House Members	011200300100 - CROSS RIVER HOUSE	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,250,000.00	5,250,000.00		15,250,000.00			-
Purchase of 4No Digital Video Camera	011200300100 - CROSS RIVER HOUSE	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	12,600,000.00	12,600,000.00		12,600,000.00			-
Purchase of Projector and Screen/Audio Console/Speakers	011200300100 - CROSS RIVER HOUSE	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,250,000.00	5,250,000.00		10,250,000.00			-
Legislation Week Activities	011200300100 - CROSS RIVER HOUSE	23050104 - Anniversaries/Cele	70111 - EXECUTIVE AND LEGISLA	50941900 - State W	31,500,000.00	31,500,000.00		31,500,000.00			-
Programme for Legislative Budget Defense	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	21,000,000.00	21,000,000.00		21,000,000.00			-
Programme for development of Bills and Motions	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	12,250,000.00	25,000,000.00		25,000,000.00			-
Production of Abridge Copies of Reports for Arms of Government and the Electorate	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,250,000.00	5,250,000.00		5,250,000.00			-
Procurement of Medical Equipment?s for Assembly Clinic	011200300100 - CROSS RIVER HOUSE	23010122 - Purchase Of Healt	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	10,500,000.00	10,500,000.00		10,500,000.00			-
Construction of E-Library at the House of Assembly	011200300100 - CROSS RIVER HOUSE	23020111 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	10,500,000.00	10,500,000.00		10,500,000.00			-
Purchase of Reference Materials for HOA Clinic	011200300100 - CROSS RIVER HOUSE	23010122 - Purchase Of Healt	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,722,500.00	5,722,500.00		1,522,500.00			-
Renovation of Admin Block and chambers	011200300100 - CROSS RIVER HOUSE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	31,500,000.00	31,500,000.00		31,500,000.00			-
Capacity development and Procurement of materials for Staff of HOA	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	105,000,000.00	105,000,000.00		200,000,000.00			-
Purchase of 8 No. Shredding Machines	011200300100 - CROSS RIVER HOUSE	23010117 - Purchase Of Shred	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	36,000,000.00	36,000,000.00		36,000,000.00			-
Commonwealth Parliamentary Summit	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	157,500,000.00	157,500,000.00		420,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Commonwealth Parliamentary Association (CPA) Meetings	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	262,500,000.00	262,500,000.00					-
Annual Report of the Activities of the House (Retro Activity)	011200300100 - CROSS RIVER HOUSE	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	26,250,000.00	26,250,000.00		26,250,000.00			-
Programme for Constituency Outcome Activities	011200300100 - CROSS RIVER HOUSE	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,250,000.00	5,250,000.00		16,250,000.00			-
Programme for Parliamentary Union Due payment	011200300100 - CROSS RIVER HOUSE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	52,500,000.00	52,500,000.00		52,500,000.00			-
Establishment of 25 Constituency Offices	011200300100 - CROSS RIVER HOUSE	23020101 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	262,500,000.00	262,500,000.00		262,500,000.00			-
Provision of 5 No. Borehole and 5 No. Overhead Tank at the Complex	011200300100 - CROSS RIVER HOUSE	23020105 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	85,871,429.02	85,871,429.02		85,871,429.02			-
Purchase of 28 No. Toyota Prado Vehicles for HOA members	011200300100 - CROSS RIVER HOUSE	23010105 - Purchasing Of Mo	70111 - EXECUTIVE AND LEGISLA	50910900 - CALABA	1,394,628,571.00	1,394,628,571.00	854,000,000.00	1,394,628,571.00			-
Mid Year Interfarce between the Legislative, Executive and Judiciary	011200300100 - CROSS RIVER HOUSE	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	50,700,000.00	50,700,000.00		100,700,000.00			-
Quarterly Detailed Report of the Activity of the House of Assembly	011200300100 - CROSS RIVER HOUSE	23050103 - Monitoring And Ev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	7,000,000.00	7,000,000.00		200,000,000.00			-
Capital Service for Oversight Function	011200300100 - CROSS RIVER HOUSE	23050172 - CONTINGENCY - C	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	793,000,000.00	793,000,000.00		793,000,000.00			-
Construction of New Assembly Complex	011200300100 - CROSS RIVER HOUSE	23020102 - Construction/Prov	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	8,000,000,000.00	5,000,000,000.00		5,000,000,000.00			-
Purchase of Tables, Chairs, Cabinets and Shelves	011200400100 - CROSS RIVER STATE	23010112 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	52,500,000.00	52,500,000.00		58,000,000.00			-
Purchase of 10 No. Air conditioners, 12 No.Fans and 6 No. Water Dispensers	011200400100 - CROSS RIVER STATE	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	52,500,000.00	52,500,000.00		60,000,000.00			-
Provision of street lighting for the assembly complex	011200400100 - CROSS RIVER STATE	23020123 - Construction Of Tr	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA		18,900,000.00		48,150,000.00			-
Re-building of broken fence in assembly quarters	011200400100 - CROSS RIVER STATE	23030120 - Rehabilitation/Rep	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA		30,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Programme for development of bills and motions	011200400100 - CROSS RIVER STATE	23050101 - Research And Dev	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA		12,250,000.00					-
Supply and Installation of Complete UHF TV/Radio FM Transmitting	012300100100 - MINISTRY OF INFOR	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00					-
Supply and installation of 1 No.40 Kw Perkins Generator	012300100100 - MINISTRY OF INFOR	23010119 - Purchase Of Powe	70831 - BROADCASTING AND PU	50910800 - CALABA	20,000,000.00	20,000,000.00					-
Programme for Establishment of CRS Archives	012300100100 - MINISTRY OF INFOR	23050105 - Consultancy servic	70831 - BROADCASTING AND PU	50910800 - CALABA	10,000,000.00	10,000,000.00		80,000,000.00			-
National Independence Anniversary celebrations	012300100100 - MINISTRY OF INFOR	23050104 - Anniversaries/Cele	70831 - BROADCASTING AND PU	50910800 - CALABA	40,000,000.00	100,000,000.00		100,000,000.00			-
Renovation of Ministry of Information HQ , Calabar	012300100100 - MINISTRY OF INFOR	23030120 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50910900 - CALABA	30,000,000.00	60,000,000.00					-
Programme for Publication of Ministry of Information Activities	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	30,000,000.00	45,000,000.00	37,162,857.14	50,000,000.00			-
Programme for Mass Mobilization and Orientation	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	20,000,000.00	20,000,000.00		65,000,000.00	65,000,000.00		-
Programme for Village Square weekly productions	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	20,000,000.00	20,000,000.00		20,000,000.00			-
Syndication of Media Materials	012300100100 - MINISTRY OF INFOR	23050105 - Consultancy servic	70831 - BROADCASTING AND PU	50910800 - CALABA	30,000,000.00	50,000,000.00		30,000,000.00			-
Acquisition of 1 No. Software/Hardware/Digital Camera & Technical Equipments	012300100100 - MINISTRY OF INFOR	23050102 - Computer Softwar	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00		30,000,000.00			-
Democracy Day Celebration	012300100100 - MINISTRY OF INFOR	23050104 - Anniversaries/Cele	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00	11,571,428.58	100,000,000.00			-
7-Kaleidoscope Production	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	5,000,000.00	5,000,000.00					-
Supply and Installation of Equipment & Furniture	012300100100 - MINISTRY OF INFOR	23010112 - Purchase Of Office	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00					-
Printing of Gazettes/white papers	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	5,000,000.00	20,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Manpower Development for Printing Press Staff	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	5,000,000.00	5,000,000.00					-
Monthly Ministerial Press Briefings by Hon Commissioner for Information	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	5,000,000.00	20,000,000.00					-
Programme for Documentary of Government programmes	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00	15,000,000.00	50,000,000.00			-
Press Briefings by Heads of MDAs	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	5,000,000.00	5,000,000.00					-
Production of Portrait, State and National Colours	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50941900 - State W	50,000,000.00	50,000,000.00		100,000,000.00			-
Media Relation Programmes	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00	23,142,857.14	100,000,000.00			-
Phase Establishment of Information Offices in the LGAs	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50941900 - State W	20,000,000.00	20,000,000.00					-
Renovation of Ministry of Information Conference room, News Room and Library	012300100100 - MINISTRY OF INFOR	23030120 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50910800 - CALABA	30,000,000.00	30,000,000.00		150,000,000.00			-
Renovation of Newspaper corporation	012300100100 - MINISTRY OF INFOR	23030120 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50910800 - CALABA	700,000,000.00	500,000,000.00		500,000,000.00			-
Hosting of CRS media merit award	012300100100 - MINISTRY OF INFOR	23050104 - Anniversaries/Cele	70831 - BROADCASTING AND PU	50910800 - CALABA	30,000,000.00	30,000,000.00					-
NUJ/NIPR Project Support/Guild of Editors	012300100100 - MINISTRY OF INFOR	23050170 - Intervention Fund	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00	11,571,428.57	50,000,000.00			-
Provision of uninterupted internet services/installation 100 computer control server	012300100100 - MINISTRY OF INFOR	23050102 - Computer Softwar	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-
Maintenance and servicing of Ultra Modern printing Press Equipment	012300100100 - MINISTRY OF INFOR	23050102 - Computer Softwar	70831 - BROADCASTING AND PU	50910800 - CALABA	100,000,000.00	100,000,000.00	11,571,428.57				-
Programme for Policy framework development	012300100100 - MINISTRY OF INFOR	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	20,000,000.00	20,000,000.00					-
Furnishing and Equipping of Newspaper corporation	012300100100 - MINISTRY OF INFOR	23010112 - Purchase Of Office	70831 - BROADCASTING AND PU	50910800 - CALABA	300,000,000.00	300,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Radio Transmitter upgrading Odukpani/Obudu	012300300100 - CROSS RIVER BROAD	23030119 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50941900 - State W	28,000,000.00	28,000,000.00		70,000,000.00			-
purchase of VHF tansmitter spare part	012300300100 - CROSS RIVER BROAD	23030119 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50941900 - State W	100,000,000.00	100,000,000.00	44,000,000.00	39,500,000.00			-
Upgarding of OB Van	012300300100 - CROSS RIVER BROAD	23030119 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50910800 - CALABA	15,000,000.00	15,000,000.00		50,000,000.00			-
Rehabilitation of Broadcasting Stations at Obudu and Ikom LGAs	012300300100 - CROSS RIVER BROAD	23030119 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50941900 - State W	7,000,000.00	7,000,000.00					-
Purchase of 1 No. Radio Transmitter Spare part	012300300100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50910800 - CALABA	15,000,000.00	15,000,000.00		28,000,000.00			-
Purchase of VHF Transmitter Spare part	012300300100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50910800 - CALABA	17,000,000.00	17,000,000.00		50,000,000.00			-
Purchase of Professional 1 No. Mixer Studio/Oxygen	012300300100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50910800 - CALABA	19,000,000.00	19,000,000.00		100,000,000.00			-
Purchase of Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu)	012300300100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50941900 - State W	40,000,000.00	40,000,000.00		70,000,000.00			-
Production of Radio and TV Programmes	012300300100 - CROSS RIVER BROAD	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	20,000,000.00	20,000,000.00	7,000,000.00	30,000,000.00			-
Annual subscription on Startime	012300300100 - CROSS RIVER BROAD	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	55,000,000.00	55,000,000.00		35,000,000.00			-
Procurement of NBC license	012300300100 - CROSS RIVER BROAD	23020118 - Construction/Prov	70831 - BROADCASTING AND PU	50910800 - CALABA	25,000,000.00	25,000,000.00					-
Annual Payment for GOTV	012300300100 - CROSS RIVER BROAD	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50910800 - CALABA	4,500,000.00	4,500,000.00		24,464,500.00			-
Solar power infrasturture for CRBC Calabar and Odukpani	012300300100 - CROSS RIVER BROAD	23030119 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50941900 - State W	35,000,000.00	35,000,000.00		58,000,000.00			-
purchase of Digital TV Live Studio/Antenna	012300300100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50941900 - State W		-		40,000,000.00			-
Prog. For Rehab.Broadcasting/Carriage free for DSTV	012300300100 - CROSS RIVER BROAD	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50941900 - State W		-		100,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Reherblitation V-Sat Airtime/ Radio Garden	012300300100 - CROSS RIVER BROAD	23020118 - Construction/Prov	70831 - BROADCASTING AND PU	50941900 - State W		-		4,000,000.00			-
Purchase and Installation of Internet system	012300500100 - CROSS RIVER BROAD	23010144 - Purchase of ICT Eq	70831 - BROADCASTING AND PU	50921100 - IKOM	2,950,000.00	2,950,000.00		4,500,000.00			-
Purchase of Spare Parts for Radio and TV	012300500100 - CROSS RIVER BROAD	23010144 - Purchase of ICT Eq	70831 - BROADCASTING AND PU	50921100 - IKOM	26,070,000.00	26,070,000.00		26,070,000.00			-
Renovation of Borehole at Ikom Station	012300500100 - CROSS RIVER BROAD	23030104 - Rehabilitation/Rep	70831 - BROADCASTING AND PU	50921100 - IKOM	2,500,000.00	2,500,000.00		5,500,000.00			-
Purchase and Installation of Industrial KWH Power Meter	012300500100 - CROSS RIVER BROAD	23010129 - Purchase Of Indus	70831 - BROADCASTING AND PU	50921100 - IKOM	1,000,000.00	1,000,000.00		2,500,000.00			-
Construction of 11000 Liters Capacity Diesel Tank	012300500100 - CROSS RIVER BROAD	23020118 - Construction/Prov	70831 - BROADCASTING AND PU	50921100 - IKOM	1,450,000.00	1,450,000.00		1,500,000.00			-
Purchase Of 1NO 250KVA Peking Model Generator	012300500100 - CROSS RIVER BROAD	23010119 - Purchase Of Powe	70831 - BROADCASTING AND PU	50921100 - IKOM	20,000,000.00	20,000,000.00		120,000,000.00			-
Purchase of 10KW Morden Tranmitter	012300500100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50921100 - IKOM	70,788,000.00	70,788,000.00		88,485,000.00			-
Purchase of 1No Thunder Arrestor	012300500100 - CROSS RIVER BROAD	23050101 - Research And Dev	70831 - BROADCASTING AND PU	50921100 - IKOM	2,600,000.00	2,600,000.00		4,600,000.00			-
Purchase of 1No Live Studio Equipment	012300500100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50921100 - IKOM	9,155,000.00	9,155,000.00		9,155,000.00			-
Purchase of 1No Recording Studio Equipment	012300500100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50921100 - IKOM	3,810,000.00	3,810,000.00		3,810,000.00			-
Provision of Solar Power System	012300500100 - CROSS RIVER BROAD	23020103 - Construction/Prov	70831 - BROADCASTING AND PU	50921100 - IKOM		-		100,000,000.00			-
Tension of Guy Wire for Mast	012300500100 - CROSS RIVER BROAD	23020118 - Construction/Prov	70831 - BROADCASTING AND PU	50921100 - IKOM		-		12,000,000.00			-
Procurement/ installation of TV Studio Equipment	012300500100 - CROSS RIVER BROAD	23010140 - Purchase Of Comn	70831 - BROADCASTING AND PU	50921100 - IKOM		-		148,055,000.00			-
Purchase of Polar 92 cutting machine/Computer to press(CTP)machine	012300900100 - NEWSPAPER CORPO	23010117 - Purchase Of Shred	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 250kVA Generator (Diesel)	012300900100 - NEWSPAPER CORPO	23010119 - Purchase Of Powe	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of Large Format Flex Printing Machine	012300900100 - NEWSPAPER CORPO	23010114 - Purchase Of Comp	70831 - BROADCASTING AND PU	50910800 - CALABA	30,000,000.00	30,000,000.00		30,000,000.00			-
Purchase of Direct Imaging I.D/6 Desktops Computer System	012300900100 - NEWSPAPER CORPO	23010114 - Purchase Of Comp	70831 - BROADCASTING AND PU	50910800 - CALABA	47,000,000.00	47,000,000.00		47,000,000.00			-
Purchase of Biolometric Exercise Book Machine(2 Colour)	012300900100 - NEWSPAPER CORPO	23010117 - Purchase Of Shred	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 4no Colour (EMO Master Speed)Printing Machine	012300900100 - NEWSPAPER CORPO	23010129 - Purchase Of Indus	70831 - BROADCASTING AND PU	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-
Restoration of Power Supply	012301000100 - MANAGEMENT DEV	23020103 - Construction/Prov	70951 - EDUCATION NOT DEFIN	50910900 - CALABA	300,000.00	300,000.00		10,000,000.00			-
Establishment of a Computer based Test (CBT) Centre	012301000100 - MANAGEMENT DEV	23020101 - Construction/Prov	70951 - EDUCATION NOT DEFIN	50910900 - CALABA	10,000,000.00	10,000,000.00		100,000,000.00			-
Construction of Cafeteria and Kitchen	012301000100 - MANAGEMENT DEV	23020118 - Construction/Prov	70951 - EDUCATION NOT DEFIN	50910900 - CALABA	3,000,000.00	3,000,000.00		15,000,000.00			-
Construction of Borehole	012301000100 - MANAGEMENT DEV	23020105 - Construction/Prov	70951 - EDUCATION NOT DEFIN	50910900 - CALABA	600,000.00	600,000.00		5,000,000.00			-
Construction of access roads in MDI	012301000100 - MANAGEMENT DEV	23020114 - Construction/Prov	70951 - EDUCATION NOT DEFIN	50910900 - CALABA	8,000,000.00	8,000,000.00					-
Construction of Assembly Hall	012301000100 - MANAGEMENT DEV	23020101 - Construction/Prov	70951 - EDUCATION NOT DEFIN	50910900 - CALABA	30,000,000.00	30,000,000.00		130,000,000.00			-
Purchase of 2000 Library Books	012301000100 - MANAGEMENT DEV	23010125 - Purchase Of Librar	70951 - EDUCATION NOT DEFIN	50910900 - CALABA				18,000,000.00			-
Furnishing of Offices with 12 No.Chairs and 2 Tables	012500100100 - OFFICE OF THE HEAI	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,000,000.00	1,000,000.00	4,000,000.00	2,000,000.00			-
Procurement Consultancy Service for Capital Development	012500100100 - OFFICE OF THE HEAI	23050105 - Consultancy servic	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,500,000.00	1,500,000.00		2,000,000.00			-
Programme for Staff Audit/Update of Nominal Roll.	012500100100 - OFFICE OF THE HEAI	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	2,000,000.00	2,000,000.00		2,000,000.00			-

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Programme for Monitoring and Evaluation Activities	012500100100 - OFFICE OF THE HEAI	23050103 - Monitoring And Ev	70131 - GENERAL PERSONNEL S	50941900 - State W	5,000,000.00	5,000,000.00					-
Support to Organized Labour Relations	012500100100 - OFFICE OF THE HEAI	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50941900 - State W	12,000,000.00	24,000,000.00	12,000,000.00				-
Workers Day and its activities	012500200100 - OFFICE OF THE LABO	23050104 - Anniversaries/Cele	70131 - GENERAL PERSONNEL S	50910900 - CALABA	17,631,662.34	17,631,662.34		35,000,000.00			-
National Productivity Day Celebrations	012500200100 - OFFICE OF THE LABO	23050104 - Anniversaries/Cele	70131 - GENERAL PERSONNEL S	50910900 - CALABA	11,284,263.90	11,284,263.90		11,284,263.90			-
Settlement of Industrial Dishamony	012500200100 - OFFICE OF THE LABO	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910900 - CALABA	5,553,974.25	5,553,974.25		10,000,000.00			-
Meeting with various Industrial Unions	012500200100 - OFFICE OF THE LABO	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910900 - CALABA	8,815,831.17	8,815,831.17					-
Assistance to Labour Unions	012500200100 - OFFICE OF THE LABO	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910900 - CALABA	10,578,997.41	10,578,997.41					-
Purchase of Office Furniture and Equipment	012500200100 - OFFICE OF THE LABO	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910900 - CALABA	2,902,331.25	2,902,331.25		15,000,000.00			-
Labour Sector Capacity and Knowledge Infrastructure Development.	012500200100 - OFFICE OF THE LABO	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910900 - CALABA				15,000,000.00			-
Purchase of 1No. 40 Kw Generating set	014000100100 - OFFICE OF THE STAT	23010119 - Purchase Of Powe	70112 - FINANCIAL AND FISCAL	50941900 - State W	4,800,000.00	20,000,000.00		10,000,000.00			-
Acquisition of 1 No.Audit Software/ Networking	014000100100 - OFFICE OF THE STAT	23050102 - Computer Softwar	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	20,000,000.00	20,000,000.00					-
Construction of Auditor General's Office Complex, Calabar	014000100100 - OFFICE OF THE STAT	23020101 - Construction/Prov	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	20,000,000.00	20,000,000.00					-
Programme for Auditor- General's Conference	014000100100 - OFFICE OF THE STAT	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	50,000,000.00	50,000,000.00					-
Renovation of 4 Field Offices	014000100100 - OFFICE OF THE STAT	23030120 - Rehabilitation/Rep	70112 - FINANCIAL AND FISCAL	50941900 - State W	20,000,000.00	20,000,000.00		100,000,000.00			-
Procurement of 20 No. Computer Systems	014000100100 - OFFICE OF THE STAT	23010113 - Purchase Of Comp	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	30,000,000.00	30,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Audit Trail Programme	014000100100 - OFFICE OF THE STAT	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50941900 - State W	25,000,000.00	25,000,000.00	32,000,000.00	30,000,000.00			-
Purchase of 1 No. motor vehicle	014000100100 - OFFICE OF THE STAT	23010105 - Purchasing Of Mo	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	50,000,000.00	50,000,000.00					-
Procurement of office furniture & equipment for Hqtrs & field Offices	014000100100 - OFFICE OF THE STAT	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				60,000,000.00			-
Procurement of computer & ICT equipment	014000100100 - OFFICE OF THE STAT	23010113 - Purchase Of Comp	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				30,000,000.00			-
Procurement of fire fighting equipment 20 No. DCP 6kg & 20 No. 9kg, field offices inclusive	014000100100 - OFFICE OF THE STAT	23010123 - Purchase Of Fire F	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				15,000,000.00			-
Procurement of Audit Library Books & Shelves	014000100100 - OFFICE OF THE STAT	23010125 - Purchase Of Librar	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				10,000,000.00			-
Pocurement / installation of Solar Equipment in Hqtrs	014000100100 - OFFICE OF THE STAT	23010143 - Purchase of Solar	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				60,000,000.00			-
Procurement / installation of CCTV Networking Equipment	014000100100 - OFFICE OF THE STAT	23010144 - Purchase of ICT Eq	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				20,000,000.00			-
Procurement/installation of Water facilities for field offices	014000100100 - OFFICE OF THE STAT	23020105 - Construction/Prov	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				20,000,000.00			-
Renovation of Hqtr office/Landscaping of premises	014000100100 - OFFICE OF THE STAT	23030120 - Rehabilitation/Rep	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				65,000,000.00			-
Renewal of Audit software License/networking (IDEA)	014000100100 - OFFICE OF THE STAT	23050102 - Computer Softwar	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				20,000,000.00			-
Anniversaries, Sendforth of Reirees	014000100100 - OFFICE OF THE STAT	23050104 - Anniversaries/Cele	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				10,000,000.00			-
Design & Hosting websites	014000100100 - OFFICE OF THE STAT	23050102 - Computer Softwar	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				60,000,000.00			-
Special Audit Development Programme	014000100100 - OFFICE OF THE STAT	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				25,000,000.00			-
Annual Personnel / Payroll Audit Research	014000100100 - OFFICE OF THE STAT	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA							-

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Revenue collections system Audit	014000100100 - OFFICE OF THE STAT	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA		-					-
Purchase of Audit Management Software	014000100100 - OFFICE OF THE STAT	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA		-		30,000,000.00			-
Programme for Technical Training	014000200100 - OFFICE OF THE AUD	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50910900 - CALABA	50,000,000.00	50,000,000.00					-
Procurement of 18 No Air conditioners	014000200100 - OFFICE OF THE AUD	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50910900 - CALABA	70,040,000.00	70,040,000.00		70,040,000.00			-
Acquisition and Installation of Audit Software	014000200100 - OFFICE OF THE AUD	23050102 - Computer Softwar	70112 - FINANCIAL AND FISCAL	50910900 - CALABA	64,646,111.20	64,646,111.20		108,076,111.20			-
Programme for Annual Audit & Verification	014000200100 - OFFICE OF THE AUD	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	129,470,000.00	129,470,000.00					-
Programme for Validation of Assets/Liabilities in 18LGAs	014000200100 - OFFICE OF THE AUD	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	102,960,000.00	102,960,000.00					-
Purchase of 4No Plant & Equipment	014000200100 - OFFICE OF THE AUD	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	35,090,000.00	35,090,000.00		114,090,000.00			-
Programme for Audit Investigation of Books of Account	014000200100 - OFFICE OF THE AUD	23050101 - Research And Dev	70112 - FINANCIAL AND FISCAL	50941900 - State W	55,000,000.00	55,000,000.00					-
Procurement of 15 Desktop Computer and Accessories, 20 No. Laptops Computers	014000200100 - OFFICE OF THE AUD	23010139 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	40,000,000.00	40,000,000.00		130,000,000.00			-
Audit Monitoring of Capital Projects	014000200100 - OFFICE OF THE AUD	23050103 - Monitoring And Ev	70112 - FINANCIAL AND FISCAL	50910800 - CALABA	40,000,000.00	40,000,000.00		50,000,000.00			-
Purchase of 1no 100KVA Perkins Uk Generator (Sound Proof)	014000300100 - AUDIT SERVICE COM	23010119 - Purchase Of Powe	70112 - FINANCIAL AND FISCAL	50941900 - State W	20,000,000.00	20,000,000.00		30,000,000.00			-
Purchase of 3no Hp Core i5 Laptops,3no Hp Laserjet Printers,Sharp Scanner,2no UPS	014000300100 - AUDIT SERVICE COM	23010144 - Purchase of ICT Eq	70112 - FINANCIAL AND FISCAL	50941900 - State W	6,400,000.00	6,400,000.00		7,200,000.00			-
Purchase of Office Furnitures (10 Seater conference Tables with Chairs, 5no Executive Tables & Chairs,Samsung flat screen TV,Refrigerator)	014000300100 - AUDIT SERVICE COM	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL	50941900 - State W	46,450,000.00	46,450,000.00		49,910,000.00			-
Purchase of 1 No Toyota Hiace Bus	014000300100 - AUDIT SERVICE COM	23010105 - Purchasing Of Mo	70112 - FINANCIAL AND FISCAL	50941900 - State W	172,000,000.00	172,000,000.00					-

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Purchase of 1 No. Motorcycle	014000300100 - AUDIT SERVICE COM	23010104 - Purchase Of Moto	70112 - FINANCIAL AND FISCAL	50941900 - State W	1,350,000.00	1,350,000.00					-
Renovation of Office Building	014000300100 - AUDIT SERVICE COM	23030120 - Rehabilitation/Rep	70112 - FINANCIAL AND FISCAL	50910800 - CALABA				100,000,000.00			-
Production of Compendium on Competitive Exams.	014700100100 - CROSS RIVER STATE	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,000,000.00	1,000,000.00		1,800,000.00			-
Purchase of Office Equipment of Mini Library for CSC.	014700100100 - CROSS RIVER STATE	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,000,000.00	1,000,000.00		3,800,000.00			-
Purchase of 1 No. Generator	014700100100 - CROSS RIVER STATE	23010119 - Purchase Of Powe	70435 - ELECTRICITY	50910800 - CALABA	3,000,000.00	3,000,000.00		4,000,000.00			-
Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	014700100100 - CROSS RIVER STATE	23010112 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA	8,423,723.00	8,423,723.00		49,308,723.00			-
Purchase of 4 No. Computers.	014700100100 - CROSS RIVER STATE	23010113 - Purchase Of Comp	70131 - GENERAL PERSONNEL S	50910800 - CALABA	2,000,000.00	2,000,000.00		10,460,000.00			-
Purchase of Photocopier 1 No.	014700100100 - CROSS RIVER STATE	23010115 - Purchase Of Photo	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,500,000.00	1,500,000.00		5,250,000.00			-
Programme for Civil Service Database Automation	014700100100 - CROSS RIVER STATE	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	2,000,000.00	2,000,000.00		3,500,000.00			-
Printing of Annual Report Score Sheets and Application Forms.	014700100100 - CROSS RIVER STATE	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	25,000,000.00	25,000,000.00					-
PURCHASE OF TABLE TOP FRIDGE (85L) 6 NO	014700100100 - CROSS RIVER STATE	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA				1,200,000.00			-
REPLACEMENT OF SPLIT UNIT AIR CONDITIONER (AC) 8 NO	014700100100 - CROSS RIVER STATE	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA				6,400,000.00			-
PURCHASE OF 200KVA STABILIZER 6NO	014700100100 - CROSS RIVER STATE	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA				2,060,000.00			-
PURCHASE OF COMPLETE SET OF ELECTRICAL TOOL BOX	014700100100 - CROSS RIVER STATE	23010119 - Purchase Of Powe	70131 - GENERAL PERSONNEL S	50910800 - CALABA				650,000.00			-
PAINTING OF COMMISSION BUILDING	014700100100 - CROSS RIVER STATE	23010119 - Purchase Of Powe	70131 - GENERAL PERSONNEL S	50910800 - CALABA				40,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
CROSIEC Building Renovation	014800100100 - CROSS RIVER STATE	23030120 - Rehabilitation/Rep	70161 - GENERAL PUBLIC SERVIC	50910800 - CALABA	44,100,000.00	44,100,000.00		44,100,000.00			-
Capital Development Progamme for Political Parties	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50910800 - CALABA	11,025,000.00	11,025,000.00		11,025,000.00			-
Programme for Capacity Building for Members/Technical Staff	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 1no Mikano Sound Proof	014800100100 - CROSS RIVER STATE	23010119 - Purchase Of Powe	70161 - GENERAL PUBLIC SERVIC	50910800 - CALABA	25,000,000.00	25,000,000.00		25,000,000.00			-
Procurement of 18no Hp Laptops to 18Area Offices & Commission members	014800100100 - CROSS RIVER STATE	23010113 - Purchase Of Comp	70161 - GENERAL PUBLIC SERVIC	50941900 - State W	27,000,000.00	27,000,000.00		27,000,000.00			-
Asphalting of CROSIEC Premises	014800100100 - CROSS RIVER STATE	23020114 - Construction/Prov	70161 - GENERAL PUBLIC SERVIC	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-
Programme for Voter Registration Exercise	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50910800 - CALABA	30,000,000.00	30,000,000.00		30,000,000.00			-
Programme for the forum of State Independent Electoral Commission of Nigeria	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50941900 - State W	20,000,000.00	20,000,000.00		20,000,000.00			-
Programme for Electoral Consultancy	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
Conduct of Bi-Election	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation of damaged CROSIEC Area Office in Obanliku	014800100100 - CROSS RIVER STATE	23030120 - Rehabilitation/Rep	70161 - GENERAL PUBLIC SERVIC	50941900 - State W	10,000,000.00	10,000,000.00		10,000,000.00			-
Upgrading of 18Nos Area Offices	014800100100 - CROSS RIVER STATE	23030120 - Rehabilitation/Rep	70161 - GENERAL PUBLIC SERVIC	50941900 - State W	80,000,000.00	80,000,000.00		80,000,000.00			-
Furnishing of Offices/Central Stores	014800100100 - CROSS RIVER STATE	23010112 - Purchase Of Office	70161 - GENERAL PUBLIC SERVIC	50941900 - State W				15,000,000.00			-
Installation of Virtual Private Network (VPN) in 18 LGAs Offices	014800100100 - CROSS RIVER STATE	23010140 - Purchase Of Comn	70161 - GENERAL PUBLIC SERVIC	50941900 - State W				75,000,000.00			-
Purchase of HD TV Camera/Accessories	014800100100 - CROSS RIVER STATE	23010140 - Purchase Of Comn	70161 - GENERAL PUBLIC SERVIC	50941900 - State W				5,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Maintenance/Renewal of CROSIEC Website	014800100100 - CROSS RIVER STATE	23050102 - Computer Softwar	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		4,800,000.00			-
Programme for Revision of CROSIEC Law	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		6,000,000.00			-
Procurement of 18No Moter Bikes for Area Offices	014800100100 - CROSS RIVER STATE	23010104 - Purchase Of Moto	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		27,000,000.00			-
Procurement of Boats, Life Jackets and Water Resistance Boxes	014800100100 - CROSS RIVER STATE	23010109 - Purchase Of Sea B	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		32,000,000.00			-
Purchase/Installation of Solar Equipments in 18Nos Area Offices	014800100100 - CROSS RIVER STATE	23010143 - Purchase of Solar	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		90,000,000.00			-
Programme of Activities for 2027 Local Government Election	014800100100 - CROSS RIVER STATE	23050101 - Research And Dev	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		120,000,000.00			-
Purchase of Electronic Data Management System (EDMS)	014800100100 - CROSS RIVER STATE	23050102 - Computer Softwar	70161 - GENERAL PUBLIC SERVIC	50941900 - State W		-		100,000,000.00			-
Purchase of 10No. Computer Systems	014900100100 - CROSS RIVER STATE	23010113 - Purchase Of Comp	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,000,000.00	10,000,000.00		10,000,000.00			-
Monitoring of LGA's Capital Projects in the State	014900100100 - CROSS RIVER STATE	23050103 - Monitoring And Ev	70131 - GENERAL PERSONNEL S	50941900 - State W	120,000,000.00	120,000,000.00	65,168,229.00	200,000,000.00			-
Rehabilitation of Office Accommodation	014900100100 - CROSS RIVER STATE	23030120 - Rehabilitation/Rep	70131 - GENERAL PERSONNEL S	50910800 - CALABA	15,750,000.00	15,750,000.00		120,000,000.00			-
Verification of Local Govt Pensioners	014900100100 - CROSS RIVER STATE	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	100,856,400.00	50,000,000.00					-
Purchase/Installation of 1No. Television and other equipments	014900100100 - CROSS RIVER STATE	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA	6,890,000.00	5,000,000.00		100,000,000.00			-
Human Capital Development and Research	014900100100 - CROSS RIVER STATE	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA		-					-
Mandate Production and Circulation to MDAs.	016100100100 - OFFICE OF THE SECR	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	7,000,000.00	7,000,000.00		10,500,000.00			-
Programme for Merit Award/State Honors.	016100100100 - OFFICE OF THE SECR	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	60,000,000.00	60,000,000.00		90,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 2 No. Sharp Digital Photocopier	016100100100 - OFFICE OF THE SECR	23010115 - Purchase Of Photo	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	3,000,000.00	3,000,000.00		4,500,000.00			-
Annual Celebration of State Activities	016100100100 - OFFICE OF THE SECR	23050104 - Anniversaries/Cele	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	50,000,000.00	50,000,000.00		180,000,000.00			-
Political Appointees Summit	016100100100 - OFFICE OF THE SECR	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	24,000,000.00	150,000,000.00					-
Programme for Executive Council Workshop	016100100100 - OFFICE OF THE SECR	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	50,000,000.00	50,000,000.00		86,000,000.00			-
Renovation and Furnishing of SSG's Office	016100100100 - OFFICE OF THE SECR	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	25,000,000.00	25,000,000.00	25,000,000.00	37,500,000.00			-
Command and Staff College support programme	016100100100 - OFFICE OF THE SECR	23050170 - Intervention Fund	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00		15,000,000.00			-
National Defense College support programme	016100100100 - OFFICE OF THE SECR	23050170 - Intervention Fund	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00		15,000,000.00			-
Programme for Sensitization, Advocacy and Political Mobilization.	016100100100 - OFFICE OF THE SECR	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	25,000,000.00	25,000,000.00		37,500,000.00			-
Elders Advisory Institutional Framework and Assets Development	016100100100 - OFFICE OF THE SECR	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	30,000,000.00	30,000,000.00		60,000,000.00			-
Procurement of EXCO Presentation and Documentation Management Sytem	016100100100 - OFFICE OF THE SECR	23050102 - Computer Softwar	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	70,000,000.00	70,000,000.00		405,000,000.00			-
Procurement of Projector Tv	016100100100 - OFFICE OF THE SECR	23010140 - Purchase Of Comn	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	30,000,000.00	30,000,000.00		45,000,000.00			-
Purchase of 10No. Computers and Accessories	016100100100 - OFFICE OF THE SECR	23010113 - Purchase Of Comp	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	10,000,000.00	10,000,000.00		15,000,000.00			-
Purchase of 10No. Printers	016100100100 - OFFICE OF THE SECR	23010114 - Purchase Of Comp	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	3,000,000.00	3,000,000.00		4,500,000.00			-
Purchase of 5 Shredding Machines	016100100100 - OFFICE OF THE SECR	23010117 - Purchase Of Shred	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	1,500,000.00	1,500,000.00		2,250,000.00			-
Purchase of 5No. Scanners	016100100100 - OFFICE OF THE SECR	23010118 - Purchase Of Scanr	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	2,000,000.00	2,000,000.00		3,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 10 Television Sets	016100100100 - OFFICE OF THE SECR	23010139 - Purchase Of Office	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	5,000,000.00	5,000,000.00		7,500,000.00			-
Rehabilitation of Military Institutions	016100100100 - OFFICE OF THE SECR	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA				15,000,000.00			-
Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	016100200100 - EXECUTIVE COUNCIL	23010139 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	5,352,439.02	5,352,439.02		8,028,658.53			-
Replacement of 2 No. Communication Equipment in Executive council	016100200100 - EXECUTIVE COUNCIL	23010140 - Purchase Of Comn	70111 - EXECUTIVE AND LEGISLA	50910800 - CALABA	2,347,560.97	2,347,560.97		3,521,341.46			-
Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwarra/Boki	016700100100 - MINISTRY OF SPECIA	23010122 - Purchase Of Healt	70133 - OTHER GENERAL SERVIC	50931400 - OBUDU	150,000,000.00	150,000,000.00					-
Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	016700100100 - MINISTRY OF SPECIA	23030110 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	2,000,000,000.00	2,000,000,000.00	2,005,075,000.00				-
Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, UniCross	016700100100 - MINISTRY OF SPECIA	23020119 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50910900 - CALABA	50,000,000.00	50,000,000.00					-
Rehabilitation of Traditional Rulers Palaces	016700100100 - MINISTRY OF SPECIA	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50920100 - ABI	94,000,000.00	94,000,000.00		300,000,000.00			-
Construction of Ogoja and Ugep Stadium	016700100100 - MINISTRY OF SPECIA	23020119 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50931600 - OGOJA	500,000,000.00	500,000,000.00		2,000,000,000.00			-
Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	016700100100 - MINISTRY OF SPECIA	23020102 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	60,000,000.00	60,000,000.00					-
Design and Construction of Obol Lopon (Yakurr) Palace	016700100100 - MINISTRY OF SPECIA	23020102 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50921700 - YAKURI	60,000,000.00	60,000,000.00					-
Design and Construction of Traditional Rulers Palace -Obudu	016700100100 - MINISTRY OF SPECIA	23020102 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50931400 - OBUDU	60,000,000.00	60,000,000.00					-
Provision to ensure Service Delivery to Emergency Situation	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	100,000,000.00	100,000,000.00		120,000,000.00			-
Construction of Timber Market at Ikot Nakanda, Akpabuyo	016700100100 - MINISTRY OF SPECIA	23020124 - Construction Of M	70411 - GENERAL ECONOMIC AN	50910300 - AKPABI	100,000,000.00	100,000,000.00		120,000,000.00			-
Production of State Souvenirs	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	48,000,000.00	48,000,000.00		57,600,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Renovation of Abuja Liaison Office	016700100100 - MINISTRY OF SPECIA	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50941900 - State W	400,000,000.00	400,000,000.00		480,000,000.00			-
Renovation of Lagos Liaison Office	016700100100 - MINISTRY OF SPECIA	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50941900 - State W	400,000,000.00	400,000,000.00		480,000,000.00			-
Construction and Setting up of CRS Arts Gallery, Abuja	016700100100 - MINISTRY OF SPECIA	23020119 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50941900 - State W	200,000,000.00	200,000,000.00		240,000,000.00			-
Completion of LG Service Commission and LG Pension Board Office	016700100100 - MINISTRY OF SPECIA	23020101 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50941900 - State W	300,000,000.00	300,000,000.00					-
Programme for Upkeep of Lodges	016700100100 - MINISTRY OF SPECIA	23030103 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50941900 - State W	250,000,000.00	250,000,000.00	50,000,000.20	300,000,000.00			-
Emergency Suppoprt programme for most vulnerable groups	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	300,000,000.00	300,000,000.00					-
Construction and Renovation of 3 Markets across the 18 LGAs	016700100100 - MINISTRY OF SPECIA	23020124 - Construction Of M	70133 - OTHER GENERAL SERVIC	50941900 - State W	180,000,000.00	180,000,000.00					-
Purchase of 5No. Computers, 10 No. office Equipments and 5No. Laptops	016700100100 - MINISTRY OF SPECIA	23010113 - Purchase Of Comp	70133 - OTHER GENERAL SERVIC	50941900 - State W	300,000,000.00	300,000,000.00		360,000,000.00			-
Establishment of Command and Control Centres in 18 LGAs	016700100100 - MINISTRY OF SPECIA	23020118 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50941900 - State W	500,000,000.00	500,000,000.00		600,000,000.00			-
Research and Development to promote peace and harmony	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	200,000,000.00	200,000,000.00		240,000,000.00			-
Intergovernmental coordination Programme	016700100100 - MINISTRY OF SPECIA	23050103 - Monitoring And Ev	70133 - OTHER GENERAL SERVIC	50941900 - State W	250,000,000.00	250,000,000.00	21,376,000.00	300,000,000.00			-
Capacity development and procurment of materials for Intergovernmental relations	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	200,000,000.00	200,000,000.00		240,000,000.00			-
Streamlining and strengthening systems against dispute	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	180,000,000.00	180,000,000.00		216,000,000.00			-
Promoting Peace and Harmony among the three Tiers of Government	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	350,000,000.00	350,000,000.00		420,000,000.00			-
Emergency Response in the Rural Areas	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	300,000,000.00	300,000,000.00	300,000,000.00	360,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Emergency Response funding in the Rural Areas	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	300,000,000.00	300,000,000.00		360,000,000.00			-
Special Intervention in Agriculture	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	100,000,000.00	100,000,000.00		120,000,000.00			-
Special Intervention in Health	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	100,000,000.00	100,000,000.00		120,000,000.00			-
Special Intervention in Education	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	100,000,000.00	100,000,000.00		120,000,000.00			-
Renovation of Presidential Lodge Annex in Calabar	016700100100 - MINISTRY OF SPECIA	23030103 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA	900,000,000.00	900,000,000.00		1,080,000,000.00			-
Skill Acquisition 30 Indegent Cross Riverians in Abuja and Environs	016700100100 - MINISTRY OF SPECIA	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W	200,000,000.00	200,000,000.00		240,000,000.00			-
Rehabilitation/maintenance of office building	016700100100 - MINISTRY OF SPECIA	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		100,000,000.00		120,000,000.00			-
Purchase of 20 Swivel Chairs, 20 Tables Furniture, 10 Caninets, 8 No. Shelves and 10 No. Rug Carpets	016700100100 - MINISTRY OF SPECIA	23010112 - Purchase Of Office	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		100,000,000.00		120,000,000.00			-
Renovation and Remoldelling of the Tinapa Lakeside Hotel	016700100100 - MINISTRY OF SPECIA	23030103 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		5,000,000,000.00		8,000,000,000.00			-
Programme for the 20th Anniversary of the Calabar Carnival	016700100100 - MINISTRY OF SPECIA	23030103 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		3,800,000,000.00					-
Rehabilitation of State Fire Service Headquaters	016700100100 - MINISTRY OF SPECIA	23030103 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		-		1,000,000,000.00			-
Furnishing of State Fire Service Headquaters	016700100100 - MINISTRY OF SPECIA	23010112 - Purchase Of Office	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		-		500,000,000.00			-
Purchase of 2 No Fire Rescue Vehicle	016700100100 - MINISTRY OF SPECIA	23010107 - Purchase Of Truck	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		-		600,000,000.00			-
furnishing of State Library Complex	016700100100 - MINISTRY OF SPECIA	23030110 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50910800 - CALABA		-		1,000,000,000.00			-
Paradise Lotto development, Deployment and maintenance of Lottery platform	016700200100 - CROSS RIVER STATE	23030119 - Rehabilitation/Rep	70811 - RECREATIONAL AND SP	50941900 - State W	15,000,000.00	15,000,000.00		30,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Programme for Publlic Awareness Education	016700200100 - CROSS RIVER STATE	23050101 - Research And Dev	70811 - RECREATIONAL AND SP	50941900 - State W	15,000,000.00	15,000,000.00					-
Programme for Enforcement and Compliance	016700200100 - CROSS RIVER STATE	23050101 - Research And Dev	70811 - RECREATIONAL AND SP	50941900 - State W	20,000,000.00	20,000,000.00					-
Development of Legal and Regulatory Framework	016700200100 - CROSS RIVER STATE	23050101 - Research And Dev	70811 - RECREATIONAL AND SP	50941900 - State W	20,000,000.00	20,000,000.00		20,000,000.00			-
Programme for Human capital Development	016700200100 - CROSS RIVER STATE	23050101 - Research And Dev	70811 - RECREATIONAL AND SP	50941900 - State W	15,000,000.00	15,000,000.00	2,060,000.00				-
Programme for African Gaming Expo	016700200100 - CROSS RIVER STATE	23050101 - Research And Dev	70811 - RECREATIONAL AND SP	50941900 - State W	20,000,000.00	20,000,000.00		400,000,000.00			-
Education and Health Programme to Support Refugees in Calabar Municipality LGA	016700500100 - STATE EMERGENCY	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	50,000,000.00	50,000,000.00		100,000,000.00	100,000,000.00		-
Community Emergency Response Support Programme	016700500100 - STATE EMERGENCY	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	50,000,000.00	50,000,000.00	4,020,500.00	300,000,000.00	300,000,000.00		-
Emergency Response (After War Crisis or Natural Inferno) and Relief materials	016700500100 - STATE EMERGENCY	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	50,000,000.00	50,000,000.00	6,215,250.00	300,000,000.00			-
Construction of Permanent Office Building for SEMA	016700500100 - STATE EMERGENCY	23020101 - Construction/Prov	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	50,000,000.00	50,000,000.00					-
Recovery through Rehabilitation Resettlement and Empowerment of Disaster	016700500100 - STATE EMERGENCY	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	50,000,000.00	50,000,000.00		100,000,000.00	100,000,000.00		-
Public Enlightenment of Disaster Prevention	016700500100 - STATE EMERGENCY	23050103 - Monitoring And E	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	50,000,000.00	50,000,000.00	3,560,250.00	50,000,000.00	50,000,000.00		-
Procurement of 300.No F506:F532 Books	016700500100 - STATE EMERGENCY	23010128 - Purchase Of Secur	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00		-
Procurement of 300 No. Helmets	016700500100 - STATE EMERGENCY	23010128 - Purchase Of Secur	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	5,000,000.00	5,000,000.00		50,000,000.00	50,000,000.00		-
Purchase of 2 No. KVA Generators	016700500100 - STATE EMERGENCY	23010119 - Purchase Of Powe	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	30,000,000.00	30,000,000.00		30,000,000.00	30,000,000.00		-
Purchase of 1000 No. Reflective Jackets	016700500100 - STATE EMERGENCY	23010128 - Purchase Of Secur	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	10,000,000.00	10,000,000.00		26,500,000.00	26,500,000.00		-

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Resettlement of Agwagune/Ikot Offiong	016700500100 - STATE EMERGENCY	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50920100 - ABI	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00		-
Purchase of two No. Refrigerators, Stablizers and Extension boxes	016700500100 - STATE EMERGENCY	23010139 - Purchase Of Office	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	20,500,000.00	20,500,000.00		5,500,000.00	5,500,000.00		-
Purchase of three No. Laptop Computers	016700500100 - STATE EMERGENCY	23010113 - Purchase Of Comp	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00		-
Purchase of two No. Desktop Computers	016700500100 - STATE EMERGENCY	23010113 - Purchase Of Comp	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00		-
Rehabilitations and furnishing of Office Building for SEMA in Calabar	016700500100 - STATE EMERGENCY	23010112 - Purchase Of Office	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00		-
Furnishing of Office Building for SEMA in Calabar	016700500100 - STATE EMERGENCY	23030120 - Rehabilitation/Rep	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	100,000,000.00	100,000,000.00		20,000,000.00	20,000,000.00		-
Purchase of Field Wears for SEMA and Volunteers Staff	016700500100 - STATE EMERGENCY	23010128 - Purchase Of Secur	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	17,000,000.00	17,000,000.00		10,000,000.00	10,000,000.00		-
Purchase of First Aids Kits for Emergency Response	016700500100 - STATE EMERGENCY	23010122 - Purchase Of Healt	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	25,500,000.00	25,500,000.00		10,500,000.00	10,500,000.00		-
Purchase of Fire Fighting Equipment, Boreholes and Training in IDPs Camps	016700500100 - STATE EMERGENCY	23010123 - Purchase Of Fire F	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	100,000,000.00	100,000,000.00		10,000,000.00	10,000,000.00		-
Purchase Fumigants for furmigating of SEMA Office	016700500100 - STATE EMERGENCY	23010122 - Purchase Of Healt	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	1,500,000.00	1,500,000.00		1,000,000.00	1,000,000.00		-
Purchase of one Computer Printer	016700500100 - STATE EMERGENCY	23010114 - Purchase Of Comp	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00		-
Purchase of 2No. Speed Boats	016700500100 - STATE EMERGENCY	23010109 - Purchase Of Sea B	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	5,000,000.00	5,000,000.00		50,000,000.00	50,000,000.00		-
Purchase of Installation of 200KVA Solar Power	016700500100 - STATE EMERGENCY	23010143 - Purchase of Solar	71091 - SOCIAL PROTECTION N.	50910800 - CALABA				50,000,000.00	50,000,000.00		-
Purchase of Live saving Ambulance	016700500100 - STATE EMERGENCY	23010106 - Purchase Of Vans	71091 - SOCIAL PROTECTION N.	50910800 - CALABA				150,000,000.00	150,000,000.00		-
Establishment of Liason Offices to Strenghten Emergency Response in the 3 Senatorial District	016700500100 - STATE EMERGENCY	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50910800 - CALABA				5,000,000.00	5,000,000.00		-

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Installation of 3 Weather observation stations in the State	016700500100 - STATE EMERGENCY I	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.I	50910800 - CALABA				20,000,000.00	20,000,000.00		-
Purchase of Relief materials/distribution	016700500100 - STATE EMERGENCY I	23050170 - Intervention Fund	71091 - SOCIAL PROTECTION N.I	50910800 - CALABA				100,000,000.00	100,000,000.00		-
Empowerment of displaced persons	016700500100 - STATE EMERGENCY I	23050170 - Intervention Fund	71091 - SOCIAL PROTECTION N.I	50910800 - CALABA				20,000,000.00	20,000,000.00		-
Procurement of 1 No. Fire Fighting Communication Equipment	016700600100 - FIRE SERVICE - CRSF	23010123 - Purchase Of Fire F	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	63,000,000.00	63,000,000.00		63,000,000.00			-
Refurbishing of 4 No. Fire Fighting Vehicles Engine	016700600100 - FIRE SERVICE - CRSF	23030109 - Rehabilitation/Rep	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	50,300,000.00	50,300,000.00		50,300,000.00			-
Procurement of 2 No. Ambulances	016700600100 - FIRE SERVICE - CRSF	23010106 - Purchase Of Vans	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	122,000,000.00	122,000,000.00		122,000,000.00			-
Procurement of 1 No. Rescue Equipment	016700600100 - FIRE SERVICE - CRSF	23010123 - Purchase Of Fire F	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	87,439,450.00	87,439,450.00		87,439,450.00			-
Procurement of 2 No Fire Fighting Tankers/Trucks	016700600100 - FIRE SERVICE - CRSF	23010107 - Purchase Of Truck	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	400,000,000.00			840,000,000.00			-
Renovation of the Fire Service Station Along Mary Slessor Rd	016700600100 - FIRE SERVICE - CRSF	23030109 - Rehabilitation/Rep	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	52,000,000.00	52,000,000.00		52,000,000.00			-
Construction of fire stations at Tinapa and Calabar south LGA	016700600100 - FIRE SERVICE - CRSF	23020110 - Construction/ Pro	70321 - FIRE PROTECTION SERVI	50941900 - State W	228,200,000.00	228,200,000.00		228,200,000.00			-
Renovation of the Fire Service Stations	016700600100 - FIRE SERVICE - CRSF	23030109 - Rehabilitation/Rep	70321 - FIRE PROTECTION SERVI	50941900 - State W	100,000,000.00	100,000,000.00		378,000,000.00			-
Construction of new Fire service stations	016700600100 - FIRE SERVICE - CRSF	23020110 - Construction/ Pro	70321 - FIRE PROTECTION SERVI	50941900 - State W	150,000,000.00	150,000,000.00		228,200,000.00			-
Recruitment and Training of other Personnel	016700600100 - FIRE SERVICE - CRSF	23050101 - Research And Dev	70321 - FIRE PROTECTION SERVI	50941900 - State W	20,000,000.00	20,000,000.00		20,000,000.00			-
Procurement of Office Equipments & Furnitures	016700600100 - FIRE SERVICE - CRSF	23010139 - Purchase Of Office	70321 - FIRE PROTECTION SERVI	50941900 - State W	170,100,000.00	170,100,000.00		170,100,000.00			-
Purchase of 5N0.15Kva Soun1d Proof Generator	016700600100 - FIRE SERVICE - CRSF	23010119 - Purchase Of Powe	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	49,500,000.00	49,500,000.00		49,500,000.00			-

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Procurement of Four Unit Fire Trucks tyres	016700600100 - FIRE SERVICE - CRSFS	23010107 - Purchase Of Truck	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	69,600,000.00	69,600,000.00		69,600,000.00			-
Purchase of 1 No. drum of Foam & Powder for Fire Appliances	016700600100 - FIRE SERVICE - CRSFS	23010123 - Purchase Of Fire F	70321 - FIRE PROTECTION SERVI	50910800 - CALABA	5,600,000.00	5,600,000.00		5,600,000.00			-
Procurement of 1No. Hydrants in (10) Ten Fire Stations	016700600100 - FIRE SERVICE - CRSFS	23010123 - Purchase Of Fire F	70321 - FIRE PROTECTION SERVI	50941900 - State W	8,000,000.00	8,000,000.00		8,000,000.00			-
Cross River State Diaspora Day celebration	016700700100 - CROSS RIVER STATE	23050104 - Anniversaries/Cele	70133 - OTHER GENERAL SERVIC	50941900 - State W		12,000,000.00		36,000,000.00			-
Cross River State Diaspora Investment Development and Facilitation Infrastructure Programme	016700700100 - CROSS RIVER STATE	23050101 - Research And Devl	70133 - OTHER GENERAL SERVIC	50941900 - State W		30,000,000.00		90,000,000.00			-
Cross River State LG Coordination Systems Development Programme	016700700100 - CROSS RIVER STATE	23050101 - Research And Devl	70133 - OTHER GENERAL SERVIC	50941900 - State W		10,000,000.00		30,000,000.00			-
Funding for Office Space Rehabilitation and Set Up	016700700100 - CROSS RIVER STATE	23030120 - Rehabilitation/Rep	70133 - OTHER GENERAL SERVIC	50941900 - State W		44,000,000.00		132,000,000.00			-
Procurement of 10No.s Hp laptops	016700700100 - CROSS RIVER STATE	23010113 - Purchase Of Comp	70133 - OTHER GENERAL SERVIC	50941900 - State W				10,000,000.00			-
Procument of 4 No.s laserjet printer	016700700100 - CROSS RIVER STATE	23010114 - Purchase Of Comp	70133 - OTHER GENERAL SERVIC	50941900 - State W				8,000,000.00			-
Diaspora Carnival Band	016700700100 - CROSS RIVER STATE	23050101 - Research And Devl	70133 - OTHER GENERAL SERVIC	50941900 - State W							-
Homecoming Summit	016700700100 - CROSS RIVER STATE	23050101 - Research And Devl	70133 - OTHER GENERAL SERVIC	50941900 - State W							-
Cross Riverian in Diaspora Convention	016700700100 - CROSS RIVER STATE	23050104 - Anniversaries/Cele	70133 - OTHER GENERAL SERVIC	50941900 - State W				70,000,000.00			-
Research Development and Data Mapping	016700700100 - CROSS RIVER STATE	23050101 - Research And Devl	70133 - OTHER GENERAL SERVIC	50941900 - State W				30,000,000.00			-
Surveilence, Monitoring and Evaluation Backup for Communication System	016700700100 - CROSS RIVER STATE	23050101 - Research And Devl	70133 - OTHER GENERAL SERVIC	50941900 - State W							-
Construction of E-Library	016700700100 - CROSS RIVER STATE	23020101 - Construction/Prov	70133 - OTHER GENERAL SERVIC	50941900 - State W				15,000,000.00			-

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Procurement of Equipment for Establishment of 24-Hour Call Centre	016700700100 - CROSS RIVER STATE	23050101 - Research And Dev	70133 - OTHER GENERAL SERVIC	50941900 - State W		-		15,000,000.00			-
Purchase of 20 No Chairs, 10NoTables, 5No Cabinets, and 3No File Racks	018100100100 - MINISTRY OF ESTAB	23010112 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA	10,000,000.00	10,000,000.00		20,000,000.00			-
Purchase of 4 No. Computers Desktops, 3No LG Televisions and 3No. Airconditioners	018100100100 - MINISTRY OF ESTAB	23010113 - Purchase Of Comp	70131 - GENERAL PERSONNEL S	50910800 - CALABA	10,000,000.00	10,000,000.00		25,000,000.00			-
Purchase of 2 No Projectors	018100100100 - MINISTRY OF ESTAB	23010139 - Purchase Of Office	70131 - GENERAL PERSONNEL S	50910800 - CALABA	3,000,000.00	3,000,000.00		19,550,000.00			-
Provision of 4 No. Solar Power Light	018100100100 - MINISTRY OF ESTAB	23020103 - Construction/Prov	70641 - STREET LIGHTING	50910800 - CALABA	5,000,000.00	5,000,000.00					-
Computerization of Establishment Records (Consultancy)	018100100100 - MINISTRY OF ESTAB	23020127 - Construction Of Ic	70131 - GENERAL PERSONNEL S	50941900 - State W	30,000,000.00	30,000,000.00	20,000,000.00				-
Programme for Standing Committee on Schemes of Services of NCE	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	4,500,000.00	4,500,000.00					-
National Joint Public Service Negotiating Summit	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	5,000,000.00	5,000,000.00		5,000,000.00			-
Construction of Billboards	018100100100 - MINISTRY OF ESTAB	23020118 - Construction/Prov	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,000,000.00	1,000,000.00					-
Procurement of materials for printing of APER Form	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	1,500,000.00	1,500,000.00					-
Procurement of materials for Printing of Certificates of Retirement	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	500,000.00	500,000.00					-
Programme for Research and Development of Manpower	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA	530,000,000.00	530,000,000.00	8,000,000.00	530,000,000.00			-
Renovation of Office building Complex	018100100100 - MINISTRY OF ESTAB	23030120 - Rehabilitation/Rep	70131 - GENERAL PERSONNEL S	50910800 - CALABA		-		70,000,000.00			-
Drilling of 1 No. Borehole	018100100100 - MINISTRY OF ESTAB	23020105 - Construction/Prov	70631 - WATER SUPPLY	50910800 - CALABA		-		12,000,000.00			-
Bi-Annual programme for Induction/Orientation of newly recuited Civil/Public Servants	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA		-					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Production of Professional Officers Examination Manual	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910800 - CALABA							-
Restructuring of Management Development Institute	018100100100 - MINISTRY OF ESTAB	23050101 - Research And Dev	70131 - GENERAL PERSONNEL S	50910900 - CALABA				100,000,000.00			-
Programme for Development Support with Donor Partners	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	5,000,000.00	30,730,000.00	81,306,250.00				-
Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	3,473,281.97	3,473,281.97					-
Funding for Donor Coordination Projects in the State	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	7,416,488,036.00	7,416,488,036.00	141,512,500.00	15,997,856,421.00			-
Community-Based Natural Resource Management Programme	018400100100 - MINISTRY OF INTERI	23050103 - Monitoring And Ev	70621 - COMMUNITY DEVELOPI	50910800 - CALABA	258,141,740.00	258,141,740.00					-
Specialized Training Programme with Partners for 10 Key Staff on Relevant Field of Donor Coordination	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	3,000,000.00	17,200,000.00					-
Programme for Annual Donor/CSO s" Summit	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	2,026,718.03	20,490,000.00		20,490,000.00			-
Quarterly Review Activities with State Development Partners	018400100100 - MINISTRY OF INTERI	23050103 - Monitoring And Ev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	3,000,000.00	3,000,000.00					-
Programme for the Production of a Documentary on Donor Funds	018400100100 - MINISTRY OF INTERI	23050103 - Monitoring And Ev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	3,000,000.00	4,260,000.00					-
Undertake Exchange Learning Programmes with Development /Other Partners	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA	4,000,000.00	4,000,000.00	70,756,250.00				-
UN Delivery as One Assisted Programme Development	018400100100 - MINISTRY OF INTERI	23050103 - Monitoring And Ev	70122 - ECONOMIC AID ROUTED	50941900 - State W	200,000,000.00	350,000,000.00		250,000,000.00			-
Nigeria Erosion and Watershed Management Project Assisted Programme for Erosion Control	018400100100 - MINISTRY OF INTERI	23040102 - Erosion And Flood	70122 - ECONOMIC AID ROUTED	50941900 - State W	180,750,000.00	500,000,000.00	70,756,250.00	1,000,000,000.00			-
Nigeria National Social Safety Net Program Assisted Programme for Development	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	200,000,000.00	200,000,000.00		200,000,000.00	200,000,000.00		-
Agro Processing; Productivity Enhancement and Livelihood Improvement Support Project Assisted Programme for Agriculture	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	200,000,000.00	200,000,000.00					-

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Nigeria COVID-19 Action, Recovery and Economic Stimulus Assisted Programme for Health	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	200,000,000.00	700,000,000.00	141,512,500.00	212,963,487.00	212,963,487.00		-
Cross River - Rural Access and Agricultural Marketing Project	018400100100 - MINISTRY OF INTERI	23050170 - Intervention Fund	71091 - SOCIAL PROTECTION N.	50941900 - State W	200,000,000.00	700,000,000.00		5,478,611,111.00	5,478,611,111.00		-
State Malaria Elimination Programme (SMEP)	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	200,000,000.00	200,000,000.00					-
Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report in the State	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	1,500,000.00	13,830,000.00					-
Programme for Quarterly Reports on Performance by Donor Agencies	018400100100 - MINISTRY OF INTERI	23050103 - Monitoring And E	70122 - ECONOMIC AID ROUTED	50941900 - State W	2,000,000.00	2,000,000.00					-
Programme to Develop and Implement a Strategic Framework for Integrated Donor Support	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	5,000,000.00	28,000,000.00					-
Programme for International Donor Conferences (e.g. Oversea Conferences)	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	8,500,000.00	29,360,000.00					-
State Donor Partners Summit	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	4,500,000.00	10,455,600.00	70,756,250.00	10,455,600.00			-
Empowerment for Integrated Data Coordinators	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	1,000,000.00	9,778,000.00		9,778,000.00			-
United State Agency for International Development Programmes in the State	018400100100 - MINISTRY OF INTERI	23050170 - Intervention Fund	70122 - ECONOMIC AID ROUTED	50941900 - State W	120,000,000.00						-
Programme for Rehabilitation of schools(CSDA NGCARES)	018400100100 - MINISTRY OF INTERI	23030106 - Rehabilitation/Rep	71091 - SOCIAL PROTECTION N.	50941900 - State W	100,000,000.00	300,000,000.00		300,000,000.00	300,000,000.00		-
Programme for Rehabilitation of Hospitals	018400100100 - MINISTRY OF INTERI	23030105 - Rehabilitation/Rep	71091 - SOCIAL PROTECTION N.	50941900 - State W	100,000,000.00	300,000,000.00					-
programme for wet Market	018400100100 - MINISTRY OF INTERI	23030123 - Rehabilitation/Rep	71091 - SOCIAL PROTECTION N.	50941900 - State W	100,000,000.00						-
Programme for provision of Borehole	018400100100 - MINISTRY OF INTERI	23020105 - Construction/Prov	71091 - SOCIAL PROTECTION N.	50941900 - State W	100,000,000.00	100,000,000.00					-
programme for enterprenual Development	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	100,000,000.00	100,000,000.00					-

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Cross River State Road Fund	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71081 - R & D SOCIAL PROTECTI	50941900 - State W	100,000,000.00	100,000,000.00		3,000,000,000.00			-
Programme for sapz project	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71081 - R & D SOCIAL PROTECTI	50941900 - State W	100,000,000.00	100,000,000.00		982,980,000.00			-
Funding for Project Hope Programmes	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71081 - R & D SOCIAL PROTECTI	50910800 - CALABA				500,000,000.00			-
Livestock productivity and Resilience support project	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.I	50910800 - CALABA				45,000,000.00	45,000,000.00		-
United Nations Population fund(UNFPA)	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71041 - FAMILY AND CHILDREN	50910800 - CALABA				100,000,000.00			-
United Nations International Children Fund(UNICEF)	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71041 - FAMILY AND CHILDREN	50910800 - CALABA				100,000,000.00			-
International Fund for Agricultural Development - Livelihood improvement Family Enterprise in Niger Delta(IFAD LIFE-ND)	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	71041 - FAMILY AND CHILDREN	50910800 - CALABA				90,000,000.00			-
Self Help Africa Project for Water, Sanitation, and Hygiene	018400100100 - MINISTRY OF INTERI	23020105 - Construction/Prov	70631 - WATER SUPPLY	50910800 - CALABA				95,000,000.00			-
Sustainable Power in Nigeria (SPIN) project	018400100100 - MINISTRY OF INTERI	23020125 - Construction Of P	71091 - SOCIAL PROTECTION N.I	50910800 - CALABA				700,000,000.00	700,000,000.00		-
Hosting of Donor Missions in the State	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA				11,860,000.00			-
Undertake quarterly monitoring and evaluation of donor supported programmes/projects in the state	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA							-
Organize Annual Development Partners Forum to reactivate the sector-wide Approach	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA				18,715,000.00			-
Conduct Senatorial Districts training workshops for donor recipient communities on roles and responsibilities	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA							-
conduct capacity building training for staff of the ministry on concepts note writing/donor coordination, project/programm management, results based reporting etc	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA							-
Purchase of 3No. Desktop Computers and 3 No. laptops and accessories	018400100100 - MINISTRY OF INTERI	23010113 - Purchase Of Comp	70122 - ECONOMIC AID ROUTED	50910800 - CALABA				12,750,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Establish and train donor coordination desk officers in the 18 LGAs of the State	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA				14,659,620.00			-
Organize quarterly Radio/TV public enlightenment programmes on ongoing State donor programmes/projects	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA							-
Project Monitoring of donor engagments	018400100100 - MINISTRY OF INTERI	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50910800 - CALABA				15,000,000.00			-
Funding for State Universal Basic Education Infrastructure	018400100100 - MINISTRY OF INTERI	23020107 - Construction/Prov	71091 - SOCIAL PROTECTION N.	50941900 - State W				6,714,084,378.54	6,714,084,378.54		-
Programme for SDGs-CGS State Track	018400500100 - DEPARTMENT OF SU	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	50,000,000.00	50,000,000.00					-
Programme for SDGs-CGS to Local Government Track(Twin Track)	018400500100 - DEPARTMENT OF SU	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	50,000,000.00	50,000,000.00					-
Programme for Project Support Unit (PSU)	018400500100 - DEPARTMENT OF SU	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	50,000,000.00	50,000,000.00					-
Quarterly meeting to review SDGs implementation with MDAs in the State	018400500100 - DEPARTMENT OF SU	23050101 - Research And Dev	70122 - ECONOMIC AID ROUTED	50941900 - State W	50,000,000.00	50,000,000.00					-
Design and Construction Green House Farm.	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	30,000,000.00	30,000,000.00		10,000,000.00		10,000,000.00	-
Cadastral Acquisition and Processing of Paddy Rice.	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	77,000,000.00	77,000,000.00		77,000,000.00			-
Design, Construction and Supply of Machines of CRS Rice City.	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	15,000,000.00	15,000,000.00		5,000,000.00			-
Design / Drawing of Banana Production , Construction and Processing	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	10,000,000.00	10,000,000.00					-
Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	021500100100 - MINISTRY OF AGRIC	23040101 - Tree Planting	70421 - AGRICULTURE	50930500 - BEKWA	60,000,000.00	60,000,000.00					-
Pilot scheme for Cultivation of hybrid rice, medicinal dwaft coconut and Hot Black Pepper	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	197,000.00	197,000.00		197,000.00		197,000.00	-
Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	40,000,000.00	40,000,000.00	35,720,000.00	40,000,000.00		40,000,000.00	-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Design and Construction of Maize Processing Plant and Machine.	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	75,000,000.00	75,000,000.00					-
Horticultural Development Programme	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	7,500,000.00	7,500,000.00		10,000,000.00		10,000,000.00	-
Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational Maintenance	021500100100 - MINISTRY OF AGRIC	23020118 - Construction/Prov	70421 - AGRICULTURE	50920100 - ABI	50,000,000.00	50,000,000.00					-
Sugar Cane Production/Processing.	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	750,000.00	750,000.00		5,000,000.00		5,000,000.00	-
Procurement of 2No: Tractor, Combine Harvester and Rotary Tillers/Agric Equipment?s	021500100100 - MINISTRY OF AGRIC	23010127 - Purchase Of Agric	70421 - AGRICULTURE	50910800 - CALABA	100,000,000.00	100,000,000.00		100,000,000.00			-
Purchase of Consultancy for Agricultural Projects	021500100100 - MINISTRY OF AGRIC	23050105 - Consultancy servic	70421 - AGRICULTURE	50910800 - CALABA	7,500,000.00	7,500,000.00		20,000,000.00			-
Coordinating and Processing of Farmer Registration	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50910800 - CALABA	500,000.00	500,000.00		10,000,000.00	10,000,000.00		-
Monitoring & Evaluation of Agric Projects	021500100100 - MINISTRY OF AGRIC	23050103 - Monitoring And Ev	70421 - AGRICULTURE	50941900 - State W	750,150.00	750,150.00					-
Production of Statistical Periodicals for Agric Projects	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	485,000.00	485,000.00					-
Development of Aquaculture	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	7,500,000.00	7,500,000.00					-
ECOWAS Funds for Artisanal Fisheries project	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	2,560,000.00	2,560,000.00					-
CRS Fisheries Law Implementation	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	500,000.00	500,000.00					-
Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	021500100100 - MINISTRY OF AGRIC	23010127 - Purchase Of Agric	70421 - AGRICULTURE	50910800 - CALABA	5,000,000.00	5,000,000.00		50,000,000.00			-
Rehabilitation of 1 No. State Agriculture Laboratory	021500100100 - MINISTRY OF AGRIC	23030127 - Rehabilitation/Rep	70421 - AGRICULTURE	50910800 - CALABA	7,510,000.00	7,510,000.00		10,000,000.00			-
Development of Cassava Women enterprise	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	30,002,500.00	30,002,500.00		10,000,000.00	10,000,000.00		-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50931400 - OBUDU	58,500,000.00	58,500,000.00		58,500,000.00			-
Construction of Off Farm Storage and Processing Industry	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	25,000,000.00	25,000,000.00		25,615,500.00		25,000,000.00	-
Construction of Agro - Mechanization Centers in three Senatorial District	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	75,000,000.00	75,000,000.00		74,384,500.00		75,000,000.00	-
Rice Cultivation Farms.	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	25,000,000.00	25,000,000.00		30,000,000.00		30,000,000.00	-
Agricultural Loan Recovery programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	500,000.00	500,000.00					-
Monitoring and Disbursement of Agric Loan	021500100100 - MINISTRY OF AGRIC	23050103 - Monitoring And Ev	71091 - SOCIAL PROTECTION N.A	50910800 - CALABA	730,000.00	730,000.00					-
Farm Credit Scheme/Grants for Farmers	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.A	50910800 - CALABA	25,000,000.00	25,000,000.00		2,000,000,000.00	2,000,000,000.00		-
Skill development for Extension Officers	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	3,750,000.00	3,750,000.00					-
Establishment of Demonstration Farm	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	12,326,000.00	12,326,000.00		12,326,000.00			-
Agricultural Development Seminar	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	350,000.00	350,000.00		100,000,000.00			-
Programme for provision of Farmers Fertilizer	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.A	50910800 - CALABA	184,000,000.00	184,000,000.00	15,240,875.00	284,000,000.00	284,000,000.00		-
Strengthening Agricultural Extension Service and Farm Adaptive Research	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	4,001,920.97	4,001,920.97		10,000,000.00			-
Food safety and Nutrition programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.A	50910800 - CALABA	5,750,000.00	5,750,000.00		500,000,000.00	500,000,000.00		500,000,000.00
Promotion of Agricultural Value Addition	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.A	50910800 - CALABA	200,000.00	200,000.00					-
Support to women and Youth in Agriculture.	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.A	50910800 - CALABA	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00		-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Development of Songhai farms	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	50,000,000.00	50,000,000.00					-
Green Money for Assistance to Young farmers	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	20,000,000.00	20,000,000.00					-
Land Clearing for Agric development	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	4,030,000,000.00	2,030,000,000.00	1,000,000,000.00	2,030,000,000.00		2,030,000,000.00	-
Agricultural Digest Manual	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	1,000,000.00	1,000,000.00					-
Construction of Produce House	021500100100 - MINISTRY OF AGRIC	23020101 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	7,500,000.00	7,500,000.00		150,000,000.00			-
Development of Oil Palm Production Project	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	6,500,000.00	6,500,000.00		50,000,000.00		50,000,000.00	-
Design / Drawing and Construction Rubber Processing Plant in Odukpani	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50911500 - ODUKP	50,000,000.00	50,000,000.00					-
Production of Trees and Crops	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00			-
Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50911500 - ODUKP	20,000,000.00	20,000,000.00		20,000,000.00			-
Design / Drawing of Banana Production, Construction and Processing	021500100100 - MINISTRY OF AGRIC	23050105 - Consultancy servic	70421 - AGRICULTURE	50910800 - CALABA	10,500,000.00	10,500,000.00		10,500,000.00			-
CRSG/NNPC Biological Project	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50910800 - CALABA	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	-
Construction of Agro - Industrial Processing Centre in Yakurr	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50921700 - YAKURI	15,000,000.00	15,000,000.00		15,000,000.00			-
Bio-Fuel Development project	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	-
Production of 10 No Rubber Stamps for small holder farmers	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	20,000,000.00	20,000,000.00		20,000,000.00			-
Agric Extension Activities in 3 Senatorial Districts	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	50,000,000.00	50,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Flag off of Farm season programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00	10,599,000.00				-
Renovation of Office Headquarters damaged by ENDSARS	021500100100 - MINISTRY OF AGRIC	23030120 - Rehabilitation/Rep	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00		20,000,000.00			-
Hosting the 46th National Council of Agriculture and Rural Development	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W		40,000,000.00	40,000,000.00	100,000,000.00			-
School Feeding Programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00		-
Production of Smart Bamboo	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00					-
Intervention on Oil Palm Nursery programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00		50,000,000.00			-
Renovation of ADP Office	021500100100 - MINISTRY OF AGRIC	23030120 - Rehabilitation/Rep	70421 - AGRICULTURE	50941900 - State W	37,000,000.00	37,000,000.00		37,000,000.00			-
Cadre Harmonize/Food and Nutrition programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00		50,000,000.00
Adaptation Fund/ Integrated Mangrove Management Project	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
Programme for Supply of Fertilizers to Small Holder Farmers	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W		70,000,000.00					-
Funding for Weed and Pest Control with Herbicides and Pesticides	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W		200,000,000.00					-
Rice Harvesting and Farm Storage	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W		60,000,000.00					-
Market Facilitation Expenses for Local Rice farmers	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	71091 - SOCIAL PROTECTION N.	50941900 - State W		50,000,000.00					-
Cadastral Acquisition and Processing of Paddy	021500100100 - MINISTRY OF AGRIC	23040101 - Tree Planting	70421 - AGRICULTURE	50941900 - State W		100,000,000.00					-
PLANNING, CONSULTANCY SERVICES, STUDY AND DESIGN OF CROSS RIVER STATE WIDE IRRIGATION INFRASTRUCTURE DEVELOPMENT CR-SWIID PROJECT IN ALL 18 LGAs	021500100100 - MINISTRY OF AGRIC	23050105 - Consultancy servic	70421 - AGRICULTURE	50941900 - State W	36,000,000.00	36,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
CONSTRUCTION OF PILOT INTEGRATED FARM ALONG GOODLUCK JONATHAN BYE-PASS, CALABAR	021500100100 - MINISTRY OF AGRICI	23010105 - Purchasing Of Mo	70421 - AGRICULTURE	50910800 - CALABA	50,000,000.00	50,000,000.00					-
ACQUISITION OF 50,000 HA OF FARM LAND AND PAYMENT OF COMPENSATION	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN ODUKPANI LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50911500 - ODUKP	111,651,040.00	111,651,040.00		111,651,040.00		111,651,040.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR SOUTH LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50910900 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR MUNICIPALITY LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50910800 - CALABA	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKPABUYO LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50910300 - AKPABU	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BAKASSI LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50910400 - BAKASS	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKAMKPA LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50910200 - AKAMK	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BIASE LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50910600 - BIASE	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN YAKURR LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50921700 - YAKURI	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
REHABILITATION OF YAKURR DAM	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50921700 - YAKURI	50,000,000.00	50,000,000.00		50,000,000.00			-
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN OBUBRA LGA	021500100100 - MINISTRY OF AGRICI	23030104 - Rehabilitation/Rep	70421 - AGRICULTURE	50921300 - OBUBR	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN IKOM LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50920100 - ABI	90,000,000.00	90,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN ETUNG LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50921000 - ETUNG	90,000,000.00	90,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BOKI LGA	021500100100 - MINISTRY OF AGRICI	23020113 - Construction/Prov	70421 - AGRICULTURE	50920700 - BOKI	90,000,000.00	90,000,000.00		50,000,000.00		50,000,000.00	-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN OGOJA LGA	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50931600 - OGOJA	90,000,000.00	90,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN YALA LGA	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50931800 - YALA	90,000,000.00	90,000,000.00		50,000,000.00		50,000,000.00	-
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN OBANLIKU LGA	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50931200 - OBANL	90,000,000.00	90,000,000.00	15,240,875.00	50,000,000.00		50,000,000.00	-
REHABILITATION OF MINISTRY OF AGRICULTURE AND IRRIGATION DELAPIDATED BUILDINGS	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	90,000,000.00	90,000,000.00		90,000,000.00		90,000,000.00	-
RICE SEEDLING CENTRE PROJECT/HERBICIDES & PESTICIDES	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50931600 - OGOJA	300,000,000.00	300,000,000.00	366,013,750.00	300,000,000.00			-
CAPACITY BUILDING ON POST HARVEST HANDLING, PROCESSING AND STORAGE FOR FARMERS IN THE 18 LGAS	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	10,000,000.00	10,000,000.00					-
DESIGN AND CONSTRUCTION OF 18NO. AGGREGATION CENTRES ACROSS THE 3 SENATORAL ZONES	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	200,000,000.00	200,000,000.00		200,000,000.00			-
TRANNING AND CAPACITY BUILDING ON CR-SWIID PROJECT	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	120,000,000.00	120,000,000.00					-
Procurement Of 54 No. Low-Cost 25 Horse Power Tractors with Implements for Cluster Farmers Across The 3 Senatorial Zones	021500100100 - MINISTRY OF AGRIC	23010127 - Purchase Of Agric	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00		600,000,000.00			-
Procurement Of 3-Combined Harvesters	021500100100 - MINISTRY OF AGRIC	23010127 - Purchase Of Agric	70421 - AGRICULTURE	50941900 - State W	81,504,105.00	81,504,105.00					-
Procurement Of 50 No Planters	021500100100 - MINISTRY OF AGRIC	23010127 - Purchase Of Agric	70421 - AGRICULTURE	50941900 - State W	58,495,895.00	58,495,895.00					-
Agricultural Exhibition	021500100100 - MINISTRY OF AGRIC	23050104 - Anniversaries/Cele	70421 - AGRICULTURE	50941900 - State W	10,000,000.00	10,000,000.00		20,000,000.00			-
World Food Day and Farmers Day	021500100100 - MINISTRY OF AGRIC	23050104 - Anniversaries/Cele	70421 - AGRICULTURE	50941900 - State W	15,000,000.00	15,000,000.00		15,000,000.00			-
Promote Access to International Market	021500100100 - MINISTRY OF AGRIC	23050104 - Anniversaries/Cele	70421 - AGRICULTURE	50941900 - State W	10,000,000.00	10,000,000.00		10,000,000.00			-
Database on monitoring food and nutrition indicators	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	10,000,000.00	10,000,000.00		10,000,000.00			10,000,000.00

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Propagation and dissemination of nutrients dense crops	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	5,000,000.00	5,000,000.00		5,000,000.00			-
Establishment of market information kiosks	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	30,000,000.00	30,000,000.00		30,000,000.00			-
Establishment of Cocoa seedlings on 10 hectares in two Estates/Sites for re-generation of hand pollinated hybrid Seed Gardens	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	18,315,000.00	18,315,000.00		50,000,000.00			-
Establishment of 2,500,000 hybrid Cocoa nursery seedlings of parent stock	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	162,500,000.00	162,500,000.00					-
Establishment of 500,000 of hybrid Cocoa nursery seedlings of parent stock as State contribution for distribution to farmers	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	32,500,000.00	32,500,000.00		32,500,000.00			-
Re-establishing of original boundaries of the four (4) Estates from Community lands to eliminate ongoing encroachment into Government Estates,	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	96,000,000.00	96,000,000.00		96,000,000.00			-
Renovations of all Government infrastructure in each of the Estates	021500100100 - MINISTRY OF AGRIC	23030112 - Rehabilitation/Re	70421 - AGRICULTURE	50941900 - State W	100,000,000.00	100,000,000.00	15,240,875.00	100,000,000.00			-
Supervision and Monitoring of Cocoa Seed Gardens	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	600,000.00	600,000.00					-
Community based Commercial Cocoa nursery operators manpower development programme	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	3,500,000.00	3,500,000.00		3,500,000.00			-
Establishment of a prototype irrigation pilot seed nursery/garden of 3,330 (3Ha.)	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	40,000,000.00	40,000,000.00		40,000,000.00			-
Design, Constructionand Supply of Machines of CRS Rice City	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	30,000,000.00	30,000,000.00		30,000,000.00			-
Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation at Obubra/Ogoja	021500100100 - MINISTRY OF AGRIC	23020113 - Construction/Prov	70421 - AGRICULTURE	50941900 - State W	70,000,000.00	70,000,000.00					-
Promotion of Off Farm Storage and Processing Industry	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	50,000,000.00	50,000,000.00		100,000,000.00			-
Acquisition and Land rent of 50,000 Hectares of land for Public Private and Development Partnership	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	50,000,000.00	50,000,000.00		50,000,000.00			-
Crops Enumerations and Compensations for 50,000 Ha of land	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-

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Surveying of 50,000 ha. for Public Private and Development partnership	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	100,000,000.00	100,000,000.00		100,000,000.00			-
Carrying out Environmental and Social Impact Assessment (ESIA) for 50,000 ha.	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	30,000,000.00	30,000,000.00		100,000,000.00		100,000,000.00	-
Stakeholders Engagement across the three Senatorial Districts	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	15,000,000.00	15,000,000.00					-
Conduct Agric Baseline Survey	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	3,453,790.00	3,453,790.00		20,000,000.00			-
Procurement of materials for production of Agricultural Digest Magazine	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	3,546,210.00	3,546,210.00					-
Monitoring & Evaluation of Agric Projects	021500100100 - MINISTRY OF AGRIC	23050103 - Monitoring And Ev	70421 - AGRICULTURE	50941900 - State W	2,000,000.00	2,000,000.00					-
Cassava Policy Development	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00		60,000,000.00			-
Cocoa Policy Development	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00		200,000,000.00			-
Oil Palm Policy Development	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	20,000,000.00	20,000,000.00					-
Policy Development for Green, Regenerative Agriculture at five locations in Ogoja, Ikom, Obubra, Calabar , Unical	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	25,000,000.00	25,000,000.00					-
Capacity Building for Produce Merchants	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	10,459,000.00	10,459,000.00					-
HOSTING OF THREE DAYS NATIONAL RUBBER CONFERENCE ON INDUSTRIALIZATION	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	11,000,000.00	11,000,000.00					-
Reactivate/Regeneration of cashew plantation at Nwang II	021500100100 - MINISTRY OF AGRIC	23030112 - Rehabilitation/Re	70421 - AGRICULTURE	50941900 - State W	11,000,000.00	11,000,000.00		100,000,000.00			-
Development of farmers data base on all the value chains	021500100100 - MINISTRY OF AGRIC	23050101 - Research And Dev	70421 - AGRICULTURE	50941900 - State W	10,000,000.00	10,000,000.00		10,000,000.00			-
Renovation of 3 buildings of 5 offices in Agric services Department Head Quarters Calabar	021500100100 - MINISTRY OF AGRIC	23030112 - Rehabilitation/Re	70421 - AGRICULTURE	50941900 - State W	15,000,000.00	15,000,000.00		50,000,000.00			-

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Renovation of 3 buildings of 5 offices in Agric services Department Head Quarters Calabar	021500100100 - MINISTRY OF AGRICULTURE AND	23030112 - Rehabilitation/Repairs - Agr	70421 - AGRICULTURE	50941900 - State Wide	15,000,000.00	15,000,000.00		50,000,000.00			-
Renovation of Agric Services offices in 10 Local Government	021500100100 - MINISTRY OF AGRICULTURE AND	23030112 - Rehabilitation/Repairs - Agr	70421 - AGRICULTURE	50941900 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00			-
Procurement of 8No tractors and their Security gadgets	021500100100 - MINISTRY OF AGRICULTURE AND	23010127 - Purchase Of Agricultural Equ	70421 - AGRICULTURE	50941900 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00			-
Programme for Strategic Plan for Cocoa, Coffee & Oil Palm development	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				15,000,000.00			-
World Soil Day Celebration	021500100100 - MINISTRY OF AGRICULTURE AND	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	50941900 - State Wide				20,000,000.00			-
Capacity building across value chain in 3 Senatorial District	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				100,000,000.00			-
Mainstreaming Climate Change on Crops Resilience for adoptation and Mitigation in CRS.	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				60,000,000.00		60,000,000.00	-
Strengthening the Implementation of the Strategic Framework for Coffee Value Chain Development	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				200,000,000.00			-
CRS Wet Season Agricultural Performance Survey	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				10,000,000.00			-
CRS Agricultural Stakeholders conference in the 3 Senatorial District	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide							-
Sustainable Programme for Economic Empowerment and Lifelihoods (SPEEL)	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				95,000,000.00			-
Water users programme	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				200,000,000.00			-
Design and construction of Admininstrative Complex with a One bedroom and two bedroom Resident Building for the Lake chad Research Institute (LCR) at Obudu Cattle Ranch Obanilku LGA	021500100100 - MINISTRY OF AGRICULTURE AND	23020104 - Construction/Provision Of H	70421 - AGRICULTURE	50941900 - State Wide				500,000,000.00			-
Design and construction of Administrative Complex with a One bedroom and two bedroom Residential Building for Institute of Agricultural Research (LAR) Abouchiche at Nyanya Bekwara LGA	021500100100 - MINISTRY OF AGRICULTURE AND	23020104 - Construction/Provision Of H	70421 - AGRICULTURE	50941900 - State Wide				468,558,683.20			-
Agrricultural Risk Assessment, Protection and Insurance for Sustainable Development	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				50,000,000.00			-
Coffee Value Chain Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				600,000,000.00			-

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Agro Forestry Tree Crops Development	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				20,000,000.00			-
Wheat Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				331,441,316.80			-
Establishment of Soil Laboratory	021500100100 - MINISTRY OF AGRICULTURE AND	23020113 - Construction/Provision Of A	70421 - AGRICULTURE	50941900 - State Wide				200,000,000.00			-
Establishment of Agric Development(Produce Board, Produce School and Cash Development Agencies)	021500100100 - MINISTRY OF AGRICULTURE AND	23020113 - Construction/Provision Of A	70421 - AGRICULTURE	50941900 - State Wide				60,000,000.00			-
Procurement of Produce Seal	021500100100 - MINISTRY OF AGRICULTURE AND	23010128 - Purchase Of Security Equipm	70421 - AGRICULTURE	50941900 - State Wide							-
Capacity Building to Strengthen the Farmers Association	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				90,000,000.00			-
Cassava intervention Project	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				500,000,000.00			-
CowPea Development Project	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				50,000,000.00			-
Procurement of 108 Motor Bikes	021500100100 - MINISTRY OF AGRICULTURE AND	23010105 - Purchasing Of Motor Vehicle	70421 - AGRICULTURE	50941900 - State Wide				400,000,000.00			-
Engagement with Community leaders and sensitization of rice farmers in the respestive communities	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide							-
Inspection of Land for Cluster Farming and Town Hall Meeting with Rice Farmers	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide							-
Land Mapping and Geospatial Data Collection	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				33,333,333.33			-
Land preparation levelling, plowing and harrowing to prepare the soil/soil testing and analysis for soil classification and nutrient level	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				666,666,666.70			-
Procurement of Improved Rice Seeds, Agrochemicals and Fertilizers for 20,000 hectares of Rice Farms	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				566,666,666.70			-
Seed selection, seed nursery, transplanting and moving seedings to the main field	021500100100 - MINISTRY OF AGRICULTURE AND	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide				6,666,666.67			-
Procurement of Mini Irrigation Implement	021500100100 - MINISTRY OF AGRICULTURE AND	23010127 - Purchase Of Agricultural Equ	70421 - AGRICULTURE	50941900 - State Wide				250,000,000.00		250,000,000.00	-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Supersivion, Extension Service, Monitoring and Evalaution	021500100100 - MINISTRY OF AGRICULT	23050101 - Research And Develo	70421 - AGRICULTURE	50941900 - State Wid							-
Purchase of Irrigation Machinery to improve efficiency	021500100100 - MINISTRY OF AGRICULT	23010127 - Purchase Of Agricultu	70421 - AGRICULTURE	50941900 - State Wid				33,333,333.33			-
Rice processing, Milling and Bagging	021500100100 - MINISTRY OF AGRICULT	23010127 - Purchase Of Agricultu	70421 - AGRICULTURE	50941900 - State Wid				133,333,333.30			-
Aggregators and off-takers Systems Development	021500100100 - MINISTRY OF AGRICULT	23050101 - Research And Develo	70421 - AGRICULTURE	50941900 - State Wid				5,000,000.00			-
Establishment of Rice Milling Factories	021500100100 - MINISTRY OF AGRICULT	23010127 - Purchase Of Agricultu	70421 - AGRICULTURE	50941900 - State Wid				433,333,333.00			-
Integrated Crop rotation and soil conservation infrastructure project	021500100100 - MINISTRY OF AGRICULT	23050101 - Research And Develo	70421 - AGRICULTURE	50941900 - State Wid				833,333.33		833,333.33	-
Programme for Agricultural Extension service	021500100200 - DEPARTMENT OF AGRIC	23020113 - Construction/Provisio	70421 - AGRICULTURE	50941900 - State Wid		20,000,000.00		163,815,000.00			-
Development of the Farmers Profile database	021500100200 - DEPARTMENT OF AGRIC	23020113 - Construction/Provisio	70421 - AGRICULTURE	50941900 - State Wid				50,000,000.00			-
Afi Mountain Wildlife Sanctuary Project.	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wid	85,000,000.00	85,000,000.00		85,000,000.00		85,000,000.00	-
Programme for Boundary Clearing, Re-alignment and Re-Beaconing	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wid	65,000,000.00	65,000,000.00		65,000,000.00			-
Programme for Revision of Forest Law	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wid	3,000,000.00	3,000,000.00					-
Sustainable Fuel wood Management Project	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wid	27,000,000.00	27,000,000.00		27,000,000.00		27,000,000.00	-
Reforestation of Degraded Forest Reserves (100Ha)	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wid	65,000,000.00	65,000,000.00		65,000,000.00		65,000,000.00	-
Programme for the Development of 500,000 Nurseries	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	-
Programme for Tree Planting	021500300100 - FORESTRY COMMISSION	23040101 - Tree Planting	70422 - FORESTRY	50941900 - State Wid	24,000,000.00	24,000,000.00		24,000,000.00		24,000,000.00	-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Production of Brochures and Publicity in Forestry Sector	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	7,000,000.00	7,000,000.00		7,000,000.00			-
Programme for Development of CRS Forest policy	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	7,000,000.00	7,000,000.00		7,000,000.00		7,000,000.00	-
Programme for CRS Estuaries & Wetland Conservation	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	-
Programme for Royalty Payment to Communities	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wic	55,000,000.00	55,000,000.00		55,000,000.00			-
Programme for Forest for Life Awareness Campaign	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wic	45,000,000.00	45,000,000.00		45,000,000.00		45,000,000.00	-
Programme for Participatory Forest Management	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
Innovative Livelihood Options for Improving Sustainable Management	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	-
Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	75,000,000.00	75,000,000.00		75,000,000.00			-
Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	70,000,000.00	70,000,000.00		70,000,000.00			-
Development of Databank on Forestry Community Operations	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	-
Facilitating Value Addition and Incubate Forest Products in Business in CRS	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wic	22,000,000.00	22,000,000.00		22,000,000.00		22,000,000.00	-
Forest Inventory and Stock Taking in 2No Forest Reserves	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wic	15,000,000.00	15,000,000.00					-
Programme for Renewable Energy	021500300100 - FORESTRY COMMISSION	23040106 - Forest Conservation	70435 - ELECTRICITY	50941900 - State Wic	20,000,000.00	20,000,000.00		20,000,000.00			-
Programme for Forest Cover Assessment	021500300100 - FORESTRY COMMISSION	23050103 - Monitoring And Evalu	70422 - FORESTRY	50941900 - State Wic	15,000,000.00	15,000,000.00					-
Renovation of Forestry Office Complex	021500300100 - FORESTRY COMMISSION	23030120 - Rehabilitation/Repairs	70422 - FORESTRY	50910800 - CALABAR	95,000,000.00	95,000,000.00		95,000,000.00			-
Procurement of 25No.Motore Bike for use at Zonals and Charges Offices	021500300100 - FORESTRY COMMISSION	23010104 - Purchase Of Motor C	70451 - ROAD TRANSPORT	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Programme for Capacity Development for 300No. Newly Recruited Forest Guards /100 No. Old Rangers	021500300100 - FORESTRY COMMISSION	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	120,000,000.00	120,000,000.00		120,000,000.00			-
Purchase of Project Vehicle	021500300100 - FORESTRY COMMISSION	23010105 - Purchasing Of Motor	70422 - FORESTRY	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Green Carnival Event	021500300200 - DEPARTMENT OF FORES	23040101 - Tree Planting	70422 - FORESTRY	50941900 - State Wic	80,000,000.00	80,000,000.00					-
Restoration of Degraded forest reserves	021500300200 - DEPARTMENT OF FORES	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR	20,000,000.00	20,000,000.00					-
Participatory Forest Management	021500300200 - DEPARTMENT OF FORES	23040102 - Erosion And Flood Co	70422 - FORESTRY	50910800 - CALABAR	20,000,000.00	20,000,000.00					-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Development of Mangrove species Nursery	021500300200 - DEPARTMENT OF FORES	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR	37,000,000.00	37,000,000.00		-			-
Reconstruction of Calabar Botanical gardens and conservation centre	021500300200 - DEPARTMENT OF FORES	23020113 - Construction/Provisic	70422 - FORESTRY	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Rehabilitation of Office block	021500300200 - DEPARTMENT OF FORES	23030120 - Rehabilitation/Repair	70422 - FORESTRY	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
Procurement of Marine/Forest Survillance Equipment	021500300200 - DEPARTMENT OF FORES	23010127 - Purchase Of Agricultu	70422 - FORESTRY	50910800 - CALABAR	18,000,000.00	18,000,000.00		-			-
Rehabilitation of Ogoja Botanical gardens and park	021500300200 - DEPARTMENT OF FORES	23030112 - Rehabilitation/Repair	70422 - FORESTRY	50931600 - OGOJA	10,000,000.00	10,000,000.00		-			-
Rehabilitation of Ikom Botanical gardens and park	021500300200 - DEPARTMENT OF FORES	23030112 - Rehabilitation/Repair	70422 - FORESTRY	50920100 - ABI	20,000,000.00	20,000,000.00		-			-
Forest awareness campaign	021500300200 - DEPARTMENT OF FORES	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
Advocacy on Afforestation and school Club programmes across 18 LGAs	021500300200 - DEPARTMENT OF FORES	23050101 - Research And Develo	70422 - FORESTRY	50941900 - State Wic	15,000,000.00	15,000,000.00		-			-
Fumigation , clearing, stomping Digging, removal of Palm.	021500300200 - DEPARTMENT OF FORES	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
International Development partneship for Foreign Planning and Restoration	021500300200 - DEPARTMENT OF FORES	23050101 - Research And Develo	70422 - FORESTRY	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Environmental Conservation and Protection	021500300200 - DEPARTMENT OF FORES	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Finance cost for actuarial services	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	20,000,000.00	20,000,000.00		25,298,526.90			-
Monitoring & Evaluation of State Government Investments.	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	20,000,000.00	54,000,000.00		-			-
Purchase of 3 Air conditioners, 8 Fans and 5 Water Dispensers	022000100100 - MINISTRY OF FINANCE -	23010112 - Purchase Of Office Fu	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	50,000,000.00	50,000,000.00		49,701,473.10			-
Rehabilitation of cracked & collapsing Office building	022000100100 - MINISTRY OF FINANCE -	23030120 - Rehabilitation/Repair	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	50,000,000.00	80,000,000.00		90,000,000.00			-
Consultancy for Enhancement of Revenue Generation	022000100100 - MINISTRY OF FINANCE -	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	3,890,000,000.00	7,000,000,000.00	1,097,563,597.62	10,150,000,000.00			-
Production of MOFI News	022000100100 - MINISTRY OF FINANCE -	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	30,000,000.00	30,000,000.00		-			-
Local Government Contribution to Cross River State Reserve Fund	022000100100 - MINISTRY OF FINANCE -	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910800 - CALABAR	216,000,000.00	216,000,000.00		-			-
Calabar City Internal Road Rehabiliation	022000100100 - MINISTRY OF FINANCE -	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910800 - CALABAR	600,000,000.00	600,000,000.00		-			-
Purchase of 8 No. Computers /Laptops	022000100100 - MINISTRY OF FINANCE -	23010113 - Purchase Of Compute	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	7,000,000.00	7,000,000.00		15,000,000.00			-
Cost of Issuance of CRS Public Bond	022000100100 - MINISTRY OF FINANCE -	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	202,550,000.00	202,550,000.00		250,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Provision for upcoming investment programs	022000100100 - MINISTRY OF FINANCE -	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	200,000,000.00	1,500,000,000.00	78,000,000.00	2,000,000,000.00			-
Inter-Governmental Agency collaborations/Negotiations	022000100100 - MINISTRY OF FINANCE -	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	150,000,000.00	350,000,000.00	150,103,500.00	500,000,000.00			-
Provision for fixed Assets Insurance (premium)	022000100100 - MINISTRY OF FINANCE -	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	100,000,000.00	500,000,000.00		500,000,000.00			-
Cost of Compilation and production of State Asset and Liability register	022000100100 - MINISTRY OF FINANCE -	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	35,000,000.00	500,000,000.00		500,000,000.00			-
Manpower Development on IPSAS and Accural Implementation	022000100100 - MINISTRY OF FINANCE -	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	150,000,000.00	150,000,000.00	40,000,000.00	200,000,000.00			-
Monitoring of MDAs to ensure compliance with HEs directives on MSA in CRS	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Monitoring of revenue generating agencies to ensure compliance with remittance policies	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	500,000.00	2,000,000.00		-			-
Prosecution & enforcement of confirmed cases of unlawful possession	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	400,000.00	400,000.00		-			-
Further investigation of collected information on reported missing assets	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,000,000.00	5,000,000.00		-			-
Verification of government assets in unlawful hands	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	2,872,500.00	20,000,000.00		-			-
Establishment of desk offices @ Ugep, Ikom, Ogoja & Obudu	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	2,000,000.00	50,000,000.00		50,000,000.00			-
Whistle Blowing Policy Implimentation System in the tate	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	2,000,000.00	30,000,000.00		30,000,000.00			-
Design & develop assets recovery implementation policy framework	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	400,000.00	5,000,000.00	32,000,000.00	5,000,000.00			-
Develop a legal framework for the office	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	500,000.00	5,000,000.00	45,330,000.00	-			-
Sensitization of MDAs of the activities of office prosecution & assets recovery	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	200,000.00	10,200,000.00		-			-
Capacity building on knowledge and advocacy on assets recovery for prosecution officers	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Engagement of consultants for optimal productivity	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,500,000.00	66,500,000.00		66,500,000.00			-
Hold quarterly workshop of all stakeholders on the imperative of the officer of prosecution and asset recovery	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Organize a community relation engagement with the office	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Organize quarterly workshop on the role of civil society in asset recovery	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Undertake a study tour to EFCC Abuja to learn about their operation and best practices	022000100100 - MINISTRY OF FINANCE -	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	1,000,000.00	11,500,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
State Contribution into the Reserve Fund	022000100100 - MINISTRY OF FINANCE -	23020114 - Construction/Provisio	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR				816,000,000.00			-
Technical Capacity Development for Staff of DMD	022000200100 - DEBT MANAGEMENT DE	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	24,000,000.00	34,000,000.00		-			-
Construction of State DMD Office	022000200100 - DEBT MANAGEMENT DE	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	6,253,900.00	6,253,900.00		-			-
Programme for development of State debt sustainability Analysis	022000200100 - DEBT MANAGEMENT DE	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	17,000,000.00	17,000,000.00		-			-
Debt Verification Exercise	022000200100 - DEBT MANAGEMENT DE	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	20,000,000.00	33,000,000.00		150,000,000.00			-
Purchase of 3 No. Tables, 5No. Chairs	022000200100 - DEBT MANAGEMENT DE	23010112 - Purchase Of Office Fu	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	9,435,000.00	9,435,000.00		9,435,000.00			-
Rehabilitation/Repairs of DMD Office	022000200100 - DEBT MANAGEMENT DE	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR				6,253,900.00			-
Purchase of 4No Computers	022000200100 - DEBT MANAGEMENT DE	23010113 - Purchase Of Computa	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				9,000,000.00			-
Purchase of 1No Smart Tv and TV Stand	022000200100 - DEBT MANAGEMENT DE	23010112 - Purchase Of Office Fu	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				1,000,000.00			-
Purchase of 2No Refrigerator	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				800,000.00			-
Purchase of 2No 1.5hp Air conditioner	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				3,000,000.00			-
Purchase of Scanner	022000200100 - DEBT MANAGEMENT DE	23010118 - Purchase Of Scanners	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				4,500,000.00			-
Purchase of 2No Bookshelves	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				3,000,000.00			-
Purchase of 2No Water Dispenser	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70631 - WATER SUPPLY	50910800 - CALABAR				1,000,000.00			-
Purchase of 4No 5000Watts Stabilizers	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				1,000,000.00			-
Purchase of 6No Extension Cables	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				120,000.00			-
Purchase of 6No UPS	022000200100 - DEBT MANAGEMENT DE	23010139 - Purchase Of Office Eq	70131 - GENERAL PERSONNEL SERV	50910800 - CALABAR				900,000.00			-
Completion of sub-Treasury, Ogoja	022000700100 - OFFICE OF THE ACCOUN	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50931600 - OGOJA	100,000,000.00	100,000,000.00		200,000,000.00			-
Renovation of 1No: Sub-Treasury, Akamkpa	022000700100 - OFFICE OF THE ACCOUN	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910200 - AKAMKPA	50,000,000.00	50,000,000.00		150,000,000.00			-
Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	022000700100 - OFFICE OF THE ACCOUN	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	150,000,000.00	150,000,000.00		250,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of SIFMIS Solar Infrastructure	022000700100 - OFFICE OF THE ACCOUN	23030119 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	50,000,000.00	50,000,000.00		150,000,000.00			-
Purchase of Oracle Infrastructure	022000700100 - OFFICE OF THE ACCOUN	23010144 - Purchase of ICT Equip	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	25,000,000.00	25,000,000.00		50,000,000.00			-
Purchase of Oracle License	022000700100 - OFFICE OF THE ACCOUN	23050102 - Computer Software A	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Publication of Cross River State Accounts	022000700100 - OFFICE OF THE ACCOUN	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	100,000,000.00	100,000,000.00	22,000,000.00	-			-
Accounting Staff Training & Development	022000700100 - OFFICE OF THE ACCOUN	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	150,000,000.00	250,000,000.00	40,000,000.00	-			-
Revenue Consultancy Programme	022000700100 - OFFICE OF THE ACCOUN	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	100,000,000.00	100,000,000.00	5,000,000.00	-			-
SABER Operational Fund for MDAs Actvity	022000700100 - OFFICE OF THE ACCOUN	23050103 - Monitoring And Evalu	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	100,000,000.00	150,000,000.00	75,335,400.00	-			-
Programme for settlemnt of contractual liabilities	022000700100 - OFFICE OF THE ACCOUN	23050105 - Consultancy service f	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	500,000,000.00	500,000,000.00	41,127,450.00	500,000,000.00			-
Purchase of 1 SUV, 2 Trucks and 1 No, Bus	022000700100 - OFFICE OF THE ACCOUN	23010105 - Purchasing Of Motor	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	300,000,000.00	300,000,000.00		-			-
Re-roofing of Office Building	022000700100 - OFFICE OF THE ACCOUN	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	300,000,000.00	300,000,000.00		400,000,000.00			-
Training / Staff Development programme	022000800100 - INTERNAL REVENUE SER	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	50,000,000.00	76,000,000.00	12,651,000.00	-			-
Purchase of 10 No. Tables, 20 No. Chairs, 10 No. Cabinets and 10 No. Shelves for Tax Offices	022000800100 - INTERNAL REVENUE SER	23010112 - Purchase Of Office Fu	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	30,000,000.00	38,000,000.00	14,732,000.00	10,488,900.00			-
Construction of IRS Data Centre	022000800100 - INTERNAL REVENUE SER	23020127 - Construction Of Ict In	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	36,000,000.00	32,050,000.00		20,000,000.00			-
Purchase of Electronic Document Management System	022000800100 - INTERNAL REVENUE SER	23050102 - Computer Software A	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	12,500,000.00	12,500,000.00	5,600,000.00	45,000,000.00			-
Monitoring and Evaluation of revenue	022000800100 - INTERNAL REVENUE SER	23050103 - Monitoring And Evalu	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	50,000,000.00	87,000,000.00	25,100,000.00	-			-
Construction of Utugwang Tax Office	022000800100 - INTERNAL REVENUE SER	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50931400 - OBUDU			2,650,000.00	-			-
Conferences / Seminars & Workshop Costs	022000800100 - INTERNAL REVENUE SER	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	40,500,000.00	60,500,000.00	30,800,000.00	-			-
Construction of Tax Office, Akamkpa	022000800100 - INTERNAL REVENUE SER	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50910200 - AKAMKPA	35,000,000.00	17,500,000.00		5,000,000.00			-
Construction of 2No Tax Office in Yala	022000800100 - INTERNAL REVENUE SER	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50931800 - YALA	80,000,000.00	52,000,000.00		65,000,000.00			-
Renovation of MLA Tax Office, Akamkpa	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910200 - AKAMKPA	20,000,000.00	14,000,000.00	2,372,670.50	10,000,000.00			-
Renovation of Calabar II Tax Office	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910900 - CALABAR			7,925,000.00	10,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Renovation of Akim Tax Office	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	40,000,000.00	40,000,000.00		5,000,000.00			-
Purchase of 10 Motorcycles	022000800100 - INTERNAL REVENUE SER	23010104 - Purchase Of Motor C	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	8,000,000.00	8,000,000.00		4,500,000.00			-
Integrated Tax Admin System Software	022000800100 - INTERNAL REVENUE SER	23050102 - Computer Software A	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	12,000,000.00	12,000,000.00		10,000,000.00			-
Purchase of 10 No. HP Pavilion Computer Systems	022000800100 - INTERNAL REVENUE SER	23010113 - Purchase Of Compute	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	12,500,000.00	12,500,000.00	5,570,000.00	10,500,000.00			-
Purchase of 7 No, Generating Plant	022000800100 - INTERNAL REVENUE SER	23010119 - Purchase Of Power G	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	8,400,000.00	8,400,000.00	700,000.00	6,000,000.00			-
Purchase of 20 NoTables, 100 No.Chairs, 10No.Cabinets and 10 No.Shelves	022000800100 - INTERNAL REVENUE SER	23010139 - Purchase Of Office Eq	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	18,000,000.00	20,000,000.00	1,604,000.00	20,000,000.00			-
Construction& installation of 21 No. tax bill boards	022000800100 - INTERNAL REVENUE SER	23020118 - Construction/Proviso	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	8,400,000.00	8,400,000.00	1,175,000.00	8,400,000.00			-
Quarterly Maintenance of Customized Software	022000800100 - INTERNAL REVENUE SER	23050102 - Computer Software A	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	18,000,000.00	18,000,000.00	1,280,000.00	-			-
Annual Budget programme	022000800100 - INTERNAL REVENUE SER	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	10,000,000.00	10,000,000.00	10,000,000.00	-			-
Purchase of 1No. Projector and Camera	022000800100 - INTERNAL REVENUE SER	23010140 - Purchase Of Commun	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	5,640,000.00	5,640,000.00		5,640,000.00			-
Purchase of Solar Equipment for Akim Tax office	022000800100 - INTERNAL REVENUE SER	23010143 - Purchase of Solar Equ	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR	15,000,000.00	15,000,000.00		5,000,000.00			-
Purchase of Shredding Machines for Tax Offices	022000800100 - INTERNAL REVENUE SER	23010117 - Purchase Of Shreddin	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	4,340,000.00	4,340,000.00		8,200,000.00			-
Construction of IRS/FRSC office in Yakurr	022000800100 - INTERNAL REVENUE SER	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50921700 - YAKURR	45,000,000.00	29,250,000.00		30,000,000.00			-
Renovation of 7N0 Tax offices	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	8,400,000.00	8,400,000.00		35,000,000.00			-
Tax Reforms, Education and Sensitization	022000800100 - INTERNAL REVENUE SER	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	35,000,000.00	35,000,000.00	5,800,000.00	-			-
Purchase of 5 No Motor Vehicles	022000800100 - INTERNAL REVENUE SER	23010105 - Purchasing Of Motor	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	240,000,000.00	240,000,000.00	5,500,000.00	175,000,000.00			-
Purchase of 2 No Photocopying Machines for Ikom and Ogoja Tax Offices	022000800100 - INTERNAL REVENUE SER	23010115 - Purchase Of Photoco	70112 - FINANCIAL AND FISCAL AFF	50931600 - OGOJA	5,000,000.00	5,000,000.00		6,000,000.00			-
Purchase of 5 No Scanners	022000800100 - INTERNAL REVENUE SER	23010118 - Purchase Of Scanners	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	2,600,000.00	2,600,000.00		2,600,000.00			-
Provision for Renewal of 4 No rented premises	022000800100 - INTERNAL REVENUE SER	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	40,000,000.00	36,000,000.00	6,410,000.00	10,000,000.00			-
Renovation of Tax Offices (MLA & Ministerial)	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wid	50,000,000.00	50,000,000.00		10,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Procurment of equipments for Conferences / Seminars & Workshop	022000800100 - INTERNAL REVENUE SER	23050101 - Research And Develo	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	40,500,000.00	49,500,000.00		21,000,000.00			-
Purchase of Fire Fighting Equipment for Tax Offices	022000800100 - INTERNAL REVENUE SER	23010123 - Purchase Of Fire Figh	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	1,080,000.00	1,080,000.00		4,800,000.00			-
Purchase of 5 No Mowers	022000800100 - INTERNAL REVENUE SER	23010127 - Purchase Of Agricultu	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	2,750,000.00	2,750,000.00		3,000,000.00			-
Purchase of Security Equipment for Tax Offices	022000800100 - INTERNAL REVENUE SER	23010128 - Purchase Of Security	70112 - FINANCIAL AND FISCAL AFF	50941900 - State Wic	3,990,000.00	3,990,000.00		8,000,000.00			-
Construction of 1 No Borehole at Obot Itiat, Odukpani	022000800100 - INTERNAL REVENUE SER	23020105 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50911500 - ODUKPAI	7,000,000.00	7,000,000.00		8,166,666.67			-
Construction of Perimeter Fence in Yakurr	022000800100 - INTERNAL REVENUE SER	23020118 - Construction/Proviso	70112 - FINANCIAL AND FISCAL AFF	50921700 - YAKURR	25,000,000.00	16,250,000.00		16,250,000.00			-
Renovation of IRS Headquarters	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR		27,000,000.00		45,000,000.00			-
Renovation of Calabar 5no.Tax Offices	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR				30,000,000.00			-
Renovation of Calabar II Tax Office	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50910800 - CALABAR				10,000,000.00			-
Renovation of Ikom Tax Office	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50921100 - IKOM				35,000,000.00			-
Renovation of Obudu Tax Office	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50931400 - OBUDU				15,000,000.00			-
Renovation of Odukpani Tax Office	022000800100 - INTERNAL REVENUE SER	23030120 - Rehabilitation/Repairs	70112 - FINANCIAL AND FISCAL AFF	50911500 - ODUKPAI				10,000,000.00			-
Construction of Obanliku Tax Office	022000800100 - INTERNAL REVENUE SER	23020101 - Construction/Provisio	70112 - FINANCIAL AND FISCAL AFF	50931200 - OBANLIK				15,000,000.00			-
Construction of 1 No Borehole at Sankwala, Obanliku	022000800100 - INTERNAL REVENUE SER	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50921000 - ETUNG				8,166,666.67			-
Construction of 1 No Borehole at Border Road, Etung	022000800100 - INTERNAL REVENUE SER	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50921000 - ETUNG				8,166,666.67			-
Production of Privatization manual / Handbook	022001200100 - PRIVATIZATION COUNC	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Preparation of Council Annual Budget	022001200100 - PRIVATIZATION COUNC	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50941900 - State Wic	1,000,000.00	1,000,000.00		-			-
Purchase of 1 No. 50 KVA Generator	022001200100 - PRIVATIZATION COUNC	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50941900 - State Wic	30,000,000.00	30,000,000.00		35,000,000.00			-
Advertisement of Enterprises	022001200100 - PRIVATIZATION COUNC	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Purchase of 10 No. Executive Tables	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wic	4,300,000.00	4,300,000.00		5,000,000.00			-
Purchase of 10 No. of Executive Chairs	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wic	2,100,000.00	2,100,000.00		3,500,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 10 No. of Visitor Chairs	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	1,500,000.00	1,500,000.00		2,800,000.00			-
Purchase of 10 No. Filling Cabinet	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	2,500,000.00	2,500,000.00		3,200,000.00			-
Purchase of 5 No. Bookshelves	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	1,350,000.00	1,350,000.00		2,500,000.00			-
Purchase of 1 No. Conference Table	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	2,000,000.00	2,000,000.00		10,000,000.00			-
Purchase of 10 No. Refrigerators	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	3,000,000.00	3,000,000.00		10,000,000.00			-
Purchase of 10 No. Television	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	4,000,000.00	4,000,000.00		5,000,000.00			-
Purchase of 10 No. Air Conditioner 1.5HP	022001200100 - PRIVATIZATION COUNC	23010139 - Purchase Of Office Eq	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	1,000,000.00	1,000,000.00		10,000,000.00			-
Purchase of 10 No. Ox 18` Standing Fan	022001200100 - PRIVATIZATION COUNC	23010139 - Purchase Of Office Eq	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	600,000.00	600,000.00		15,000,000.00			-
Purchase of 10 No. Extension Cables	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	150,000.00	150,000.00		150,000.00			-
Purchase of 10 No. Water Dispensers	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	1,000,000.00	1,000,000.00		10,000,000.00			-
Purchase of 10 No. Fireman Stabilizers	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	2,500,000.00	2,500,000.00		2,500,000.00			-
Purchase of 10 No. Lap Tops	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	7,500,000.00	7,500,000.00		7,500,000.00			-
Purchase of 10 No. colour printers	022001200100 - PRIVATIZATION COUNC	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 1 No. Bus	022001200100 - PRIVATIZATION COUNC	23010108 - Purchase Of Buses	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	70,000,000.00	70,000,000.00		-			-
Privatization Development Fund for Infrastructural gaps	022001200100 - PRIVATIZATION COUNC	23050170 - Intervention Fund For	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid				100,000,000.00			-
Stake Holders Sensitization on Trade and Export	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Construction of Calabar International Market.	022200100100 - MINISTRY OF COMMER(	23020124 - Construction Of Mark	70411 - GENERAL ECONOMIC AND (	50910900 - CALABAR	100,000,000.00	100,000,000.00		410,000,000.00			-
International Conference for promotion of Commerce.	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-

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Formation of e-commerce Policies.	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Development of Web Portal.	022200100100 - MINISTRY OF COMMER(	23050102 - Computer Software A	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Training of e-commerce Coordinators	022200100100 - MINISTRY OF COMMER(	23050102 - Computer Software A	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	6,000,000.00	6,000,000.00		-			-
Purchase of Entrepreneurship Database for CRS Business Directory	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		20,000,000.00			-
Participate in National and International trade fairs	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	36,000,000.00	36,000,000.00		-			-
Organisation of Local Trade fair/Trade EXPO	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	100,000,000.00	100,000,000.00		40,000,000.00			-
Rehabilitation of Local Govt. Area offices	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		35,000,000.00			-
Orgainised Bi-annual workshop/sensitization of SMEs on packaging, certification and standardization for Export	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Developing and lunching of CRS trade brand	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	15,000,000.00	15,000,000.00		35,000,000.00			-
Trade policy formulation / lunching of trade policy formulated in CRS	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Renovation of Ministry of Commerce Area Office at Atu	022200100100 - MINISTRY OF COMMER(	23030120 - Rehabilitation/Repairs	70411 - GENERAL ECONOMIC AND (	50910900 - CALABAR	40,000,000.00	40,000,000.00		-			-
State Council on Export Promotion Operational programme (SABER)	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00	2,000,000.00	-			-
Purchase Of Office Equipment And Furniture	022200100100 - MINISTRY OF COMMER(	23010112 - Purchase Of Office Fu	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	40,000,000.00	40,000,000.00		20,000,000.00			-
Annual Engagement With Traders Association Across The State/Documentation	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	31,703,109.97	31,703,109.97		-			-
Quarterly Enlightenment Of Traders On Government Policies	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	26,000,000.00	26,000,000.00		-			-
Annual Engagement/Training Of Youth On Maritime Business	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Printing Of Certificate For Registration Of Market Traders Association	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Quarterly Supervision/Monitoring Of Revenue Consultants Across 18 Lgas For Collection Of Business Premises Registration/Renewal And Economic Development Levy.	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50941900 - State Wic	5,000,000.00	5,000,000.00		-			-
Bi Annual Engagement Of Critical Stakeholders In Transborder Trading	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase Of 2 Nos. Operational Vehicles (Ford Ranger)	022200100100 - MINISTRY OF COMMER(	23010105 - Purchasing Of Motor	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Setting up of the Cross River State Crafts Development Centre	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR				50,000,000.00			-
Hosting of Investment Summit for African Subsovereign Heads of Government	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR				-			-
Setting Up of Export Development Centre and Export Hub	022200100100 - MINISTRY OF COMMER(	23050101 - Research And Develo	70491 - ECONOMIC AFFAIRS N.E.C.	50910800 - CALABAR				40,000,000.00			-
Programme for Consumer Protection Sctivities	022200500100 - CONSUMER PROTECTIO	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	4,000,000.00	10,000,000.00		15,000,000.00			-
Purchase of 10 No. data base equipment	022200500100 - CONSUMER PROTECTIO	23010144 - Purchase of ICT Equip	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	2,300,000.00	5,000,000.00		10,000,000.00			-
Purchase of 1 No. Public adress system	022200500100 - CONSUMER PROTECTIO	23010140 - Purchase Of Commur	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	1,150,000.00	2,300,000.00		15,000,000.00			-
World Consumer rights day celebration	022200500100 - CONSUMER PROTECTIO	23050104 - Anniversaries/Celebr	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00			-
Grassroots outreach Advocacy	022200500100 - CONSUMER PROTECTIO	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	9,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00			-
Purchase of 1 No. Hilux	022200500100 - CONSUMER PROTECTIO	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50941900 - State Wid	80,000,000.00			-			-
Purchase of 1 No. Bus	022200500100 - CONSUMER PROTECTIO	23010108 - Purchase Of Buses	70451 - ROAD TRANSPORT	50941900 - State Wid	18,000,000.00			-			-
Programme for Consultancy / Management of the MCF Scheme	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		100,000,000.00			-
Programme for MSME Development Fund	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00	35,572,142.86	500,000,000.00			-
Programme for Entreprenurship Development	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	100,000,000.00	15,714,285.71	500,000,000.00			-
Programme for Enterprise clubs in schools	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Programme for Economic Livelihood Programme	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	42,500,000.00	42,500,000.00		-			-
Programme for Rural Enterprise Programme / Venture Capital Support	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	57,500,000.00	57,500,000.00		-			-
Programme for Management Retreat	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	3,500,000.00	3,500,000.00	2,000,000.00	3,500,000.00			-
Purchase of 4 No. Furniture and fittings	022200600100 - MICROFINANCE AND EN	23010112 - Purchase Of Office Fu	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of 3 No. Computers	022200600100 - MICROFINANCE AND EN	23010113 - Purchase Of Compute	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of 2 No. Computers printers	022200600100 - MICROFINANCE AND EN	23010114 - Purchase Of Compute	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	2,000,000.00	2,000,000.00		2,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 1 No. Photocopying Machine	022200600100 - MICROFINANCE AND EN	23010115 - Purchase Of Photoco	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	2,000,000.00	2,000,000.00		2,000,000.00			-
Cross River State Enterprise Development Fund	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	1,100,000,000.00		550,000,000.00			-
Programme for Skill and Enterprise Development	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	200,000,000.00	7,857,142.86	300,000,000.00			-
Retirement Enterprise development Initiative (R.E.D.I)	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Neighborhood Economic Empowerment Development (NEED)	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Campus CEO Project	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
CALI GAP (Tech) Project	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Entrepreneurship Class in Secondary Schools	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
Local Enterprise Acceleration Programme (LEAP)	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
MSME Data Collection	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	60,000,000.00	60,000,000.00		60,000,000.00			-
Annual Entreprenural Celebrations	022200600100 - MICROFINANCE AND EN	23050104 - Anniversaries/Celebr	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	60,000,000.00	60,000,000.00		150,000,000.00			-
Global Entrepreneurship Week	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
MSME WEEK	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Innovation and Creative week programme	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Programme for Capacity Development and procurment of equipments	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00	26,571,428.57	50,000,000.00			-
Stakeholders Engagement programme	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Policy Development	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
Peer to Peer Review / Visitation Programme	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Made in Cross River Products Campaign	022200600100 - MICROFINANCE AND EN	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
Programme for One Local Government One Product (Industry)	022200600100 - MICROFINANCE AND EN	23050170 - Intervention Fund Fo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
MSME Clinic	022200600100 - MICROFINANCE AND EN	23050170 - Intervention Fund Fo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
International Trade Engagements	022200600100 - MICROFINANCE AND EN	23050103 - Monitoring And Evalu	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	70,000,000.00	70,000,000.00		70,000,000.00			-
Microfinance Intervention fund	022200600100 - MICROFINANCE AND EN	23050170 - Intervention Fund Fo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR		5,000,000,000.00		6,000,000,000.00			-
Provision of 100No:Directional Signs.	022200700100 - STATE SIGNAGE AND AD	23050101 - Research And Develo	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	25,000,000.00	25,000,000.00		25,000,000.00			-
Recruitment and Training of Personnel	022200700100 - STATE SIGNAGE AND AD	23050101 - Research And Develo	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Engagement of Consultant as Technical Partner.	022200700100 - STATE SIGNAGE AND AD	23050105 - Consultancy service f	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Regulatory Guidelines on the Enforcement of Signage	022200700100 - STATE SIGNAGE AND AD	23050101 - Research And Develo	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	12,000,000.00	12,000,000.00		12,000,000.00			-
Collaboration with Other Relevant Bodies in Signage Sector.	022200700100 - STATE SIGNAGE AND AD	23050101 - Research And Develo	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	7,000,000.00	7,000,000.00		7,000,000.00			-
Capacity development for Signage Staff	022200700100 - STATE SIGNAGE AND AD	23050101 - Research And Develo	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	10,000,000.00	10,000,000.00		20,000,000.00			-
Fabrication and Installation of Signage Boards	022200700100 - STATE SIGNAGE AND AD	23020118 - Construction/Proviso	70831 - BROADCASTING AND PUBL	50910800 - CALABAR	27,876,845.76	27,876,845.76		30,000,000.00			-
Refurbleshment/Maintenance/upgrade of major signages namely distination Cross River,This is Calabar etc	022200700100 - STATE SIGNAGE AND AD	23020118 - Construction/Proviso	70831 - BROADCASTING AND PUBL	50910800 - CALABAR				250,000,000.00			-
Investment/Business Entry Facilitation.	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Cross River Economic Summit.	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Consultancy /Management of Website.	022200800100 - INVESTMENT PROMOTI	23050105 - Consultancy service f	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	6,000,000.00	6,000,000.00		-			-
Consultancy for Development of Policy/Incentives Framework.	022200800100 - INVESTMENT PROMOTI	23050105 - Consultancy service f	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Logistic for Replacement of Investor Materials in Foreign Missions.	022200800100 - INVESTMENT PROMOTI	23050105 - Consultancy service f	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Updating of CRS Investment Brochure and Documentary.	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Programme to Support local Investors	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Workshop for up scaling of Private Investors	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Setting up CRS one stop Trade Facilitation Centre	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Funding for SABER activities and programmes	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND	50910800 - CALABAR		100,000,000.00		-			-
Capacity Building Seminars for Ease of doing Business	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND	50910800 - CALABAR	20,000,000.00	20,000,000.00	12,333,333.33	-			-
Programme for Investment Promotion Activities	022200800100 - INVESTMENT PROMOTI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND	50910800 - CALABAR	30,000,000.00	30,000,000.00	24,666,666.67	-			-
ICT Capacity building for EXCO, House of Assembly, Judges and Political Appointees	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	10,000,000.00	10,000,000.00		20,000,000.00			-
Renovation of MSTI Building Block	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	50,000,000.00	50,000,000.00		25,000,000.00			-
Web Hosting and Maintenance	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	20,000,000.00	20,000,000.00		5,000,000.00			-
Internet Bandwidth and Bandwidth Management	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	30,000,000.00	30,000,000.00		150,825,000.00			-
Procure Applications and Data base E-Channels and Support services for MDAs and Data Centres	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Science and Tech Security Project	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	1,800,000,000.00	1,800,000,000.00		800,000,000.00			-
Create and Facilitate Membership of local ICT forum comprising of women and children	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Science, Technology and Innovation policy and regulatory framework for presentation, adoption and passage by EXCOs and HOA	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR	20,000,000.00	20,000,000.00	4,000,000.00	-			-
Organize quarterly steering committee meetings to align E-Government Projects	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Organise STEM and Hackaton Competition	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR	15,000,000.00	15,000,000.00	2,000,000.00	20,000,000.00			-
Training of 100 youths in Technology (Fabrication, Weiling, Aluminuim etc)	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	23,000,000.00	23,000,000.00		-			-
Training of Staff on International IT Professional Courses with Certification	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	14,000,000.00	14,000,000.00		-			-
Conference/Workshop Exhibition for Technology, Science and Innovation	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	20,000,000.00	20,000,000.00	8,000,000.00	-			-
Training of 500 Youths on Techniques and Emerging Technologies in Modern Agriculture	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR	70,000,000.00	70,000,000.00		-			-
Training Youths in Graphic Design, Web Design and Web Hosting	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Training of youths on Advanced Computing (JAYA, etc) and oline Trading Marketing	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR	70,000,000.00	70,000,000.00		-			-
Coding for Kids and Youths	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Procurement of 50 No. Laptops for Government Officials	022800100100 - MINISTRY OF SCIENCE A	23010113 - Purchase Of Compute	70486 - R & D COMMUNICATION	50910800 - CALABAR	100,000,000.00	100,000,000.00		200,000,000.00			-
Rehabilitation and installation of networks/internet infrastructure	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	20,000,000.00	20,000,000.00		25,000,000.00			-
Training of Civil/Public Servants on digital literacy programme for the acquisition of International Certification as a benchmark	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	60,000,000.00	60,000,000.00	14,500,000.00	-			-
Procurement of 100 laptop computers system for EXCO members, Judges and House of Assembly Members	022800100100 - MINISTRY OF SCIENCE A	23010113 - Purchase Of Compute	70486 - R & D COMMUNICATION	50910800 - CALABAR	110,250,000.00	110,250,000.00		-			-
Setting up of STEM Clubs in Secondary Schools across the State	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR	100,000,000.00	100,000,000.00	4,000,000.00	-			-
Building of Digital Emergency Response Centres (Command Control Centres)	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR	20,000,000.00	20,000,000.00		200,000,000.00			-
Training for 100 girls in Graphic Design, Web Design and Web Hosting	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Technology Incubation Centre/Diagnostic and Reverse Engineering Tools.	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR				400,000,000.00			-
Software Application and Support Services for MDAs and Data Centres	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR				50,000,000.00			-
Purchase of 270 No Computers Systems, Servers, tables, desks network equipment for JAMB CBT Exam Centre	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR				250,000,000.00			-
Hardware/Software Incubation Centre/Diagnostic and Server Engineering	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR				25,000,000.00			-
Local ICT Forum	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				10,000,000.00			-
Training and Empowerment of 100 youths in Technology Acquisition (Fabrication, welding, Mason etc.)	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR				200,000,000.00			-
Incubation Hub for Tech Start-Ups (Electrical, Mechanical, Civil Engineering, Welding/Fabrication and Food Processing	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR				300,000,000.00			-
Multidisciplinary Research and Development Laboratory	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				250,000,000.00			-
Promotion of Emerging Technologies like AI, BLOCKCHAIN, IoT for 200 Youths across the 3 Senatorial Zones	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				70,000,000.00			-
Provision of Biotechnology Tools in addressing Environmental Challenges (Pollution Control, Waste Management, and Development of Sustainable Energy Solutions like Bio-Fuels	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				70,000,000.00			-
Technology Acquisition, Adaptation and Promotion	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				200,000,000.00			-
Research into Innovations and Technology in Agriculture (Hydroponics), Health, Natural Medicine and Raw materials	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				200,000,000.00			-
Study Tour for Scientific Knowledge Sharing and Transfer	022800100100 - MINISTRY OF SCIENCE A	23030126 - Rehabilitation/Repairs	70486 - R & D COMMUNICATION	50910800 - CALABAR				34,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Cross River State Science Fair/Tech Week	022800100100 - MINISTRY OF SCIENCE A	23050101 - Research And Develo	70486 - R & D COMMUNICATION	50910800 - CALABAR				150,000,000.00			-
Programme for Reinstatement Of Public Structures	022800900100 - INFRASTRUCTURE DEVE	23030119 - Rehabilitation/Repairs	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	30,000,000.00	20,000,000.00		100,000,000.00			-
Purchase of Consultancy Services for Infrastructural development	022800900100 - INFRASTRUCTURE DEVE	23050105 - Consultancy service f	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	70,000,000.00	60,000,000.00		200,000,000.00			-
Project Inspection/Supervision of State Infrastructures	022800900100 - INFRASTRUCTURE DEVE	23050103 - Monitoring And Evalu	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	20,000,000.00	10,000,000.00		200,000,000.00			-
Programme for State Infrastructural Audit	022800900100 - INFRASTRUCTURE DEVE	23050103 - Monitoring And Evalu	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	40,000,000.00	30,000,000.00		150,000,000.00			-
Programme for Enumeration Of Tower/Mast	022800900100 - INFRASTRUCTURE DEVE	23050103 - Monitoring And Evalu	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	40,000,000.00	30,000,000.00		100,000,000.00			-
Renovation of State Infrastructure	022800900100 - INFRASTRUCTURE DEVE	23030126 - Rehabilitation/Repairs	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	100,000,000.00	50,000,000.00		150,000,000.00			-
Construction of State Infrastructure	022800900100 - INFRASTRUCTURE DEVE	23020127 - Construction Of Ict In	70411 - GENERAL ECONOMIC AND	50941900 - State Wid	200,000,000.00	100,000,000.00		1,100,000,000.00			-
Provision of Road Infrastructure/Road Mapping	022900100100 - MINISTRY OF TRANSPOR	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50941900 - State Wid	70,000,000.00	70,000,000.00		70,000,000.00			-
Development of Transportation Master Plan	022900100100 - MINISTRY OF TRANSPOR	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	60,250,000.00	70,250,000.00	94,535,000.00	70,250,000.00			-
Renovation of Office/Purchase of Furniture	022900100100 - MINISTRY OF TRANSPOR	23030120 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00	3,000,000.00	50,000,000.00			-
Transport infrastructure Planning and System Development Project	022900100100 - MINISTRY OF TRANSPOR	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	30,000,000.00	30,450,000.00		30,450,000.00			-
Development of MOT Website	022900100100 - MINISTRY OF TRANSPOR	23050102 - Computer Software A	70451 - ROAD TRANSPORT	50941900 - State Wid	5,000,000.00	5,670,000.03		-			-
Drafting/validation/launching and Dissemination of CRS Transportation Policy	022900100100 - MINISTRY OF TRANSPOR	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of 50 no Bus stops	022900100100 - MINISTRY OF TRANSPOR	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50941900 - State Wid	50,000,000.00	80,097,000.00		80,097,000.00			-
Procurement of 1 No. Heavy Duty Towing Van	022900100100 - MINISTRY OF TRANSPOR	23010106 - Purchase Of Vans	70451 - ROAD TRANSPORT	50941900 - State Wid	70,000,000.00	120,012,050.00		120,012,050.00			-
Capacity Development for Field officers	022900100100 - MINISTRY OF TRANSPOR	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	20,000,000.00	30,050,000.00		30,050,000.00			-
Procurement of 10 No. Desktop Computers and its Accessories, 5 No. Printers	022900100100 - MINISTRY OF TRANSPOR	23010113 - Purchase Of Compute	70451 - ROAD TRANSPORT	50910800 - CALABAR	150,000,000.00	150,045,200.00	10,000,000.00	150,045,200.00			-
Establishment of Mass Transit Scheme	022900100100 - MINISTRY OF TRANSPOR	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	442,050,000.00	200,000,000.00		500,000,000.00			-
Facilitation of Haulage City Construction(4000 capacity Trailer Park)	022900100100 - MINISTRY OF TRANSPOR	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50941900 - State Wid	107,950,000.00	80,190,050.00		80,190,050.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Facilitation of the construction CNG conversion Station	022900100100 - MINISTRY OF TRANSPOI	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50941900 - State Wid	50,000,000.00	70,066,000.00	3,000,000.00	70,066,000.00			-
Regulation of Pipeline Transportation	022900100100 - MINISTRY OF TRANSPOI	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	20,000,000.00	20,662,000.00		20,662,000.00			-
facilitation of Bills to harmonized mandate of transportation Agencies	022900100100 - MINISTRY OF TRANSPOI	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	40,000,000.00	40,000,000.00		40,000,000.00			-
Regulations of Hazardous goods Transportation	022900100100 - MINISTRY OF TRANSPOI	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	40,000,000.00	40,252,035.05		40,252,035.05			-
Programme for the Construction of Bakassi Deap Sea Port	022900100100 - MINISTRY OF TRANSPOI	23020118 - Construction/Proviso	70452 - WATER TRANSPORT	50910400 - BAKASSI	4,875,248,958.00	1,350,180,000.00	247,000,000.00	6,350,180,000.00			-
Construction of 5 No Electric Vehicle conversion stations	022900100100 - MINISTRY OF TRANSPOI	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50910400 - BAKASSI		70,550,023.00		70,550,023.00			-
Construction of 5 No Electric Vehicle conversion stations	022900100100 - MINISTRY OF TRANSPOI	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50910800 - CALABAR		70,550,023.00		-			-
Purchase of 300 No. of Electric Vehicles	022900100100 - MINISTRY OF TRANSPOI	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50941900 - State Wid		1,500,000,000.00		-			-
Purchase of 500 No. of Electric Motorcycles	022900100100 - MINISTRY OF TRANSPOI	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50941900 - State Wid		550,000,000.00		500,000,000.00			-
Establishment of State Marine Transport Servuce Scheme	022900100100 - MINISTRY OF TRANSPOI	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid				500,000,000.00			-
Procurement of Compressed natural Gas (CNG) and Electric Vehicles	022900100100 - MINISTRY OF TRANSPOI	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50941900 - State Wid				500,000,000.00			-
Purchase of 5 No. Tables, 10 No. Chairs	022900200100 - COMMERICAL TRANSPO	23010112 - Purchase Of Office Fu	70451 - ROAD TRANSPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of Reflective Vest for Commercial Motorcycle Operator in other Urban Towns	022900200100 - COMMERICAL TRANSPO	23010139 - Purchase Of Office Eq	70451 - ROAD TRANSPORT	50910800 - CALABAR	2,000,000.00	2,000,000.00		2,000,000.00			-
Enforcement of Compilance by Commercial Motorcycle Operators	022900200100 - COMMERICAL TRANSPO	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50910800 - CALABAR	3,000,000.00	3,000,000.00		-			-
Sensitization of Government policy to the Public	022900200100 - COMMERICAL TRANSPO	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50910800 - CALABAR	1,500,000.00	1,500,000.00		-			-
Purchase of 10 No. Clamps	022900200100 - COMMERICAL TRANSPO	23010129 - Purchase Of Industria	70451 - ROAD TRANSPORT	50910800 - CALABAR	1,000,000.00	1,000,000.00		1,000,000.00			-
Renovation of Office Headquaters	022900200100 - COMMERICAL TRANSPO	23030120 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 5 No. Air Conditioner	022900200100 - COMMERICAL TRANSPO	23010139 - Purchase Of Office Eq	70451 - ROAD TRANSPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Professional Training of TRAMA Personnel	022900600100 - TRAFFIC REGULATORY A	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50910800 - CALABAR	1,562,500.00	3,562,500.00		-			-
Equipping of Departmental Resource Unit	022900600100 - TRAFFIC REGULATORY A	23010112 - Purchase Of Office Fu	70451 - ROAD TRANSPORT	50910800 - CALABAR	3,125,000.00	3,125,000.00		6,687,500.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	022900600100 - TRAFFIC REGULATORY A	23010112 - Purchase Of Office Fu	70451 - ROAD TRANSPORT	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Provision of traffic facilities	022900600100 - TRAFFIC REGULATORY A	23030122 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	5,078,125.00	5,078,125.00		5,078,125.00			-
Road marking of Kerbs Painting	022900600100 - TRAFFIC REGULATORY A	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	42,500,000.00	42,500,000.00		42,500,000.00			-
Renovation of 4 No. Traffic Stations	022900600100 - TRAFFIC REGULATORY A	23030120 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50941900 - State Wid	50,000,000.00	50,000,000.00	12,000,000.00	50,000,000.00			-
Computerized vehicle inspection programme	022900600100 - TRAFFIC REGULATORY A	23050105 - Consultancy service f	70451 - ROAD TRANSPORT	50941900 - State Wid	7,000,000.00	7,000,000.00		7,000,000.00			-
Manpower Development for Staff	022900600100 - TRAFFIC REGULATORY A	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Provision for Equipping and Furnishing of Departmental Library	022900600100 - TRAFFIC REGULATORY A	23010125 - Purchase Of Library B	70451 - ROAD TRANSPORT	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of 2No Tables and 14 No Chairs	022900600100 - TRAFFIC REGULATORY A	23010112 - Purchase Of Office Fu	70451 - ROAD TRANSPORT	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Provision of traffic Light and Road Furniture	022900600100 - TRAFFIC REGULATORY A	23020118 - Construction/Proviso	70451 - ROAD TRANSPORT	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Automatic Number plate registration system	022900600100 - TRAFFIC REGULATORY A	23050102 - Computer Software A	70451 - ROAD TRANSPORT	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Procurement of 500.No of CCTV Cameras	022900600100 - TRAFFIC REGULATORY A	23010144 - Purchase of ICT Equip	70451 - ROAD TRANSPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 18 No. Chairs and Tables	022900600100 - TRAFFIC REGULATORY A	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR		27,000,000.00		27,000,000.00			-
Purchase of 90 No. of computers and IT Accessories	022900600100 - TRAFFIC REGULATORY A	23010112 - Purchase Of Office Fu	70451 - ROAD TRANSPORT	50910800 - CALABAR		150,000,000.00		150,000,000.00			-
Construction of 1 No: Airport at Obudu.	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50931400 - OBUDU	4,750,000,000.00	5,500,000,000.00		6,000,000,000.00			-
Procurement of Aircraft(Carli Air).	023000100100 - MINISTRY OF AVIATION	23010146 - Purchase of Aircraft/	70454 - AIR TRANSPORT	50910800 - CALABAR	4,750,000,000.00	19,000,000,000.00	8,110,000.00	15,115,000,000.00			-
Purchase of 50 No. Furniture for the Airport (Tables, chairs, cabinets and curtains)	023000100100 - MINISTRY OF AVIATION	23010112 - Purchase Of Office Fu	70454 - AIR TRANSPORT	50910800 - CALABAR	700,000,000.00	300,000,000.00		1,000,000,000.00			-
Rehabilitation of Bebi airstrip.	023000100100 - MINISTRY OF AVIATION	23030116 - Rehabilitation/Repairs	70454 - AIR TRANSPORT	50931400 - OBUDU	750,000,000.00	300,000,000.00		500,000,000.00			-
Capacity Development and procurement of equipments for Aviation Staff (Local/Oversea).	023000100100 - MINISTRY OF AVIATION	23050101 - Research And Develo	70454 - AIR TRANSPORT	50910800 - CALABAR	250,000,000.00	40,000,000.00		100,000,000.00			-
Support to Margaret Ekpo Intl. Airport with Landing Facilities.	023000100100 - MINISTRY OF AVIATION	23030116 - Rehabilitation/Repairs	70454 - AIR TRANSPORT	50910800 - CALABAR	500,000,000.00	100,000,000.00		200,000,000.00			-
Purchase of Terminal and Airport Shuttles	023000100100 - MINISTRY OF AVIATION	23010108 - Purchase Of Buses	70454 - AIR TRANSPORT	50910800 - CALABAR	200,000,000.00			500,000,000.00			-
Construction of Jet Fuel Tank Farm-Obudu/Calabar	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of Industrial Borehole	023000100100 - MINISTRY OF AVIATION	23020105 - Construction/Provisio	70454 - AIR TRANSPORT	50910800 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Construction of Airport Street lights	023000100100 - MINISTRY OF AVIATION	23020123 - Construction Of Traff	70454 - AIR TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of Airport Access Road	023000100100 - MINISTRY OF AVIATION	23020114 - Construction/Provisio	70454 - AIR TRANSPORT	50910800 - CALABAR	1,000,000,000.00	500,000,000.00		500,000,000.00			-
Construction of Aviation Fuel Dump	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Additional Earthwork and landscaping at Airport Site	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50910800 - CALABAR	1,200,000,000.00	500,000,000.00		500,000,000.00			-
Design and Construction of CRS College of Aviation, Bebi	023000100100 - MINISTRY OF AVIATION	23020118 - Construction/Proviso	70454 - AIR TRANSPORT	50931200 - OBANLIK	300,000,000.00	250,000,000.00		500,000,000.00			-
Programme for Sponsorship of 100 students of CRS College of Aviation	023000100100 - MINISTRY OF AVIATION	23050101 - Research And Develo	70454 - AIR TRANSPORT	50941900 - State Wid	50,000,000.00	30,000,000.00		500,000,000.00			-
Construction of Drainage at Obudu Airport	023000100100 - MINISTRY OF AVIATION	23040102 - Erosion And Flood Co	70454 - AIR TRANSPORT	50931400 - OBUDU	50,000,000.00	30,000,000.00		100,000,000.00			-
Land Scapping of the Airport Site	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50910800 - CALABAR	500,000,000.00	400,000,000.00		400,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Protocol Lounge at Obudu and Calabar	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50941900 - State Wid	600,000,000.00	300,000,000.00		300,000,000.00			-
Feasibility Studies for Cally Air	023000100100 - MINISTRY OF AVIATION	23020117 - Construction/Provisio	70454 - AIR TRANSPORT	50910800 - CALABAR	15,000,000.00	15,000,000.00		50,000,000.00			-
Rehabilitation of Caly Air	023000100100 - MINISTRY OF AVIATION	23030116 - Rehabilitation/Repairs	70454 - AIR TRANSPORT	50910800 - CALABAR				1,000,000,000.00			-
Rehabilitation of Generating Plants.	023100100100 - MINISTRY OF POWER AI	23030124 - Rehabilitation/Repairs	70435 - ELECTRICITY	50941900 - State Wid	141,750,000.00	141,750,000.00		141,750,000.00			-
Construction of Digital Energy meter manufacturing Factory	023100100100 - MINISTRY OF POWER AI	23020118 - Construction/Proviso	70435 - ELECTRICITY	50941900 - State Wid	141,750,000.00	141,750,000.00		-			-
Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	80,000,000.00	80,000,000.00		80,000,000.00			-
Retrofitting of Street Lighting from Calabar road to Tinapa Junction	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Street Lighting Installation for Ogoja Urban CT	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931600 - OGOJA	140,000,000.00	140,000,000.00		140,000,000.00			-
Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	023100100100 - MINISTRY OF POWER AI	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50941900 - State Wid	50,000,000.00	50,000,000.00		100,000,000.00			-
Rehabilitation of Itigidi Street Light	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50920100 - ABI	22,952,444.81	22,952,444.81		250,000,000.00			-
Rehabilitation of Obudu Street Light	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931400 - OBUDU	7,047,555.19	7,047,555.19		100,000,000.00			-
Rehabilitation of Calabar Street Lighting	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	100,000,000.00	100,000,000.00		150,000,000.00			-
Construction of Obudu Street Light CT	023100100100 - MINISTRY OF POWER AI	23020123 - Construction Of Traff	70435 - ELECTRICITY	50931400 - OBUDU	80,000,000.00	80,000,000.00		100,000,000.00			-
Energy City Development programme	023100100100 - MINISTRY OF POWER AI	23020118 - Construction/Proviso	70435 - ELECTRICITY	50941900 - State Wid	10,000,000.00	10,000,000.00	7,000,000.00	100,000,000.00			-
Solar Power Programme	023100100100 - MINISTRY OF POWER AI	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50941900 - State Wid	100,000,000.00	100,000,000.00		35,000,000.00			-
Rehabilitation of Ministry of Power's Office	023100100100 - MINISTRY OF POWER AI	23030120 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Kakum Street Light Project	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	23,609,481.00	23,609,481.00		-			-
Purchase of Diesel Components at Ogoja Power Plant	023100100100 - MINISTRY OF POWER AI	23010129 - Purchase Of Industria	70435 - ELECTRICITY	50931600 - OGOJA	20,000,000.00	20,000,000.00		-			-
Purchase of Diesel Components at Ugep Power Plant	023100100100 - MINISTRY OF POWER AI	23010129 - Purchase Of Industria	70435 - ELECTRICITY	50921700 - YAKURR	20,000,000.00	20,000,000.00		-			-
Rehabilitation of Ogoja Street Light	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931600 - OGOJA	20,000,000.00	20,000,000.00		20,000,000.00			-
Rehabilitation of Ugep Street Light	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50921700 - YAKURR	20,000,000.00	20,000,000.00		20,000,000.00			-
Procurement and Installation of LED Lighting and Assembly Line	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
Completion of the 7.5MW Injection Substation at New Secretariat	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	38,035,500.00	38,035,500.00		-			-
Ranch Junction to Tourist Hotel Light Project CT	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	50,000,000.00	50,000,000.00		180,000,000.00			-
Rehabilitation of CRHA Quarter Street Lighting	023100100100 - MINISTRY OF POWER AI	23030122 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	50,000,000.00	50,000,000.00		175,756,568.00			-
Purchase of Diesel Components at Obudu Power Plant	023100100100 - MINISTRY OF POWER AI	23010129 - Purchase Of Industria	70435 - ELECTRICITY	50931400 - OBUDU	20,000,000.00	20,000,000.00		-			-
Engineering, Procurement &Construction of Solar Power Plant at Obudu Specialist Hospital	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	100,000,000.00	100,000,000.00		100,000,000.00			-
Connection of Governor's Office to Cross River Water Board Ltd Dedicated 33KV Power feeder	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	135,929,127.50	135,929,127.50		-			-
Connection of Governor & Deputy Governor's Lodge to the State Dedicated Power Line	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	135,715,561.20	135,715,561.20		148,896,686.20			-
Engineering, Procurement & Construction of additional 1 X 26Mw Gas power plant to complete the proposed 2 X 26Mw Gas power plant in Adiabo, Calabar	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Central Senatorial District proposed at Ikom	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM	200,000,000.00	200,000,000.00		200,000,000.00			-
Enginneering, Procurement & Construction of 1 X 26Mw Gas power plant for the Northern Senatorial District proposed at Ogoja	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931600 - OGOJA	200,000,000.00	200,000,000.00		200,000,000.00			-
Construction of Solar Lighting & Solar Power 100kw in each of the 18LGAs	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	400,000,000.00	400,000,000.00		-			-
Construction of Solar Lighting on the Major streets in each LGA HQTRS(3 major streets for a start) in CRS	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	116,640,000.00	116,640,000.00		116,640,000.00			-
Provision & Construction of Solar Lights/power in the Old & New Secretariats/MDAs in Calabar (100kw each)	023100100100 - MINISTRY OF POWER AI	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	217,661,002.00	217,661,002.00		310,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Engineering, Procurement & Installation of Solar Lights/power in the other MDAs outside old/New Secretariat (1kw each)	023100100100 - MINISTRY OF POWER Af	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Procurement & Installation of 50kva, 33kv station Transformer for the 33kv/11kv streetlights feeder controls and auxiliary supplies	023100100100 - MINISTRY OF POWER Af	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	5,800,000.00	5,800,000.00		15,000,000.00			-
Construction 415v power supply service line drawn from CRS Water Board dedicated Line to CRS Ministry of Power & Renewable Energy.	023100100100 - MINISTRY OF POWER Af	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	2,706,300.00	2,706,300.00		450,000,000.00			-
Rehabilitation of Akpabuyo/Bakassi Power Network in Akamkpa LGA	023100100100 - MINISTRY OF POWER Af	23030122 - Rehabilitation/Repair	70435 - ELECTRICITY	50910200 - AKAMKP/	100,000,000.00	100,000,000.00		500,000,000.00			-
Rehabilitation of Odukpani/Akamkpa Power Network in Akamkpa LGA	023100100100 - MINISTRY OF POWER Af	23030122 - Rehabilitation/Repair	70435 - ELECTRICITY	50941900 - State Wic	151,819,317.00	151,819,317.00		500,000,000.00			-
Retrofitting of Street Light Sub-station with photo electric cell for control of the street lighting	023100100100 - MINISTRY OF POWER Af	23030122 - Rehabilitation/Repair	70435 - ELECTRICITY	50941900 - State Wic	6,442,500.00	6,442,500.00		353,000,000.00			-
Rehabilitation of Power Network connecting Governor's Lodge/Deputy Governor's Lodge	023100100100 - MINISTRY OF POWER Af	23030122 - Rehabilitation/Repair	70435 - ELECTRICITY	50941900 - State Wic	13,183,125.00	13,183,125.00		500,000,000.00			-
Engineering, Procurement & Construction of 2MW Solar Power Plant Solar Power Plant with Energy Storage System each in the Southern, Central & Northern Senatoral Districts of the State	023100100100 - MINISTRY OF POWER Af	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wic	300,000,000.00	300,000,000.00		500,000,000.00			-
Engineering, Procurement & Construction of Hybrid Solar, Wind & Biomass Smart Mini Grid Power Plant to power 3000 Nos. Street Lights in the "Operation Light Up Cross River"- Renewable Power Programme.	023100100100 - MINISTRY OF POWER Af	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wic	100,000,000.00	100,000,000.00		100,000,000.00			-
Conduct Feasibility & Design Studies for Hydro Power potentials	023100100100 - MINISTRY OF POWER Af	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wic	50,000,000.00	50,000,000.00		500,000,000.00			-
Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor's office	023100100100 - MINISTRY OF POWER Af	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50910800 - CALABAR	177,343,000.00	177,343,000.00		500,000,000.00			-
Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor/Deputy Governor's Lodge	023100100100 - MINISTRY OF POWER Af	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50910800 - CALABAR	177,343,000.00	177,343,000.00		250,000,000.00			-
Operation of Power Plants across the State	023100100100 - MINISTRY OF POWER Af	23030102 - Rehabilitation/Repair	70435 - ELECTRICITY	50941900 - State Wic	250,000,000.00	250,000,000.00		250,000,000.00			-
Purchase of Diesel Components at Calabar Power Plant	023100100100 - MINISTRY OF POWER Af	23010129 - Purchase Of Industria	70435 - ELECTRICITY	50910800 - CALABAR	100,084,668.00	100,084,668.00		100,000,000.00			-
Construction and Installation of Street Lights	023100100100 - MINISTRY OF POWER Af	23020123 - Construction Of Traff	70435 - ELECTRICITY	50941900 - State Wic	500,000,000.00	500,000,000.00		500,000,000.00			-
Installation of Traffic Lights infrastructure in Ikom, Ogoja and Yakurr LGAs	023100100100 - MINISTRY OF POWER Af	23030102 - Rehabilitation/Repair	70435 - ELECTRICITY	50941900 - State Wic	156,486,416.00	156,486,416.00		256,486,416.00			-
Construction of 23MW Power Plant	023100100100 - MINISTRY OF POWER Af	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50941900 - State Wic				100,000,000.00			-
Installation of 500 Nos Solar LED Street Light in Ikom Local Govt Area. Metropolis	023100100100 - MINISTRY OF POWER Af	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50941900 - State Wic				350,000,000.00			-
Consultancy Services for the design of gas generating plant to our 1*26 power plant at Adiabo	023100100100 - MINISTRY OF POWER Af	23050105 - Consultancy service f	70435 - ELECTRICITY	50941900 - State Wic				250,000,000.00			-
Programme for Training of Middle Level Technical Staff	023100300100 - STATE ELECTRIFICATION	23050101 - Research And Develo	70435 - ELECTRICITY	50941900 - State Wic	2,000,000.00	2,000,000.00		4,000,000.00			-
Programme for Training of Technical and Management Staff	023100300100 - STATE ELECTRIFICATION	23050101 - Research And Develo	70435 - ELECTRICITY	50941900 - State Wic	3,000,000.00	3,000,000.00	16,835,000.00	6,000,000.00			-
Programme for Needs/Impact Assessment of Power Utilization on Socio - Economic Life of the People	023100300100 - STATE ELECTRIFICATION	23050101 - Research And Develo	70435 - ELECTRICITY	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
Programme for Electricity Project Monitoring and Evaluation	023100300100 - STATE ELECTRIFICATION	23050101 - Research And Develo	70435 - ELECTRICITY	50941900 - State Wic	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			-
Purchase of 25 No.Transformer Sets	023100300100 - STATE ELECTRIFICATION	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50941900 - State Wic	375,000,000.00	375,000,000.00	48,522,400.00	375,000,000.00			-
Rehabilitation of 30no. Electricity Sub - Stations	023100300100 - STATE ELECTRIFICATION	23030124 - Rehabilitation/Repair	70435 - ELECTRICITY	50941900 - State Wic	250,000,000.00	550,000,000.00	322,410,391.46	550,000,000.00			-
Electrification of Ezomozo	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920100 - ABI	42,000,000.00			-			-
Electrification of Ikot Esai	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920100 - ABI	49,000,000.00			-			-
Electrification of Eneyo North	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPAI	42,000,000.00			-			-
Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931600 - OGOJA	42,000,000.00			-			-
Electrification of Ibalebo Community - Abi	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920100 - ABI	35,437,500.00			-			-
Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931800 - YALA	46,777,500.00			-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Nkim-Osokom Electrification Project - Boki	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920700 - BOKI	42,500,000.00			-			-
Rehabilitation of 10km of 33kv Network at Aguagune - Biase	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	42,500,000.00			-			-
Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	42,525,000.00			-			-
Reticulation Expansion of Enima Omin Community - Calabar Municipal	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	35,437,500.00	37,437,500.00		-			-
Electrification of Abo Ogbagante	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920700 - BOKI	28,350,000.00			-			-
Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPAI	75,000,000.00	75,000,000.00		75,000,000.00			-
Electrification of Okpo Eniong Abatim Odukpani LGA	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPAI	142,000,000.00	142,000,000.00		142,000,000.00			-
Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Okiro	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	49,612,500.00	119,612,500.00		-			-
Electrification of Ukpah Communities (Abualugu with a Take off from Udama Market	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50930500 - BEKWARI	35,437,500.00	35,437,500.00		-			-
Electrification of Woleche Ebo Community with a Take off from Ipole Ebo	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931800 - YALA	45,000,000.00	45,000,000.00		-			-
Rehabilitation of Mbube-Irruan Network	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920700 - BOKI	42,000,000.00			-			-
Reticulation Expansion of Assiga Beach,Yakurr	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	35,437,500.00			-			-
Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan)	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	46,777,500.00			-			-
Reticulation of Annong	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	42,500,000.00	52,500,000.00		-			-
Reticulation of Mkpani	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	42,500,000.00	47,500,000.00		-			-
Reticulation of Nko Community	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	42,525,000.00			-			-
Reticulation of Onyedama	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921300 - OBUBRA	35,437,500.00			-			-
Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	28,350,000.00	28,350,000.00		-			-
Reticulation Expansion of Igbo Imabana Community	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920100 - ABI	75,000,000.00	55,000,000.00		-			-
Ayi Eku, Okarara, New - Ndebiji and Akor	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910200 - AKAMKPA	142,000,000.00	142,000,000.00		-			-
Electrification of Ayangese	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910200 - AKAMKPA	49,612,500.00			-			-
Reticulation expansion of Ekpri Ikang/Obutong/akwa	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910400 - BAKASSI	35,437,500.00	75,437,500.00		-			-
Electrification of Ehom/Ekpriko palm farm	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	45,000,000.00	45,000,000.00		-			-
Electrification of Oremekpang	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920700 - BOKI	28,350,000.00			-			-
Electrification of Ukwel Obudu	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	20,000,000.00			-			-
Reticulation expansion of Ekori	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	30,000,000.00			-			-

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Ablessang Electrification Project - Obanliku CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931200 - OBANLIK	42,525,000.00			-			-
Abragba Electrification Project - Ikom	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM	42,525,000.00			-			-
Ajassor Electrification Project - Etung	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921000 - ETUNG	49,612,500.00	86,612,500.00		86,612,500.00			-
Bushi Electrification Project - Obanliku CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931200 - OBANLIK	81,000,000.00	81,000,000.00		81,000,000.00			-
Electrification of Ekom Agoi Yakurr	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	30,000,000.00			-			-
Ibonda Electrification Project - Odukpani	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPAI	120,000,000.00	120,000,000.00		120,000,000.00			-
Ijiman Electrification Project - Yakurr CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	42,525,000.00	42,525,000.00		-			-
Okordem/Bewhere Ngakpu Obudu	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	42,525,000.00			-			-
Solar Electrification Katabang Community - Boki	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920700 - BOKI	20,000,000.00			-			-
Nkirira/Ukpada/Ukworogong Electrification Project - Obudu	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	80,000,000.00	80,000,000.00		95,466,215.00			-
Usung Esuk Electrification Project - Odukpani	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPAI	70,000,000.00	70,000,000.00		70,000,000.00			-
Solar Photovoltaic Electrification of Esham (Ogoja)	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931600 - OGOJA	42,525,000.00	42,525,000.00		-			-
Solar Photovoltaic Electrification of Mfammayen	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50920100 - ABI	42,525,000.00	42,525,000.00		-			-
Electrification of Biakwan	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	21,262,500.00	21,262,500.00		-			-
Irruan, Electrification Sub-Station	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50920700 - BOKI	90,000,000.00	90,000,000.00		90,000,000.00			-
Electrification of Ababene CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921300 - OBUBRA	28,350,000.00	56,700,000.00		-			-
Rehabilitation of 60km failed network in southern, central	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50941900 - State Wid	49,612,500.00	49,612,500.00		-			-
Calabar Urban Street Lighting project	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70641 - STREET LIGHTING	50910800 - CALABAR	384,000,000.00	384,000,000.00	304,000,000.00	384,000,000.00			-
Electrification of New Layouts, Idomi	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	30,000,000.00	30,000,000.00		-			-
Electrification Kulen New Layout, Idomi	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	141,750,000.00	141,750,000.00		141,750,000.00			-
Electrification of Adim Road new layout, Idomi	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	70,875,000.00	70,875,000.00		-			-
Electrification of Idomi-ugep Road new layout	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	123,322,500.00	123,322,500.00		123,322,500.00			-
Restoration of Electrification in Akampa, CT	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910200 - AKAMKPA	141,750,000.00	141,750,000.00		141,750,000.00			-
Restoration of Electrification in Bakassi, CT	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910400 - BAKASSI	141,750,000.00	141,750,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of Echemetuna	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA	47,000,000.00	47,000,000.00		-			-
Reconstruction of Alito Kpor	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA	42,000,000.00	42,000,000.00		-			-
Rehabilitation of General Hospital, Okpoma Htline & Sub Station	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA	75,000,000.00	75,000,000.00		-			-
Reconstruction of Yala LGA Htline & Sub-station	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA	200,000,000.00	200,000,000.00		200,000,000.00			-
Rehabilitation of Itegor Okpode Electrification Project	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA	45,000,000.00	45,000,000.00		-			-
Rehabilitation of 33KV Network from Ura Etak Uyo to Okuri Ikang Junction	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPA	70,000,000.00	70,000,000.00		-			-
Reticulation of Bebuabie New Layout	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931400 - OBUDU	50,000,000.00	50,000,000.00		-			-
Rehabilitation of Umuonye area in Ishibori	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931600 - OGOJA	60,000,000.00	60,000,000.00		60,000,000.00			-
Rehabilitation of Obudu to bottom hill high Tension line	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931200 - OBANLIK	60,000,000.00	60,000,000.00		-			-
Replacement of 4 busy Transformers and Sub-Stations	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931200 - OBANLIK	120,000,000.00	70,000,000.00		-			-
Survey of failed Network in the Northern Senatorial District	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931600 - OGOJA	70,000,000.00	70,000,000.00		70,000,000.00			-
Survey of failed Network in the Central Senatorial District	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM	70,000,000.00	70,000,000.00		70,000,000.00			-
Survey of failed Network in the Southern Senatorial District	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	60,000,000.00	60,000,000.00		-			-
Reconstruction of MCC through Idundu Assabanka 33KV line in Calabar Metropolis	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	150,000,000.00	150,000,000.00		150,000,000.00			-
Kakwa wishice and Shikpeche Electrification Project	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931200 - OBANLIK	84,000,000.00	84,000,000.00		84,000,000.00			-
Electrification of Ikun Community	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	60,000,000.00	60,000,000.00		-			-
Reticulation & Expansion of Etono Central	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910600 - BIASE	45,000,000.00	45,000,000.00		-			-
Electrification of Etono2	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	45,000,000.00	45,000,000.00		-			-
Reconstruction of Biakpan Electrification Project	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910600 - BIASE	75,000,000.00	75,000,000.00		-			-
Construction of a relief sub-station @Igwo	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	50,000,000.00	50,000,000.00		-			-
Construction of a relief sub-station @Comprehensive Sec. Sch. Ipong	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	50,000,000.00	50,000,000.00		-			-
Rehabilitation of 33KV Network from Okurikang junction to Ndowong	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPA	80,000,000.00	80,000,000.00		-			-
Electrification of Kubung Batte	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931400 - OBUDU	85,000,000.00	85,000,000.00		-			-
Rehabilitation of Idum Mbube to Irruan Junction including Rehabilitation of sub-stations	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931600 - OGOJA	150,000,000.00	150,000,000.00		-			-
Construction of a relief sub-station @Etinyin abasi street	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910900 - CALABAR	40,000,000.00	40,000,000.00		-			-
Reticulation & Expansion of Bassey Duke	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910900 - CALABAR	40,000,000.00	40,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of a relief sub-station @New Airport by Effiong Edem	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910900 - CALABAR	40,000,000.00	40,000,000.00		-			-
Expansion of Ntankpa	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	25,000,000.00			-			-
Construction of a relief sub-station in Mkpani/Agoi	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	40,000,000.00	47,000,000.00		-			-
Reticulation of Ekori	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50921700 - YAKURR	30,000,000.00	30,000,000.00		-			-
Reticulation Expansion of Idomi	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	30,000,000.00	30,000,000.00		-			-
Construction of a relief sub-station in Okeiisen Lewonkamli	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921700 - YAKURR	45,000,000.00	45,000,000.00		-			-
Electrification of Isabong Eli	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921300 - OBUBRA	85,000,000.00	85,000,000.00		-			-
Rehabilitation of Abonwau Community with tee from Ikom	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM	30,000,000.00	30,000,000.00		-			-
Electrification of Umon Community	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910600 - BIASE	80,000,000.00	80,000,000.00		-			-
Rehabilitation of Ukwa 33Kv Network and sub-station	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPAI	90,000,000.00	90,000,000.00		-			-
Rehabilitation of Ekpene Eki 33Kv line Terminating @Esuk Atan Eki	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPAI	73,000,000.00	73,000,000.00		-			-
Rehabilitation of Ndonwong 33Kv network to Esuk Atan Eki	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPAI	72,000,000.00	72,000,000.00		-			-
Rehabilitation of Odukpani Junction 33Kv line to Power Plant	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPAI	80,000,000.00	80,000,000.00		-			-
Rehabilitation of 33Kv line from Okurikang junction to Power plant	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPAI	120,000,000.00	120,000,000.00		-			-
Deployment of 30,000(SHS) across the Rural Communities in CRS	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50941900 - State Wid	1,745,401,215.00	1,245,401,215.00		1,245,000,000.00			-
Programme for Solar Boreholes for Rice Irrigation in Bansara Communities	023100300100 - STATE ELECTRIFICATION	23010143 - Purchase of Solar Equ	70631 - WATER SUPPLY	50931600 - OGOJA	87,500,000.00	87,500,000.00		87,500,000.00			-
Programme for Solar Boreholes for Rice Irrigation in Abi/ Yakurr	023100300100 - STATE ELECTRIFICATION	23010143 - Purchase of Solar Equ	70631 - WATER SUPPLY	50941900 - State Wid	87,500,000.00	87,500,000.00		87,500,000.00			-
Construction of 4 New Bedrooms Solar Powered Integrated Housing Units Nko/ Yakurr LGA	023100300100 - STATE ELECTRIFICATION	23010143 - Purchase of Solar Equ	70611 - HOUSING DEVELOPMENT	50921700 - YAKURR	87,500,000.00	87,500,000.00		87,500,000.00			-
Supply of 6.No Electric Transformers for Six Villages	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931800 - YALA	60,000,000.00	60,000,000.00		-			-
Solar Street Lighting Electrification project	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70641 - STREET LIGHTING	50931800 - YALA	10,000,000.00	10,000,000.00		500,000,000.00			-
Electrification/Provision of Transformers at Ebo Ipoule	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931800 - YALA	254,598,785.00	254,598,785.00		254,598,785.00			-
purchase of 1 No. Haib Truck	023100300100 - STATE ELECTRIFICATION	23010107 - Purchase Of Trucks	70435 - ELECTRICITY	50931800 - YALA		98,000,000.00		98,000,000.00			-
purchase of No16 chairs, No8 table and No8 Cabinet	023100300100 - STATE ELECTRIFICATION	23010112 - Purchase Of Office Fu	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR		50,000,000.00		50,000,000.00			-
purchase of No2 laptops, No2 Deskstop	023100300100 - STATE ELECTRIFICATION	23010113 - Purchase Of Compute	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR		10,000,000.00		10,000,000.00			-
Rehabilitation of failed network/substations from Idum Mbube through Bankpor, Bumyia , Okubuchi, Kachuan, Bitah to Kakwagom Irruan in Boki LGA	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931600 - OGOJA				180,000,000.00			-
Electrification of Esine Ufot Atan Odot/ Atan Odot Community in Odukpani LGA	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPAI				100,000,000.00			-

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Provision of Electricity to NEPA Quarters off 8 MILES Calabar Municipality	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR				100,000,000.00			-
Renovation of Office building	023100300100 - STATE ELECTRIFICATION	23030120 - Rehabilitation/Repairs	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR				60,000,000.00			-
Electrification of Abankang Community, Ikom CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM				200,000,000.00			-
Electrification of Akumba Community, Ikom CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM				200,000,000.00			-
Electrification of Nkim Community, Ikom CT	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921100 - IKOM				200,000,000.00			-
Rehabilition of Yala Nkum sub-station	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50921300 - OBUBRA				80,000,000.00			-
Electrification of Bendeghe Afi-Balep Community Akparabong farm	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50921000 - ETUNG				150,000,000.00			-
Electrification of Samkwala Ring Road to Bayaga Road	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50931200 - OBANLIK				150,000,000.00			-
Procurement of Transformer and Electrification of IJIRAGA Community	023100300100 - STATE ELECTRIFICATION	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50931800 - YALA				120,000,000.00			-
Procurement of Transformer and Electrification of EJEKWE Community	023100300100 - STATE ELECTRIFICATION	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50931800 - YALA				100,000,000.00			-
Rehabilitation of Transformer and Substation at WANIKADE Community	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA				60,000,000.00			-
Rehabilitation of Transformer substation at Okuku Community	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50931800 - YALA				20,000,000.00			-
Replacement of 500KVA Transformer at ESUK MBA Community	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPA				35,000,000.00			-
Replacement of 500KVA Transformer at Ikot Nakanda Community	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910300 - AKPABUY				35,000,000.00			-
Electrification of Ikot Ekriba Offiong- Nkakat Community	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50911500 - ODUKPA				85,000,000.00			-
Electrification of Eneyo North	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910300 - AKPABUY				85,000,000.00			-
Electrification of Etan- tan and Akwa Otop in Anyananse	023100300100 - STATE ELECTRIFICATION	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR				80,000,000.00			-
Rehabilitation of Tranformer sub-station at Ikot Asuquo Ukut by Ifondo	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50911500 - ODUKPA				30,000,000.00			-
Rehabilitation of Mfamosing,Aningeje,Nnigane, Camp 1,2,3,4,5, Ekong Oban- Oban	023100300100 - STATE ELECTRIFICATION	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910200 - AKAMKP				200,000,000.00			-
Setting up and Equipping Zonal Offices and Local Government Area Offices and Traning of Desk Offices.	023300100100 - MINISTRY OF MINERAL	23010139 - Purchase Of Office Ec	70441 - MINING OF MINERAL RESO	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 2No Tables, 8 No.Chairs,	023300100100 - MINISTRY OF MINERAL	23010112 - Purchase Of Office Fu	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	50,000,000.00	50,000,000.00		-			-
Aqusition of Aeromagnatic Survey Data Across the State Using Remote Sensing Method	023300100100 - MINISTRY OF MINERAL	23010133 - Purchase Of Surveyin	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	50,000,000.00	50,000,000.00		300,000,000.00			-
Purchase of 1 No. Magnotometer, 2 No. Global Position System, Geolectrical and Induced Polirization System	023300100100 - MINISTRY OF MINERAL	23010133 - Purchase Of Surveyin	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Engagement With Relevant Federal Government Agencies in Abuja and Other Critical Stakeholders in Lagos	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Detailed Exploration Work on Selected Trending Mineral Deposits in the State	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	50,000,000.00	50,000,000.00		20,000,000.00			-

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Organizing Annual Mineral Stakeholders Summit/Exibition	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	50,000,000.00	50,000,000.00		100,000,000.00			-
Aqusition of Mining Licences	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Consultancy services for Mining Activities	023300100100 - MINISTRY OF MINERAL	23050105 - Consultancy service f	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	20,000,000.00	20,000,000.00		50,000,000.00			-
State Wide Sensitization and Awareness on Mining Activities	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50941900 - State Wid	30,000,000.00	30,000,000.00		20,000,000.00			-
Development of Comprehensive Register/Database of Mineral Operators and Printing of Mineral Inventory Handbook	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50910900 - CALABAR	20,000,000.00	20,000,000.00		30,000,000.00			-
Manpower development programme for Women on Artistant Mining	023300100100 - MINISTRY OF MINERAL	23050170 - Intervention Fund Fo	70441 - MINING OF MINERAL RESO	50941900 - State Wid	50,000,000.00	50,000,000.00		20,000,000.00			-
SEED Fund for Women in Mining	023300100100 - MINISTRY OF MINERAL	23050170 - Intervention Fund Fo	70441 - MINING OF MINERAL RESO	50941900 - State Wid	50,000,000.00	50,000,000.00		100,000,000.00			-
Purchase of Mineral Equipments	023300100100 - MINISTRY OF MINERAL	23010129 - Purchase Of Industria	70441 - MINING OF MINERAL RESO	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Programme for Enforcement of BAN on Mining Activities across the State	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
Identification and Mapping Of Mineral Sites	023300100100 - MINISTRY OF MINERAL	23050101 - Research And Develo	70441 - MINING OF MINERAL RESO	50941900 - State Wid				50,000,000.00			-
Construction of Boki East-West Road.	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50920700 - BOKI	1,500,000,000.00	1,500,000,000.00		10,000,000,000.00			-
Construction of Old Parliamentary Network of Roads.	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	500,000,000.00			-			-
Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	500,000,000.00	400,000,000.00		2,000,000,000.00			-
Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	300,000,000.00			-			-
Rehabilitation of 3 Corners - Abonatik- Etakor Road.	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	1,000,000,000.00	300,000,000.00		-			-
Rehabilitation of Ayughasa - Mission - Ejirawor Road.	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	200,000,000.00			-			-
Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	2,000,000,000.00	2,000,000,000.00		4,000,000,000.00			-
Rehabilitation of Adon-Nta-Njametop-Edor Road (0.360km).	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	1,000,000,000.00			1,500,000,000.00			-
Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	500,000,000.00	300,000,000.00		1,000,000,000.00			-
Construction of Usung Esuk Road Odukpani Akpap - Oboroko.CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPA	300,000,000.00			-			-
Construction of Okpa Oloko Road Yala.	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931800 - YALA	300,000,000.00			-			-
Construction of Urban Roads- Ogoja.CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931600 - OGOJA	2,000,000,000.00	2,000,000,000.00	876,136,584.34	4,000,000,000.00			-
Dualization of Mfom- Okpoma - Okuku -Ogoja-Abuochiche- Obudu- Obudu Ranch Road	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931600 - OGOJA	5,000,000,000.00	5,000,000,000.00		18,000,000,000.00			-
Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85Km)	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50930500 - BEKWAR	300,000,000.00	1,200,000,000.00		-			-
Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50920100 - ABI	150,000,000.00			-			-

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Rehabilitation of Ekori Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921700 - YAKURR	150,000,000.00			-			-
Construction of Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km). CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50921100 - IKOM	150,000,000.00			-			-
Construction of Mkpani Agoi Ibami Road (12.5km). CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50921700 - YAKURR	1,000,000,000.00	1,100,000,000.00	1,308,994,397.74	2,000,000,000.00			-
Construction of Yahe Wanokom Wanikade Benue Border(34kM). CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931800 - YALA	2,000,000,000.00	2,000,000,000.00	2,239,743,365.93	2,500,000,000.00			-
Engineering Study and Design of Roads and Bridges	023400100100 - MINISTRY OF WORKS AI	23050105 - Consultancy service fo	70451 - ROAD TRANSPORT	50941900 - State Wid	300,000,000.00	500,000,000.00		2,500,000,000.00			-
Procurement of 2 No. Quality Control Laboratory Equipment	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	500,000,000.00	400,000,000.00		500,000,000.00			-
Alifokpa-Okuku Road Construction	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931800 - YALA	800,000,000.00	1,500,000,000.00	874,766,322.98	1,500,000,000.00			-
Renovation of Ministry of Works	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	300,000,000.00	300,000,000.00		200,000,000.00			-
Purchase of 10 No. Chairs, 20 No. Tables, 10 No. Cabinets and 10 No. Shelves	023400100100 - MINISTRY OF WORKS AI	23010112 - Purchase Of Office Fu	70451 - ROAD TRANSPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Construction of Obubra - Ofumbongha-Yala Obubra - Onyen Okpon - Ochon Ring Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50921300 - OBUBRA	300,000,000.00	1,400,000,000.00		4,000,000,000.00			-
Construction of Network Roads in Calabar South CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910900 - CALABAR	1,000,000,000.00	2,000,000,000.00		5,000,000,000.00			-
Completion of Dualization of Tinapa Junction-Odukpani Junction Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	600,000,000.00			1,500,000,000.00			-
Rehabilitation/Maintenance of Roads in Calabar Metropolis	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	5,000,000,000.00	5,000,000,000.00	1,234,740,883.68	12,000,000,000.00			-
Rehalibilitation/Maintenance of Roads in Calabar South CT	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910900 - CALABAR	1,500,000,000.00	2,000,000,000.00		-			-
Costruction of Akani-Obio/Ukpahata-Ibonda Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AI	23050105 - Consultancy service fo	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	2,000,000,000.00	1,000,000,000.00	2,013,641,319.78	3,200,000,000.00			-
Rehabilitation of Mkpara Otop Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	300,000,000.00	500,000,000.00		-			-
Rehabilitation of Adiabo-DSS Training-Ikot Okon Archibong-Akim Akim/Akim Akim Estate Road	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	2,000,000,000.00	1,000,000,000.00		2,700,000,000.00			-
Construction of Ikot Esu Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	1,500,000,000.00	1,000,000,000.00		-			-
Construction of Esuk Odot Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	1,500,000,000.00	1,000,000,000.00		-			-
Construction of Uruatauyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	1,500,000,000.00	1,000,000,000.00		-			-
Construction of Akpap Okoyong, Ikot Effiong Ebe, Obot Oko Road, Odukpani	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	1,500,000,000.00	1,200,000,000.00		2,500,000,000.00			-
Completion of Nyaghasang/Satelite Town Network of Roads	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	2,000,000,000.00	1,500,000,000.00		3,500,000,000.00			-
Construction of Nnabrokpa-Ngo-Odor-Eganga-Onyenghe Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50921100 - IKOM	500,000,000.00			1,000,000,000.00			-
Construction of ndon Nwong Atan-Odot Uwet Road, Odukpani	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	2,000,000,000.00	1,500,000,000.00		7,000,000,000.00			-
Construction of Network of Roads in Obudu	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931400 - OBUDU	1,500,000,000.00	1,000,000,000.00		1,000,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Oban Nsang Road	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	5,000,000,000.00	5,500,000,000.00	4,518,724,983.36	4,800,000,000.00			-
Construction of Ekong Anaku Road CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	300,000,000.00			-			-
Construction of Ikot Mbo Out-Esin-Ufot/Banta Camp 4 Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	200,000,000.00			-			-
Construction of Old Odukpani Road 5	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	500,000,000.00			-			-
Construction of Ikot Offiong-Akpab-Okoyong Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	200,000,000.00			-			-
Construction of Mini Bridge at Yellow Duke and Culvert at Chamley Road CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910900 - CALABAR	50,000,000.00			-			-
Construction of Lusanga-Ijom Road Extension, Ugep	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50921700 - YAKURR	100,000,000.00			-			-
Rehabilitation of Ndok Junction-Idum Mbube-Okubusi Road, Ogoja	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	1,000,000,000.00	2,431,578,432.00		2,000,000,000.00			-
Rehabilitation of Awi-Mbarakom-Okoyong Road, Akamkpa	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	500,000,000.00	1,000,000,000.00		-			-
Rehabilitation of UNICROSS Internal Roads	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910900 - CALABAR	300,000,000.00	300,000,000.00		2,000,000,000.00			-
Purchase of Equipment and Trucks for Ministry of Works	023400100100 - MINISTRY OF WORKS AN	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910800 - CALABAR	400,000,000.00	400,000,000.00	390,000,000.00	1,000,000,000.00			-
Construction of Ikot Ibok-Ikot Efiok Road, Odukpani CT	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	200,000,000.00			-			-
Construction of Nasarawa Road	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	200,000,000.00			1,000,000,000.00			-
Construction of Igbofia-Ikot Ana Road	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910600 - BIASE	2,000,000,000.00	1,500,000,000.00		3,000,000,000.00			-
Construction of Mfamosing-Abiati Road	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	200,000,000.00			-			-
Construction of Mfamosing-Mbobui Road (10km)	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	1,000,000,000.00	1,000,000,000.00		-			-
Construction of Ntebachot-Mkpot Road (22km) very important	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	200,000,000.00			-			-
Rehabilitation & Maintenance of Traffic Light in Calabar Metropolis	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00			-			-
Rehabilitation of Nyong Edem Street/Effio ette Junction	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	200,000,000.00	1,200,000,000.00	1,078,542,731.81	2,400,000,000.00			-
Rehabilitation of Esuk Utan Road	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	600,000,000.00	1,100,000,000.00	1,006,820,659.89	500,000,000.00			-
Rehabilitation of Parliamentary Extension	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	4,500,000,000.00	3,100,000,000.00	1,852,111,325.52	3,000,000,000.00			-
Construction of Uyanga-Ifumkpa-Iko-Ibogo Road, Akamkpa	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	2,000,000,000.00	1,500,000,000.00		5,000,000,000.00			-
Construction of Ikpetam Duwanga Road, Akamkpa	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	200,000,000.00	1,000,000,000.00		1,000,000,000.00			-
Construction of Ugep Network of Roads	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50921700 - YAKURR	1,500,000,000.00	1,500,000,000.00		2,500,000,000.00			-
Construction of Network of Roads in Yala	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50931800 - YALA	500,000,000.00			-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Network of Roads in Obanliku	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931200 - OBANLIK	500,000,000.00	1,000,000,000.00		2,000,000,000.00			-
Construction of Network of Roads in Bekwarra	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50930500 - BEKWARI	500,000,000.00	1,000,000,000.00		3,000,000,000.00			-
Construction of Network of Roads in Etung	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921000 - ETUNG	500,000,000.00	1,000,000,000.00		1,000,000,000.00			-
Construction of Network of Roads in Obubra	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921300 - OBUBRA	500,000,000.00	1,000,000,000.00		500,000,000.00			-
Construction of Network of Roads in Abi	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50920100 - ABI	500,000,000.00	1,000,000,000.00		3,997,824,523.99			-
Construction of Network of Roads in Biase	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910600 - BIASE	500,000,000.00	1,000,000,000.00		3,500,000,000.00			-
Construction of Network of Roads in Akamkpa	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	500,000,000.00	1,000,000,000.00		-			-
Construction of Network of Roads in Odukpani	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50911500 - ODUKPA	500,000,000.00			-			-
Construction of Network of Roads in Akpabuyo	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910300 - AKPABUY	500,000,000.00	1,000,000,000.00		2,500,000,000.00			-
Construction of Network of Roads in Bakassi	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910400 - BAKASSI	500,000,000.00	1,000,000,000.00		1,500,000,000.00			-
Emergency Intervention/Rehabilitation of Roads to Security Formation & other critical roads in Calabar	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50941900 - State Wid	500,000,000.00	5,000,000,000.00	4,297,024,348.03	5,000,000,000.00			-
Construction of fly over at MCC by Mobil	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910800 - CALABAR	300,000,000.00	1,000,000,000.00		3,500,000,000.00			-
Construction of fly over at Effio Ette Junction	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910800 - CALABAR	300,000,000.00	1,000,000,000.00		3,500,000,000.00			-
Construction of fly over at Ikom 4 Corners	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921100 - IKOM	300,000,000.00			-			-
Construction of fly over at Ogoja	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931600 - OGOJA	300,000,000.00			-			-
Preparation of Ministry's Annual/Revised Budget	023400100100 - MINISTRY OF WORKS AN	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Construction of Ogoja Stadium	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50931600 - OGOJA	1,000,000,000.00	1,000,000,000.00		1,500,000,000.00			-
Construction of Uyanga-Uwet-Okruikang Road	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	2,000,000,000.00	1,500,000,000.00		1,000,000,000.00			-
Rehabilitation of Ikom-Obudu Road	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50941900 - State Wid	1,900,000,000.00	1,000,000,000.00	120,000,000.00	300,000,000.00			-
Construction of Adiabo-Eseku Road and a Bridge across the swamp	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50911500 - ODUKPA	15,000,000,000.00	7,000,000,000.00	217,848,118.96	11,500,000,000.00			-
Construction of Akreha/Okpoku Bridge in Yala	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	600,000,000.00	750,000,000.00	1,234,740,883.68	1,000,000,000.00			-
Rehabilitation Goodluck Jonathan Bye-Pass	023400100100 - MINISTRY OF WORKS AN	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50910800 - CALABAR	1,500,000,000.00	1,500,000,000.00		4,000,000,000.00			-
Emergency Intervention at TCTI,Biase	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910600 - BIASE	50,000,000.00	100,000,000.00		250,000,000.00			-
Emergency Intervention for Rehabilitation of Roads	023400100100 - MINISTRY OF WORKS AN	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50941900 - State Wid	1,000,000,000.00	1,600,000,000.00	1,155,022,482.79	30,000,000,000.00			-
Construction of Network of Roads in Ikom	023400100100 - MINISTRY OF WORKS AN	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50931600 - OGOJA	200,000,000.00			2,500,000,000.00			-

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Construction of Network of Roads in Ogoja	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50910800 - CALABAR	100,000,000.00			-			-
Construction of Network of Roads in Calabar Municipal	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50921700 - YAKURR	100,000,000.00	1,000,000,000.00		-			-
Construction of Network of Roads in Yakurr	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70481 - R & D GENERAL ECONOMIC	50910800 - CALABAR	100,000,000.00			1,500,000,000.00			-
Construction of Alege Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50931400 - OBUDU	100,000,000.00			-			-
Construction of Ukuresenmg-Araru-Abuasu Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50931400 - OBUDU	100,000,000.00	1,000,000,000.00		-			-
Dualization of MCC Road to Goodluck Jonathan Byepass	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50910800 - CALABAR	100,000,000.00	1,000,000,000.00		5,000,000,000.00			-
Channelization of Major Drains in Calabar Metropolis	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50910800 - CALABAR	100,000,000.00	1,000,000,000.00	4,182,210.00	4,000,000,000.00			-
Construction of 9Kms Nko Agoi Ekpo Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50921700 - YAKURR	100,000,000.00			50,000,000.00			-
Rehabilitation of 8Kms Inyima - Assiga- Ekori Road	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70443 - CONSTRUCTION	50921700 - YAKURR	100,000,000.00			-			-
Construction of 9Kms Yala Nkum Road Ikom	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50921100 - IKOM	100,000,000.00	1,000,000,000.00		1,000,000,000.00			-
Construction of 15kms Bendeghe Afi Road Ikom	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50921100 - IKOM	100,000,000.00			-			-
Rehabilitation of Uyanga Network of Roads	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70443 - CONSTRUCTION	50910200 - AKAMKP/	100,000,000.00	400,000,000.00		500,000,000.00			-
Construction of Iyamitet-New Ekuri Road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50921300 - OBUBRA	100,000,000.00	1,000,000,000.00		-			-
Construction of Ebingha-Egor Street, Ababene Village, Obubra LGA	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70443 - CONSTRUCTION	50921300 - OBUBRA	100,000,000.00			-			-
Development of State Policy Framework for Infrastructural Development	023400100100 - MINISTRY OF WORKS AI	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50941900 - State Wic	30,000,000.00	30,000,000.00		-			-
Rehabilitation of Uyanga Network of Roads	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70443 - CONSTRUCTION	50910200 - AKAMKP/	100,000,000.00			-			-
Construction of 3 kilometer road in Ebo Ipoule	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	100,000,000.00			-			-
Construction of 1 kilometer road from Ijama-Itega Okpudu	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	100,000,000.00			-			-
Construction of 2 kilometer road from Okuku to Woda-Itekpa	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	100,000,000.00			-			-
Construction of 4 kilometer Ebo-Wolechi road	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	100,000,000.00			-			-
Construction of Culverts in 6 communites in Yala	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	100,000,000.00			-			-
Construction of 2 Km Road at Summit Hills Calabar	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	200,000,000.00	1,000,000,000.00		3,000,000,000.00			-
Construction of Internal Roads in University of Education and Entrepreneuship, Akamkpa	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	-			2,000,000,000.00			-
Construction of Ogada/Okrokpana Road, Obubra 3km	023400100100 - MINISTRY OF WORKS AI	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921300 - OBUBRA	-			700,000,000.00			-
Rehabilitation of Old Road, Akamkpa Urban 5km	023400100100 - MINISTRY OF WORKS AI	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	-			2,000,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of Drains in Calabar.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		100,000,000.00			-
Rehabilitation And Maintenance Of Urban Roads Calabar.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00	146,000,000.00	810,000,000.00			-
Rehabilitation And Maintenance Of Urban Roads Ikom.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	100,000,000.00	100,000,000.00		120,000,000.00			-
Rehabilitation And Maintenance Of Urban Roads Obudu.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931400 - OBUDU	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation And Maintenance Of Urban Roads Ogoja.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation And Maintenance Of Urban Roads Ugep.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921700 - YAKURR	100,000,000.00	100,000,000.00		150,000,000.00			-
Rehabilitation And Maintenance Lawrence Ene Street	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910900 - CALABAR	100,000,000.00	100,000,000.00		150,000,000.00			-
Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50941900 - State Wid	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation Of Pedestrian Walkway Calabar.	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Renovation of Office Building	023400400100 - ROAD MAINTENANCE A(	23030120 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Construction/Rehabilitation of Victory way, Satrellite Town	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-
Construction/Rehabilitation of Road & Drain, Ekpo Iso	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-
Rehabilitation of Roads @ Dr, Romanus Erriom Close, Ekorinim II	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	150,000,000.00	150,000,000.00		150,000,000.00			-
Rehabilitation of Roads & Drains @ Esuk Otu Road, Behind NYSC	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	150,000,000.00	150,000,000.00		428,751,925.00			-
Construction/Rehabilitation of Roads & Drains @ Esuk Atu Street,Satellite Town	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00		428,751,925.00			-
Construction/Rehabilitation of Roads & Drains @ Asikima Village, 8miles	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00		20,000,000.00			-
Construction/Rehabilitation of Lion Gate Road, Ikot Enobong	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation of Roads,Patching,Drains @ Decker Road Extension by Akai Effa	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	106,050,231.00	106,050,231.00		428,751,925.00			-
Rehabilitation of jonathan Bypass Rounabout by Akai Effa	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	108,271,211.00	108,271,211.00		-			-
Construction/Rehabilitation of Mkpara Otop Ekpo Road	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	196,000,000.00	196,000,000.00		300,000,000.00			-
Construction/Rehabilitation of Adiabo Akan-Obio Road	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	100,000,000.00	100,000,000.00		245,382,080.00			-
Rehabilitation of roads in Calabar Metropolis	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	1,691,211,317.00		1,700,020,562.50			-
Rehabilitation/Repairs of Office Building	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	20,000,000.00		-			-
Asikima community Ikpai Omin Qua Clan by Old Odukpani Road, Calabar	023400400100 - ROAD MAINTENANCE A(	23020114 - Construction/Provisio	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	-	834,567,500.00		300,000,000.00			-
Rehabilitation of Esuk Atu Street Opposite Imperial College Satellite Town Calabar	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	428,751,925.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of Lekpoongha Farm Road, Behind community secondary school Ikom calabar Highway	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921700 - YAKURR	-	437,002,012.50		-			-
Rehabilitation of okeregba farm road, appiapum-iyamayong, obubra LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921300 - OBUBRA	-	471,395,562.50		-			-
Rehabilitation of Effiong Street, off Edet Nsa, via Eyamba Street, via Nkwa Street	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910900 - CALABAR	-	245,382,080.00		-			-
Rehabilitation of Udie Atieye bypass by Assembly of God Church Kakum Village Obudu Lga	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931400 - OBUDU	-	509,020,562.50		-			-
Rehabilitation of Ovokwa Village Obubra LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921300 - OBUBRA	-	509,020,562.50		-			-
Rehabilitation and maintenance of Ibok Street Calabar Municipality	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	408,503,762.50		-			-
Rehabilitation/maintenanceof Mkpara Otop Secondary school Road Odukpani LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	-	470,790,875.00		-			-
Rehabilitation/maintenance of Bacoco/Nasarawa Road Calabar Municipality	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	809,597,012.50		-			-
Rehabilitation/maintenance of Ikot Ene-obong road 1 and 5,8 miles, calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	245,335,500.00		-			-
Rehabilitation/maintenance of Etim Ette Street Ikot Ene-Obong 8 miles, calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	231,101,000.00		-			-
Rehabilitation/maintenance of inyang Ekeng off Hawkins Street (Obong Council) Calabar)	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910900 - CALABAR	-	205,965,020.00		-			-
Construction of Ekeng Ewa Street Calabar Municipality	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	203,310,000.00		-			-
Rehabilitation of Ikot Okon Road 8 miles Calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	471,395,562.50		-			-
Rehabilitation of Road at Enima Omin Layout, off Old Adiabo road 8 miles, calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	221,903,500.00		-			-
Rehabilitation of Dr. Ita Nyong Street by Dallas Hotel Ekorinim 2 Calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	159,878,400.00		-			-
Patching/Rehabilitation of Ekorinim 11 Road calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	54,732,500.00		-			-
Rehabilitation of Edet Nyong Close Ekorinim 2 Calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	150,916,000.00		-			-
Rehabilitation Ntoe-Iso Street, Calabar	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	235,188,900.00		-			-
Rehabilitation of road and drains in a Calabar Metropolis	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-	500,000,000.00		200,000,000.00			-
Rehabilitation of road and drains in obudu LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931400 - OBUDU	-	200,000,000.00		-			-
Rehabilitation of roads and drains in ogoja LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	-	200,000,000.00		-			-
Rehabilitation of roads and drains in Ugep Yakurr LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921700 - YAKURR	-	200,000,000.00		-			-
Rehabilitation of roads and drains in Ikom LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921100 - IKOM	-	200,000,000.00		-			-
Rehabilitation and Maintainance of Abia Agbokim Water Falls Road,Etung LGA	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921000 - ETUNG	-			209,597,012.50			-
Rehabilitation and Maintenance of ishditun street Igoli,Ogoja	023400400100 - ROAD MAINTENANCE AC	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	-			209,597,012.50			-

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Rehabilitation and Maintenance of Wonye-Ijiegu Road,Yala LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50931800 - YALA	-			209,597,012.50			-
Rehabilitation of Technical/ Effangha Mkpa/ Peaceland Avenue	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910800 - CALABAR	-			209,597,012.50			-
Rehabilitation Of Ekong-Neghe Road Akamkpa II	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	-			100,000,000.00			-
Rehabilitattion Of All Nation Road Opp Akamkpa Market Road Akamkpa LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	-			100,000,000.00			-
Rehabilitation Of 3km Road Of Ikot Effiong Essien-Ikot Ekriba-Ikot Onoiba Village In Edet Nsa Ward Akpabuyo	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910300 - AKPABUY	-			100,000,000.00			-
Rehabilitation Of Idundun/Orok Ekon/ Etakikot Road Idindun Clan Akpabuyo LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910300 - AKPABUY	-			168,751,750.00			-
Rehabilitation Of Hospital Road, Ikang Town Bakassi	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910400 - BAKASSI	-			168,751,750.00			-
Rehabilitation Of Ikot Inwang Esuk Okon Road Bakassi LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910400 - BAKASSI	-			168,751,750.00			-
Rehabilitation Of Ehom Ekpriko Road	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910600 - BIASE	-			168,751,750.00			-
Rehabilitation Of Betem Idoma Road, Biase LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910600 - BIASE	-			168,751,750.00			-
Rehabilitation Of Oma street	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910800 - CALABAR	-			100,000,000.00			-
Rehabilitation Of Cameroon Street	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910800 - CALABAR	-			100,000,000.00			-
Rehabilitation Of Uyi, Effiong Street	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910900 - CALABAR	-			168,751,750.00			-
Rehabilitation Of Ebuka Ebuka Street	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50910900 - CALABAR	-			168,751,750.00			-
Rehabilitation Of Adiabo Ikot Otu	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	-			168,751,750.00			-
Rehabilitation Of New Ntim Road	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	-			168,751,750.00			-
Rehabilitation Of Mt. Mbu Lane Okundi Road	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50920700 - BOKI	-			168,751,750.00			-
Rehabilitation Of Boki Boys Sec. Sch. Road To Oku Boki LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50920700 - BOKI	-			100,000,000.00			-
Rehabilitation Of Efriya Junction Road To Local Government Headquarters	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50921000 - ETUNG	-			168,751,750.00			-
Rehabilitation Of Abia Bendeghe Road Etung LGA	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50921000 - ETUNG	-			168,751,750.00			-
Rehabilitation Of Motor Par Lane to River Apiapum Obubra	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50921300 - OBUBRA	-			100,000,000.00			-
Rehabilitation Of Eja Onincha Road, Obubra 1	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50921300 - OBUBRA	-			168,751,750.00			-
Rehabilitation Of Hospital Road Ugep	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50921700 - YAKURR	-			168,751,750.00			-
Rehabilitation Of Obol Opon Roundabout Road	023400400100 - ROAD MAINTENANCE A(	23030113 - Rehabilitation/Repair	70451 - ROAD TRANSPORT	50921700 - YAKURR	-			168,751,750.00			-

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Rehabilitation of Etigidi Adadama Road	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50920100 - ABI	-			168,751,750.00			-
Rehabilitation of Council Road to Local Government Headquarters Abi LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50920100 - ABI	-			168,751,750.00			-
Rehabilitation Of Bendegeh-Afi Opu Balep Road Ikom 1	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50920100 - ABI	-			168,751,750.00			-
Rehabilitation Of Sweet Mother Street,Ikom LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50920100 - ABI	-			100,000,000.00			-
Rehabilitation and maintance of Ukpa Road from the Highway	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50930500 - BEKWARI	-			168,751,750.00			-
Rehablitation and maintaince of Council Road Highway Roundabout Bekwarra	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50930500 - BEKWARI	-			168,751,750.00			-
Rehabilitation Of Council headquarters Road to highway	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931200 - OBANLIK	-			168,751,750.00			-
Rehabilitation Of Sankwale Urban Road, Obanlikwu LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931200 - OBANLIK	-			100,000,000.00			-
Rehabilitation Of Beshiri Urban Road	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931400 - OBUDU	-			100,000,000.00			-
Rehabilitation Of Obudu Ogoja UrbanRoad, Obudu LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931400 - OBUDU	-			100,000,000.00			-
Rehabilitation Of Ukelle Lane/SchoolRoad Igoli Ogoja	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	-			100,000,000.00			-
Rehabilitation Of Monaya Road to Highway	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	-			168,751,750.00			-
Rehabilitation Of culvert of Adum Wanokom Road, Yala LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931800 - YALA	-			168,751,750.00			-
Rehabilitation Of Ebo Ipoule Road to Ipoule Palau Yala	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931800 - YALA	-			168,751,750.00			-
Rehabilitation and maintenance of ebuka street	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910900 - CALABAR	-			100,000,000.00			-
Rehabilitation of abia-bendeghe road, Etung LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921000 - ETUNG	-			100,000,000.00			-
Rehabilitation and maintenance of adiabo akan obio road odukpani	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50911500 - ODUKPA	-			100,000,000.00			-
Rehabilitation and maintenabce of effraya junction-Etung LGA council roads	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921000 - ETUNG	-			100,000,000.00			-
Rehabilitation and maintenance of wonye akreha road Yala LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931800 - YALA	-			100,000,000.00			-
Rehabilitation and maintenance of ishitun street Igoli, Ogoja.	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931600 - OGOJA	-			100,000,000.00			-
Rehabilitation and maintenance of ojor-uchu achuora road, Yala LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931800 - YALA	-			100,000,000.00			-
Rehabilitation and maintenance of wonye - ijiegu road, Yala LGA	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50931800 - YALA	-			100,000,000.00			-
Rehabilitation of Peace Land Road, Govt.Technical School Area, 8 miles, Cal, Mun.	023400400100 - ROAD MAINTENANCE AG	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50910800 - CALABAR	-			54,165,433.42			-
Purchase of 3No: Scrap Haulage Trucks	023400600100 - SCRAP REGULATORY AG	23010107 - Purchase Of Trucks	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Scrap Orientation in 18 LGAs	023400600100 - SCRAP REGULATORY AG	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-

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Purchase of 5 No: Scrapping tools (Wire, stripper, saw, magnets, files, etc)	023400600100 - SCRAP REGULATORY AG	23010129 - Purchase Of Industria	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
Construction of Oku Junction - Borum Road Construction	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50920700 - BOKI	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Akin Village/Ayuk Aba Village Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	20,000,000.00	20,000,000.00		20,000,000.00			-
Construction of Agbokim Karaboot-Ekugatai (Etung) Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921000 - ETUNG	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Awi-Mbarakom (Akamkpa) Road.	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	17,500,000.00	17,500,000.00		17,500,000.00			-
Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung) CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921000 - ETUNG	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road (Ikom) CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921100 - IKOM	40,000,000.00	40,000,000.00		40,000,000.00			-
Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921100 - IKOM	40,000,000.00	40,000,000.00		40,000,000.00			-
Construction of Ikot Okpora-Ukwa Road (Odukpani)	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	40,000,000.00	40,000,000.00		40,000,000.00			-
Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910300 - AKPABUY	40,000,000.00	40,000,000.00		40,000,000.00			-
Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road, CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Obubra - Ogada Road CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921300 - OBUBRA	42,500,000.00	42,500,000.00		42,500,000.00			-
Construction of Obubra Junction/Ofombongha /Ofonatam Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921300 - OBUBRA	30,000,000.00	30,000,000.00		30,000,000.00			-
Construction of Obudu - Bishiri - Benue Road, Obanliku	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931400 - OBUDU	20,000,000.00	20,000,000.00		20,000,000.00			-
Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	50,500,000.00	50,500,000.00		50,500,000.00			-
Construction of Katchan -Kakwagom Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50920700 - BOKI	45,000,000.00	45,000,000.00		45,000,000.00			-
Construction of Sankwala-Busi 6(Begore) (Obanliku) Road CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931200 - OBANLIK	25,000,000.00	25,000,000.00		25,000,000.00			-
Rehabilitation of Ugep-Idomi-Adim (Yakurr) Road	023401100100 - RURAL DEVELOPMENT A	23030113 - Rehabilitation/Repairs	70451 - ROAD TRANSPORT	50921700 - YAKURR	60,000,000.00	60,000,000.00		60,000,000.00			-
Construction of Abo-Ogbagante-Mkpang-Bashu Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50920700 - BOKI	8,000,000.00	8,000,000.00		8,000,000.00			-
Construction of Odukpani - Creektown Network of Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50911500 - ODUKPAI	30,000,000.00	30,000,000.00		30,000,000.00			-
Construction of Ebo-Ipuole Woleche Ebo Road, CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Npechot-Nkpot Roads CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921000 - ETUNG	25,000,000.00	25,000,000.00		25,000,000.00			-
Construction of Ofodua-Assiga Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921300 - OBUBRA	10,000,000.00	10,000,000.00		10,000,000.00			-
Construction of Ekori Network of Road, CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921700 - YAKURR	50,500,000.00	50,500,000.00		50,500,000.00			-
Construction of Agiga Layout	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931600 - OGOJA	5,000,000.00	5,000,000.00		5,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Modern Mall/Shops with Offices at Ajasor CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921000 - ETUNG	18,500,000.00	18,500,000.00		18,500,000.00			-
Construction of Okangha -Nzimowan (Mpora Road)	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921100 - IKOM	40,000,000.00	40,000,000.00		40,000,000.00			-
Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki, CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50920700 - BOKI	80,000,000.00	80,000,000.00		80,000,000.00			-
Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	35,000,000.00	35,000,000.00		35,000,000.00			-
Construction of Ekpri Ikang/Akwa Obutong Road, Bakassi CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50910400 - BAKASSI	30,000,000.00	30,000,000.00		30,000,000.00			-
Construction of Utugwang-Okorosung-Mbube Road	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931200 - OBANLIK	34,000,000.00	34,000,000.00		34,000,000.00			-
Construction of Ubang-Abuasu Road CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931400 - OBUDU	40,000,000.00	40,000,000.00		40,000,000.00			-
Programme for Rural development in Senatorial Districts	023401100100 - RURAL DEVELOPMENT A	23050101 - Research And Develo	70451 - ROAD TRANSPORT	50931400 - OBUDU	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of 10Km Ejirawor Road, Ikom - CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50920700 - BOKI	-			250,000,000.00			-
Construction of 14Km Nta/Nseller Road, Ikom - CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50911500 - ODUKPA	-			300,000,000.00			-
Construction of Ogomogom, Nkleta, Nyarankpor, Manden Communities Road, Ikom - Ct	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50931800 - YALA	-			300,000,000.00			-
Construction of Etikpe Nwole Community Road, Ikom Roads - CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921000 - ETUNG	-			200,000,000.00			-
Construction of Etakor Community Road, Ikom - CT	023401100100 - RURAL DEVELOPMENT A	23020114 - Construction/Provisic	70451 - ROAD TRANSPORT	50921300 - OBUBRA	-			200,000,000.00			-
Design and Construction of Amusement Park	023600100100 - MINISTRY OF TOURISM	23020119 - Construction/Provisic	70473 - TOURISM	50941900 - State Wic	25,000,000.00	25,000,000.00		25,000,000.00			-
Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	023600100100 - MINISTRY OF TOURISM	23010112 - Purchase Of Office Fu	70473 - TOURISM	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
NAFEST State Troup Participation - Abuja	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
International Cultural Exchange programme	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	100,000,000.00	100,000,000.00		100,000,000.00			-
Purchase Cultural Studio Equipment	023600100100 - MINISTRY OF TOURISM	23010129 - Purchase Of Industria	70473 - TOURISM	50941900 - State Wic	100,000,000.00	100,000,000.00		100,000,000.00			-
Love Festival Project	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	40,000,000.00	40,000,000.00		-			-
Talent hunt programme	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	20,000,000.00	20,000,000.00		20,000,000.00			-
Celebration of World Tourism Day	023600100100 - MINISTRY OF TOURISM	23050104 - Anniversaries/Celebra	70473 - TOURISM	50941900 - State Wic	15,000,000.00	15,000,000.00		35,000,000.00			-
Programme for Drama Presentation in Schools	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Tour of tourism sites in 18 LGAs	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	40,000,000.00	40,000,000.00		-			-
Programme for Cleaning and Renovation of Tour Sites	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Programme for Documentary of Tour facilities	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wic	150,000,000.00	150,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 8 No Band Equipment	023600100100 - MINISTRY OF TOURISM	23010129 - Purchase Of Industria	70473 - TOURISM	50941900 - State Wid	150,000,000.00	150,000,000.00		-			-
Cultural Programme through Information/Media Channels	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	200,000,000.00	200,000,000.00	3,300,000.00	200,000,000.00			-
Rehabilitation of an Amphibious vehicle for tourism purposes	023600100100 - MINISTRY OF TOURISM	23030119 - Rehabilitation/Repairs	70473 - TOURISM	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Procurement of a Yatch Service Facility for tourism proposes	023600100100 - MINISTRY OF TOURISM	23010109 - Purchase Of Sea Boat	70473 - TOURISM	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-
Experimental Tour of Benchmark Entities	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	120,000,000.00	120,000,000.00		-			-
Akwa-Cross Cycling development initiative	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	45,000,000.00	45,000,000.00		45,000,000.00			-
Obudu Mountain Race festival	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50931400 - OBUDU	15,000,000.00	15,000,000.00		15,000,000.00			-
Rehabilitation of Tourist Centers	023600100100 - MINISTRY OF TOURISM	23030117 - Rehabilitation/Repairs	70473 - TOURISM	50941900 - State Wid	300,000,000.00	4,000,000,000.00		2,000,000,000.00			-
Equipping of the Cultural Shop for Sales of Arts	023600100100 - MINISTRY OF TOURISM	23010112 - Purchase Of Office Fu	70473 - TOURISM	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
State Iconic Symbol-Concept Design	023600100100 - MINISTRY OF TOURISM	23020119 - Construction/Provisio	70473 - TOURISM	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation of Arts and Craft Village	023600100100 - MINISTRY OF TOURISM	23030117 - Rehabilitation/Repairs	70473 - TOURISM	50910800 - CALABAR	150,000,000.00	150,000,000.00		150,000,000.00			-
Participation in Akwaaba Trade and Exhibition	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	45,000,000.00	45,000,000.00		-			-
Procurement of Canoes and Water Sport Equipment	023600100100 - MINISTRY OF TOURISM	23010109 - Purchase Of Sea Boat	70473 - TOURISM	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
International Training for Tourism Officers	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Organization of Stakeholders meetings in the three senatorial districts	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	50,000,000.00	50,000,000.00	6,600,000.00	-			-
Development of Fire equipment in Bebi Airstrip/Cattle Ranch Resort	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	16,000,000.00	16,000,000.00		16,000,000.00			-
Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial districts	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	35,000,000.00	35,000,000.00		-			-
Project Discovery Nigeria (Independence Day Celebrations)	023600100100 - MINISTRY OF TOURISM	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	40,000,000.00	40,000,000.00		40,000,000.00			-
Programme for Calabar Cultural Carnival	023600100100 - MINISTRY OF TOURISM	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	200,000,000.00	200,000,000.00		199,917,806.00			-
Development of Cultural Tourism Sites	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	49,000,000.00	49,000,000.00		49,082,194.00			-
Policy Review/Relaunch/Workshops funding	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	-	430,000,000.00		-			-
Tourism Cluster Framework/Monitoring & Evaluation & Tourism Data Bank	023600100100 - MINISTRY OF TOURISM	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	-	160,000,000.00		-			-
Renovation Of Cultural Center Complex	023600100100 - MINISTRY OF TOURISM	23030119 - Rehabilitation/Repairs	71061 - HOUSING	50910900 - CALABAR	-	5,000,000,000.00		1,000,000,000.00			-
Renovation Of Okoi Arikpo House	023600100100 - MINISTRY OF TOURISM	23030120 - Rehabilitation/Repairs	70443 - CONSTRUCTION	50941900 - State Wid	-	570,000,000.00		570,000,000.00			-

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Purchase of 12No Tables, 18 No.Chairs, 5 No Cabinet and 5No.Shelves and 2 No. Airconditioners	023600100100 - MINISTRY OF TOURISM	23010112 - Purchase Of Office Fu	71061 - HOUSING	50941900 - State Wid	-	20,000,000.00		20,000,000.00			-
Tourism development framework & stakeholder infrastructure project	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	-	100,000,000.00		100,000,000.00			-
State Wide Sensitization Of 18 Lgas On Arts/Creative Arts Development & Promotions	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	-	170,000,000.00		-			-
International Tourism Summit	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	-	350,000,000.00		350,000,000.00			-
Agricultural Tourism Exhibition	023600100100 - MINISTRY OF TOURISM	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50941900 - State Wid	-	100,000,000.00		100,000,000.00			-
Rehabilitation of Obudu Cattle Ranch	023600100100 - MINISTRY OF TOURISM	23020119 - Construction/Provisio	70473 - TOURISM	50931400 - OBUDU	-	5,000,000,000.00		2,000,000,000.00			-
Development of Ikom Monoliths to UNESCO World Heritage listing	023600100100 - MINISTRY OF TOURISM	23020119 - Construction/Provisio	70473 - TOURISM	50931400 - OBUDU	-			205,000,000.00			-
Feasibility Studies/Consultancy Services for CRS Tourism/Hospitality Institute & CRS Theme & Amusement Park	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	50,000,000.00	50,000,000.00		20,000,000.00			-
Construction/Fabrication of 20Nos Container Lodging Carbins for KWA FALLS & Agbokim Water Falls	023600200100 - TOURISM DEVELOPMEN	23020119 - Construction/Provisio	70473 - TOURISM	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Programme for CRS International Tourism Development Summit, EXPO, Fashion Week & Concert	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	50,000,000.00	50,000,000.00	35,000,000.00	100,000,000.00			-
Programme for Vision & Wonders Destination CRS Documentary Series Production/Exposure on CNN Inside Africa & MNET Multichoice	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 5Nos Jet Skies/2Nos Leisure Tour Boats for Marine/water Tourism Development Experience	023600200100 - TOURISM DEVELOPMEN	23010109 - Purchase Of Sea Boat	70473 - TOURISM	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Development of Tourism Tour Packages for Valentines Day, Easter Holidays & Christmas Holidays	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	30,000,000.00	30,000,000.00		35,000,000.00			-
Programme for Rebranding Packaging of the Destination CRS Brand	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	50,000,000.00	50,000,000.00		55,000,000.00			-
Programme for Strategic PPP Developmental, Supervision/Implementation Discussions on Tourism Assets & Mgt/Accessing of Tourism Development Grants from Development Partners	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	30,000,000.00	30,000,000.00		25,000,000.00			-
Establishment of CRS institute for tourism development and hospitality hospitality	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Purchase 1 No. operational vehicle(TOYOTA HILUX / FORD RANGER)	023600200100 - TOURISM DEVELOPMEN	23010105 - Purchasing Of Motor	70473 - TOURISM	50910800 - CALABAR	80,000,000.00	80,000,000.00		-			-
Construction of Water Jetty at Marina Resort for water sport recreation	023600200100 - TOURISM DEVELOPMEN	23020119 - Construction/Provisio	70473 - TOURISM	50910900 - CALABAR	10,000,000.00	10,000,000.00		-			-
Monitoring and Evaluation of Tourism Related activitie (festivals, carnival calabar)	023600200100 - TOURISM DEVELOPMEN	23050101 - Research And Develo	70473 - TOURISM	50910900 - CALABAR	-			-			-
Construction of Water Park at Tinapa Business and Leisure Resort	023600200100 - TOURISM DEVELOPMEN	23020119 - Construction/Provisio	70473 - TOURISM	50910900 - CALABAR	-			500,000,000.00			-
Enhancement and Repackaging of Tour Clusters	023600200200 - CROSS RIVER STATE TOU	23030119 - Rehabilitation/Repairs	70473 - TOURISM	50941900 - State Wid	45,000,000.00	45,000,000.00	29,700,000.00	50,000,000.00		5,000,000.00	-
Community Based Tourism Initiatives and Enterprise Development Statewide	023600200200 - CROSS RIVER STATE TOU	23030119 - Rehabilitation/Repairs	70473 - TOURISM	50941900 - State Wid	45,000,000.00	45,000,000.00		60,000,000.00			-
Create Agricultural Linkages amongst farmers as new local businesses	023600200200 - CROSS RIVER STATE TOU	23030112 - Rehabilitation/Repairs	70473 - TOURISM	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-
Enforcement of Standards for quality service delivery to increase and sustain return visit to CRS	023600200200 - CROSS RIVER STATE TOU	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	50,000,000.00	50,000,000.00		100,050,000.00			-
Capacity Development and Sector Collaboration	023600200200 - CROSS RIVER STATE TOU	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	220,000,000.00	220,000,000.00	35,000,000.00	-			-

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Database Collection of Visitors Arrival	023600200200 - CROSS RIVER STATE TOU	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	122,000,000.00	122,000,000.00		150,000,000.00			-
Participation in Events Statewide	023600200200 - CROSS RIVER STATE TOU	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	72,050,000.00	72,050,000.00		-			-
Nationwide and Statewide Tourism Behavioural Change Campaign/PR	023600200200 - CROSS RIVER STATE TOU	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	50,000,000.00	50,000,000.00		58,000,000.00			-
Digital Media Marketing and Management/Tourism Trainings	023600200200 - CROSS RIVER STATE TOU	23050101 - Research And Develo	70473 - TOURISM	50941900 - State Wid	45,000,000.00	45,000,000.00	1,200,000.00	-			-
CRS Purchase Of 100 No Of memorabilia	023600200200 - CROSS RIVER STATE TOU	23010139 - Purchase Of Office Eq	70473 - TOURISM	50941900 - State Wid	82,000,000.00	82,000,000.00	25,000,000.00	82,000,000.00			-
Celebration of Tourism Festivals MICE; WTD, Carnival Calabar and Calabar Festival	023600200200 - CROSS RIVER STATE TOU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50941900 - State Wid	100,000,000.00	100,000,000.00	72,500,000.00	100,000,000.00			-
Marina Resort Cinema Management	023600200200 - CROSS RIVER STATE TOU	23030120 - Rehabilitation/Repairs	70473 - TOURISM	50941900 - State Wid	-			400,000,000.00			-
State Festival of Arts and Culture project	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50941900 - State Wid	30,000,000.00	30,000,000.00		-			-
African Festival of Arts and Culture - AFAC	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50941900 - State Wid	25,000,000.00	25,000,000.00		-			-
Participation in Leboku New Yam Festival	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50941900 - State Wid	15,000,000.00	15,000,000.00		-			-
Production of Cultural Costumes	023600300100 - DEPARTMENT OF CULTU	23010130 - Purchase Of Recreatio	70473 - TOURISM	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Masquerade and Dance Festival	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
African Drum Festival/Production of Costumes	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	40,000,000.00	40,000,000.00		-			-
Programme for Cultural Parade	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Programme for Documentation of Festival Activities on DVD	023600300100 - DEPARTMENT OF CULTU	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Purchase of 250KVA Generator	023600300100 - DEPARTMENT OF CULTU	23010119 - Purchase Of Power G	70473 - TOURISM	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
Purchase of Office Furnitures(4no Chairs,2no Tables,2no Sharp Acs,2no LG Television	023600300100 - DEPARTMENT OF CULTU	23010112 - Purchase Of Office Fu	70473 - TOURISM	50910800 - CALABAR	10,000,000.00	10,000,000.00	4,000,000.00	-			-
Hiring of office accommodation for Bands	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
installations and dismantling of Governor's VIP Booth	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	5,000,000.00	5,000,000.00		20,000,000.00			-
Workshop for Event Mgers/Consultants	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Production of Stickers/Reflective Jackets	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	1,500,000.00	1,500,000.00		-			-
Cross River State Carnival Lottery	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	40,000,000.00		20,000,000.00			-
Ikom Carnival Celebration	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	150,000,000.00		100,000,000.00			-
Ogoja Carnival Celebration	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	150,000,000.00		100,000,000.00			-
Consultancy services for Carnival Calabar and Festivals	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	40,000,000.00		50,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Assistance to Attend other Carnival related activities	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	10,000,000.00		-			-
Logistics Support/Honorarium for Carnival Content Committee	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	10,000,000.00		-			-
Tourism Branding and Global Engagement Systems Infrastructure	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	300,000,000.00		50,000,000.00			-
International Skill Acquisition for Carnival Bands	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	30,000,000.00		40,000,000.00			-
Unveiling of Carnival Calabar Theme	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	100,000,000.00		120,000,000.00			-
Programme for Advertising on Radio and Television/ Bill Board	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	50,000,000.00		-			-
Printing of Brochures	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	32,000,000.00		-			-
Construction of Carnival Platforms	023600400100 - CROSS RIVER STATE CAR	23020119 - Construction/Provisio	70473 - TOURISM	50910800 - CALABAR	-	100,000,000.00		20,000,000.00			-
Production of 1,000 No.Reflective Jackets for Carnival Officers	023600400100 - CROSS RIVER STATE CAR	23010130 - Purchase Of Recreatio	70473 - TOURISM	50910800 - CALABAR	-	10,000,000.00		15,000,000.00			-
Purchase of 1,000 Walkie-Talkie	023600400100 - CROSS RIVER STATE CAR	23010140 - Purchase Of Commun	70473 - TOURISM	50910800 - CALABAR	-	8,000,000.00		10,000,000.00			-
Awards of Prizes on Adjudication Result	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	50,000,000.00		70,000,000.00			-
Honorarium to different Cultural Groups	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	20,000,000.00		-			-
Hiring of Helicopter for 4 days Aerial live coverage	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	30,000,000.00		-			-
Technical Consultancy for Carnival Queen	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	25,000,000.00		40,000,000.00			-
Purchase of 1 No. Photocopier	023600400100 - CROSS RIVER STATE CAR	23010115 - Purchase Of Photoco	70473 - TOURISM	50910800 - CALABAR	-	2,500,000.00		3,000,000.00			-
Purchase of 1 No. Computer Accessorry	023600400100 - CROSS RIVER STATE CAR	23010113 - Purchase Of Compute	70473 - TOURISM	50910800 - CALABAR	-	2,000,000.00		3,000,000.00			-
Carnival Celebration Event	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	350,000,000.00		200,000,000.00			-
Acquisition of Musical Instrument for Bands	023600400100 - CROSS RIVER STATE CAR	23010130 - Purchase Of Recreatio	70473 - TOURISM	50910800 - CALABAR	-	35,000,000.00		50,000,000.00			-
Hiring of 20 low-bed trucks and musical equipment?s	023600400100 - CROSS RIVER STATE CAR	23010107 - Purchase Of Trucks	70473 - TOURISM	50910800 - CALABAR	-	45,000,000.00		-			-
Purchase of Barricade	023600400100 - CROSS RIVER STATE CAR	23010128 - Purchase Of Security	70473 - TOURISM	50910800 - CALABAR	-	30,000,200.00		20,000,000.00			-
Construction of VIP Carnival boots	023600400100 - CROSS RIVER STATE CAR	23020119 - Construction/Provisio	70473 - TOURISM	50910800 - CALABAR	-	100,000,000.00		120,000,000.00			-
Programme for support to Carnival Bands	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	500,000,000.00		840,000,000.00			-
Live Coverage of the Carnival	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	200,000,000.00		220,000,000.00			-
Impact assessment Survey/Data Collection on Carnival	023600400100 - CROSS RIVER STATE CAR	23050103 - Monitoring And Evalu	70473 - TOURISM	50910800 - CALABAR	-	10,000,000.00		12,500,000.00			-
Street Party / Youth carnival programme	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	35,000,000.00		10,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Carnival dry run activity	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	100,000,000.00		100,000,000.00			-
Website Development	023600400100 - CROSS RIVER STATE CAR	23050102 - Computer Software A	70473 - TOURISM	50910800 - CALABAR	-	10,000,000.00		12,000,000.00			-
Production of 10,000 branded T-shirts / Face Caps	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	85,000,000.00		45,000,000.00			-
Hiring of office accommodation for Bands	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	50,000,000.00		-			-
installations and dismantling of Governor's VIP Booth	023600400100 - CROSS RIVER STATE CAR	23050101 - Research And Develo	70473 - TOURISM	50910800 - CALABAR	-	20,000,000.00		-			-
Workshop for Event Mgers/Consultants	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	5,000,000.00		-			-
Production of Stickers/Reflective Jackets	023600400100 - CROSS RIVER STATE CAR	23050104 - Anniversaries/Celebra	70473 - TOURISM	50910800 - CALABAR	-	2,000,000.00		-			-
Performance Score Card Systems Development	023800100100 - STATE PLANNING COMN	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	30,000,000.00	50,066,000.00	20,000,000.00	50,066,000.00			-
State annual Economic summit	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	30,000,000.00	30,000,000.00		-			-
NUT.6.Coordination .Support Nutrition Desk Officers/SCFN members to attend Local and International Nutrition Conferences	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	30,000,000.00	60,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00		30,000,000.00
Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS, CR-GDS and Fiscal Strategy Paper)	023800100100 - STATE PLANNING COMN	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Attendance at Joint Planning Board/National Council on Dev. Planning	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	3,000,000.00	3,000,000.00		-			-
Domestication of National Monitoring and Evaluation Framework in the state	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Policy Coordination Meetings with MDAs Partners, Donor and other Stakeholders	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	15,348,000.00	15,348,000.00		-			-
Procurement of 10 Desktop and its Accessories	023800100100 - STATE PLANNING COMN	23010144 - Purchase of ICT Equip	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Procurement of 5 No Tables, 10 No. Chairs, 5 No. Cabinets	023800100100 - STATE PLANNING COMN	23010112 - Purchase Of Office Fu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	13,455,000.00	13,455,000.00		13,455,000.00			-
Procurement of 2 No. Industrial Printer	023800100100 - STATE PLANNING COMN	23010139 - Purchase Of Office Eq	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Development of State Infracstructure Masterplan	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Sector-wide Social Audit program	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	30,000,000.00	30,000,000.00		-			-
State Economic Empowerment Development Strategies	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	30,000,000.00	30,000,000.00		30,000,000.00			-
Local Economic Empowerment Development Strategies	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	30,000,000.00	30,000,000.00		30,000,000.00			-
Management Development Institute	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Programme for Monitoring & Evaluation	023800100100 - STATE PLANNING COMN	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	30,000,000.00	30,000,000.00		-			-
NUT.6.NP.Produce and disseminate State policy on Food and Nutrition and the Plan of Action at the State Level	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			20,000,000.00
Service-wide time & attendance Management Systems	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Data Management Activities	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00			-
Sectorial Benchmarking	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Operationalization of Moribund State Security Trust Fund Law	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	20,245,750.00	20,245,750.00		20,245,750.00			-
Production & publication of state Development status report	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
Coordination of Programmes for rehabilitation of street children	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Coordination and Capacity Building of PRS Officers.	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			41,478,000.00			-
State Economic Planning Consultancy Services	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			30,000,000.00			-
Purchase of equipment for project and Programmes Monitoring and Evaluation in MDAs and LGCs	023800100100 - STATE PLANNING COMN	23010129 - Purchase Of Industria	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			30,000,000.00			-
Coordination of statewide Socioeconomic Survey	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			20,245,750.00			-
Quarterly MDAs Performance Review Meeting	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			-			-
Quarterly Reatreat for State and LGCs Appointees	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			-			-
Gender mainstreaming Programmes(Quarterly Meetings)	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	-			-			-
Domestic resource mobilization for Endermic diseases	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			20,635,120.00			-
Domestication and Lunch of Monitoring and Evaluation Policy in the State	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			-			-
Coordination, Monitoring and Evaluation of WASH Programmes	023800100100 - STATE PLANNING COMN	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wic	-			-			-
Production of State Annual Budget Document	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	55,000,000.00	55,000,000.00		-			-
Development and Production of a 4-years Strategy Paper	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Stakeholders Consultation Forum	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	150,000,000.00	150,000,000.00	12,000,000.00	150,000,000.00	150,000,000.00		-
Constituency Intervention Programme	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	6,250,000,000.00	6,250,000,000.00		-			-
Rehabilitation of Electrical Installation	023800200100 - BUDGET MONITORING A	23030102 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	-	8,000,000.00		2,000,000.00			-
Purchase of 1 No. 2Kva Generator	023800200100 - BUDGET MONITORING A	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50910800 - CALABAR	-	2,000,000.00		2,000,000.00			-
Programme for Post Consultative Forum for MDAs	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	12,000,000.00	12,000,000.00		12,000,000.00			-
Consultancy Services for Development of Database	023800200100 - BUDGET MONITORING A	23050105 - Consultancy service f	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	150,000,000.00	150,000,000.00		150,000,000.00			-
Procurement of Complete RISO 9050 Color Printer/Accessories	023800200100 - BUDGET MONITORING A	23010129 - Purchase Of Industria	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Renovation of BMED building	023800200100 - BUDGET MONITORING A	23030120 - Rehabilitation/Repairs	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	35,000,000.00	35,000,000.00		35,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Production of Citizen Budget	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Production of Budget MTSS Document Report	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Consultative Forum with MDAs to consider Quarterly Report	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00		-
Production /Review of Budget Hand Book	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Production of Budget Manual	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Production of Supplementary Budget	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	12,000,000.00	12,000,000.00		-			-
Production of Quarterly Monitoring and Evaluation Report	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	8,000,000.00	10,000,000.00		-			-
Preparation of Medium Term Expenditure Framework	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
Contingency to MDAs (Capital Services)	023800200100 - BUDGET MONITORING A	23050172 - CONTINGENCY - CAPI	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	10,973,794,764.27	14,189,999,999.73	2,309,944,945.31	27,120,295,034.92			-
Oracle Hyperion License Renewal	023800200100 - BUDGET MONITORING A	23010144 - Purchase of ICT Equip	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Budget Staff User Re-Training on new platforms	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
System Administrator's Training for ICT Staff	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
Rehabilitation of Inverters/Batteries Infrastructure	023800200100 - BUDGET MONITORING A	23030126 - Rehabilitation/Repairs	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	26,000,000.00	26,000,000.00		26,000,000.00			-
Rehabilitation of Network Infrastructure in SIFMIS Centre	023800200100 - BUDGET MONITORING A	23030126 - Rehabilitation/Repairs	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	23,000,000.00	23,000,000.00		23,000,000.00			-
Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	023800200100 - BUDGET MONITORING A	23010112 - Purchase Of Office Fu	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	17,000,000.00	17,000,000.00		-			-
Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Rehabilitation of Network Infrastructure in Budget office	023800200100 - BUDGET MONITORING A	23030126 - Rehabilitation/Repairs	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	12,500,000.00	12,500,000.00		12,500,000.00			-
Rehabilitation of Server Infrastructure in SIFMIS Centre	023800200100 - BUDGET MONITORING A	23030126 - Rehabilitation/Repairs	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Funding for SABER/SFTAS Programmes	023800200100 - BUDGET MONITORING A	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	50,000,000.00	50,000,000.00	5,000,000.00	50,000,000.00			-
Purchase of 5 No. Desktop Computers and Its Accessories	023800200100 - BUDGET MONITORING A	23010113 - Purchase Of Compute	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 8 No. HP Laser Printers	023800200100 - BUDGET MONITORING A	23010114 - Purchase Of Compute	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	6,000,000.00	6,000,000.00		6,000,000.00			-
Procurement of Capacity development Materials for Budgeting staff	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Cross River State Cares Activities (NG-CARES)/Constituency Intervention	023800200100 - BUDGET MONITORING A	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			1,000,000,000.00	1,000,000,000.00		-
Data Producers and Users Summit	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	12,000,000.00	12,000,000.00		-			-
Customization of National Database	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Survey of Industries in Cross River State	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Production of Statistical Year Book	023800300100 - BUREAU OF STATISTICS	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	25,000,000.00	25,000,000.00		-			-
Implementation of Statistical master Plan	023800300100 - BUREAU OF STATISTICS	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Survey Management Training programme	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Data Collection/Publication of Cross River State Price Watch / CPI	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Conduct of Socio Economic survey	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Collection of Administration Data from MDAS/Tracking of Sustainable Development Goals Indicators	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Production of Facts and Figures about CRS	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00	5,000,000.00	-			-
Production of CRS Statistical Digest	023800300100 - BUREAU OF STATISTICS	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Survey of Vulnerable Persons in CRS	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Survey of Household Living Condition	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	15,000,000.00	15,000,000.00		-			-
Development of CRS databank	023800300100 - BUREAU OF STATISTICS	23050102 - Computer Software A	70132 - OVERALL PLANNING AND S	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Compilation of state level GDP and capacity building	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	50,000,000.00	50,000,000.00	18,000,000.00	-			-
Statistical Advocacy to all federal state Establishment	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Review/Implementation of Statistical Master Plan	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Unemployment / Labour Force Survey	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	10,000,000.00	10,000,000.00		50,000,000.00			-
Review of Statistical master Plan	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Celebration of world Population Day/African Statistical Day	023800300100 - BUREAU OF STATISTICS	23050104 - Anniversaries/Celebra	70132 - OVERALL PLANNING AND S	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Programme for upscalling of birth registration in selected hard to reach communities in CRS	023800300100 - BUREAU OF STATISTICS	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
Purchase of 3No. Tables, Chairs, Air Conditioners, and 10 No. Executive Tables	023800300100 - BUREAU OF STATISTICS	23010112 - Purchase Of Office Fu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-	10,000,000.00		20,000,000.00			-
Funding for Conference Participation	023800300100 - BUREAU OF STATISTICS	23050103 - Monitoring And Evalu	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-	10,550,000.00		-			-
Capacity Building on Data Analysis and Report Writing using Infographics	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-			-			-
Development and Deployment of the SBS Open Data Portal	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-			10,000,000.00			-
Procurement of ICT and Data Infrastructure	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-			65,000,000.00			-
Sponsorship of 6 staff to the Chartered Institute of Statisticians of Nigeria (CISON) 2026 Conference	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-			3,600,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Hosting of National Consultative Committee on Statistics	023800300100 - BUREAU OF STATISTICS	23050101 - Research And Develo	70132 - OVERALL PLANNING AND S	50941900 - State Wid	-			35,000,000.00			-
Procurement & install of sensitive hydrological logging equip	025200100100 - MINISTRY OF WATER RE	23020118 - Construction/Proviso	70631 - WATER SUPPLY	50910800 - CALABAR	55,000,000.00	55,000,000.00		60,000,000.00			-
Programme for Water Resources Baseline survey	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	15,000,000.00	15,000,000.00		20,000,000.00		20,000,000.00	-
Municipal water provision in Bakassi, Cal. Mun & Cal South	025200100100 - MINISTRY OF WATER RE	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50910800 - CALABAR	50,000,000.00	50,000,000.00		55,000,000.00		55,000,000.00	-
Rehabilitation of critical nonfunctional water schemes in 18LGA	025200100100 - MINISTRY OF WATER RE	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50941900 - State Wid	50,000,000.00	50,000,000.00		60,000,000.00		60,000,000.00	-
Commemoration of world water day	025200100100 - MINISTRY OF WATER RE	23050104 - Anniversaries/Celebra	70631 - WATER SUPPLY	50910800 - CALABAR	20,000,000.00	20,000,000.00	12,000,000.00	20,000,000.00			-
Programme for the Completion of EU WSSSRP II water supply Infrastructure in Boki & Yakurr LGA	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	50,000,000.00	50,000,000.00		100,000,000.00			-
Programme for Review of CRS Water and Sanitation Policy	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	10,500,000.00	10,500,000.00		100,000,000.00		100,000,000.00	-
Programme for Rain water harvesting for Public Schools, Markets & Health Centres to Support Sanitation & Hygene Services	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	84,000,000.00	84,000,000.00		20,000,000.00		20,000,000.00	-
Feasibility study for potential hydropower development sites for DAM construction, water supply, Irrigation & Electricity generation	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	-
Commemoration of World Toilet Day	025200100100 - MINISTRY OF WATER RE	23050104 - Anniversaries/Celebra	70631 - WATER SUPPLY	50941900 - State Wid	-			15,000,000.00			-
Construction of 50 No. Public Toilets in Urban and Small Towns	025200100100 - MINISTRY OF WATER RE	23020118 - Construction/Proviso	70631 - WATER SUPPLY	50941900 - State Wid	-			50,000,000.00			-
Print, Launch and Dissemination of the CRS Water Law	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			15,000,000.00			-
Conduct inventory of commercial/private water owners	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			15,000,000.00			-
Programme for Licensing and certification of commercial and private boreholes in the State	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			15,000,000.00			-
Procurement of Equipment & Reagents for Water Quality Assessement for Certification of Boreholes	025200100100 - MINISTRY OF WATER RE	23010142 - Purchase Of Laborato	70631 - WATER SUPPLY	50941900 - State Wid	-			20,000,000.00			-
Sanitation & hygiene promotion for improve nutrition outcome(construction of handwashing centres in schools and health centers	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			10,000,000.00		10,000,000.00	10,000,000.00
Provision of safe water facilities for nutrition vulnerable selected communities.	025200100100 - MINISTRY OF WATER RE	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wid	-			100,000,000.00		100,000,000.00	100,000,000.00
Development and review of nutrition and WASH integration policies	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			15,000,000.00		15,000,000.00	15,000,000.00
Research and Development on nutrition & WASH.	025200100100 - MINISTRY OF WATER RE	23050103 - Monitoring And Evalu	70631 - WATER SUPPLY	50941900 - State Wid	-			20,000,000.00		20,000,000.00	20,000,000.00
Establishment of state task group on water sanitation and hygiene(STG WASH)	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			42,840,000.00		42,840,000.00	42,840,000.00
Water Project monitoring	025200100100 - MINISTRY OF WATER RE	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			100,000,000.00		100,000,000.00	-
Construction/Extension of 3Nos Water Supply Scheme at Biase.	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50910600 - BIASE	22,800,000.00	22,800,000.00		22,800,000.00			-
Repairs of Damaged Water Pipes.	025210200100 - WATER BOARD - CRSWB	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50910800 - CALABAR	32,000,000.00	32,000,000.00		72,000,000.00			-
Water supply extension from Obudu water-Sankwala pipeline project	025210200100 - WATER BOARD - CRSWB	23050101 - Research And Develo	70631 - WATER SUPPLY	50931400 - OBUDU	20,000,000.00	20,000,000.00		200,790,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Feasibility Studies for Boje water supply Project	025210200100 - WATER BOARD - CRSWB	23050101 - Research And Develo	70631 - WATER SUPPLY	50920700 - BOKI	20,000,000.00	20,000,000.00		570,927,500.00			-
Water pipeline Extension , Ibogo-Akpet Central	025210200100 - WATER BOARD - CRSWB	23050101 - Research And Develo	70631 - WATER SUPPLY	50910600 - BIASE	15,500,124.00	15,500,124.00		35,500,124.00			-
Purchase of 5 No. gallons of Chemicals for water treatment.	025210200100 - WATER BOARD - CRSWB	23010147 - Purchase of Water Fa	70631 - WATER SUPPLY	50921700 - YAKURR	20,000,000.00	20,000,000.00		175,000,000.00			-
Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekori, Nko CT	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50921700 - YAKURR	20,000,000.00	20,000,000.00		277,860,000.00			-
Rehabilitation of Akamkpa water supply scheme including Okomita,Netim,Mbarak. CT	025210200100 - WATER BOARD - CRSWB	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50910200 - AKAMKP/	20,000,000.00	20,000,000.00		130,900,000.00			-
Purchase of 62 No. gallons of chemicals for water treatment.	025210200100 - WATER BOARD - CRSWB	23010147 - Purchase of Water Fa	70631 - WATER SUPPLY	50910800 - CALABAR	23,000,000.00	23,000,000.00		63,000,000.00			-
Construction/Extension 2Nos: Etung, Water Supply Scheme CT	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50921000 - ETUNG	20,000,000.00	20,000,000.00		330,450,000.00			-
Construction of 2 Nos Water Bottling Plant	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	20,000,000.00	20,000,000.00		300,000,000.00			-
Enumeration of Water Users project	025210200100 - WATER BOARD - CRSWB	23050103 - Monitoring And Evalu	70631 - WATER SUPPLY	50941900 - State Wic	27,000,000.00	27,000,000.00		27,000,000.00			-
CRS Urban Water Rehabilitation Project	025210200100 - WATER BOARD - CRSWB	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Remodeling of Ediba Qua water treatment plant using membrance Filtration technology CESWBL bottling factory.	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			200,000,000.00			-
Extension, Densification of distribution network for calabar urban water supply scheme.	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			140,000,000.00			-
Purchase of 12 No. Toyota Hilux vehicles	025210200100 - WATER BOARD - CRSWB	23010105 - Purchasing Of Motor	70631 - WATER SUPPLY	50941900 - State Wic	-			120,000,000.00			-
Procurement of goods (pipes and fittings)	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			68,800,000.00			-
Construction of Membrane filter plant	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			150,000,000.00			-
Construction of Alternative power supply for CRSWBL	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			90,000,000.00			-
Hydraulic studies and customer enumeration for new service areas within calabar DSA	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			-			-
Installation of intercom services in all offices of the corporate headquarter of CRSWBL	025210200100 - WATER BOARD - CRSWB	23010140 - Purchase Of Commun	70631 - WATER SUPPLY	50941900 - State Wic	-			4,800,000.00			-
CRSWBL website upgrade and reactivation of server	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			12,800,000.00			-
Implementation of robust billing software and architecture for CRSWBL	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			40,000,000.00			-
Rehabilitation of calabar intake waterworks	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			300,000,000.00			-
Supply electro-mechanical spare parts for CRSWBL	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			12,800,000.00			-
Installation of visual security and CCTV system services for CRSWBL headquarter building	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			4,800,000.00			-
Rehabilitation / extension of Akamkpa water supply scheme in Awi, Uyanga and Ayaban	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			78,400,000.00			-
Construction of water production and distribution systems in Odukpani	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	-			75,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of Odukpani GLR	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			30,000,000.00			-
Engineering feasibility studies for the construction of water production and distribution systems in Odukpani	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			35,000,000.00			-
Construction of staff housing for Odukpani	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			50,327,657.90			-
Biase water supply scheme network densification at Adim	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			46,800,000.00			-
Agwagune water supply scheme network expansion from Adim	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			30,122,342.10			-
Abi water treatment plant rehabilitation	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			101,600,000.00			-
Proposed network densification for increased house connection in Obudu (Kakum, Ohong, Ukwutia and Nkirira)	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			58,437,500.00			-
Rehabilitation of Obudu water treatment plant	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			63,320,600.00			-
Construction/Extension of Ogoja water supply scheme in Ndok and Mbube	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			63,350,000.00			-
Construction/Extension of Ogoja water distribution network system for increased house connections	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			85,600,000.00			-
Construction/Extension of Obubra water distribution system for increased house connections	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			84,000,000.00			-
Construction/Extension of Ikom water distribution system in four corners	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			75,530,000.00			-
Pipe Relocation for the proposed MCC Road expansion	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			124,350,000.00			-
WASH - Water Supply Sanitation and Hygiene project	025210200100 - WATER BOARD - CRSWB	23020105 - Construction/Provisic	70631 - WATER SUPPLY	50941900 - State Wic	-			1,000,000,000.00			-
Programme for contaminated water Chemical treatment	025210300100 - RUWATSSA - RUWATSSA	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50910800 - CALABAR	1,500,000.00	1,500,000.00		15,000,000.00			-
Purchase of 1,500 Packs of Laboratory reagents for water quality Testing	025210300100 - RUWATSSA - RUWATSSA	23010142 - Purchase Of Laborato	70631 - WATER SUPPLY	50910800 - CALABAR	3,500,000.00	3,500,000.00		60,000,000.00			-
Documentary on Water, Sanitation and Hygiene Projects	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	3,000,000.00	3,000,000.00		-			-
Baseline Survery for Water, Sanitation and Hygiene Facilities	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	5,600,000.00	5,600,000.00		25,600,000.00			-
Implementation of PEWASH	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	30,000,000.00	30,000,000.00	7,000,000.00	200,000,000.00			-
Purchase of 4No Tables, 6 No.Chairs	025210300100 - RUWATSSA - RUWATSSA	23010112 - Purchase Of Office Fu	70631 - WATER SUPPLY	50910800 - CALABAR	4,000,000.00	4,000,000.00		4,000,000.00			-
WASH Emergency Response Programme (ERP)	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	10,000,000.00	10,000,000.00		20,000,000.00			-
Commemoration of Global Events (WTD, GHWD, MHH, WWD, etc)	025210300100 - RUWATSSA - RUWATSSA	23050104 - Anniversaries/Celebra	70631 - WATER SUPPLY	50910800 - CALABAR	4,500,000.00	4,500,000.00	2,000,000.00	4,500,000.00			-
Renovation and Rehabilitation of Office Building (Stores)	025210300100 - RUWATSSA - RUWATSSA	23030120 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50910800 - CALABAR	6,200,000.00	6,200,000.00	4,000,000.00	2,000,000.00			-
Purchase of 2No. HP Laptops	025210300100 - RUWATSSA - RUWATSSA	23010113 - Purchase Of Compute	70631 - WATER SUPPLY	50910800 - CALABAR	1,250,000.00	1,250,000.00		2,250,000.00			-
Advertisement for Procurement	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	3,500,000.00	3,500,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of Sato Pans/Hard washing facilities for vulnerable households	025210300100 - RUWATSSA - RUWATSSA	23010147 - Purchase of Water Fa	70631 - WATER SUPPLY	50941900 - State Wic	12,000,000.00	12,000,000.00		-			-
Construction of 2 units, 3 compartments pour flush latrines in the three places (1 each in 3 LGAs)	025210300100 - RUWATSSA - RUWATSSA	23010147 - Purchase of Water Fa	70631 - WATER SUPPLY	50941900 - State Wic	12,900,000.00	12,900,000.00		12,900,000.00			-
Training and establishment of EHCs in 120 Post Pry Schools (40 each in 3 LGAs)	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	9,000,000.00	9,000,000.00		-			-
Capacity Development on Menstrual Hygiene Management for Teachers in 30 Public Secondary Schools in 3 LGAs	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	6,000,000.00	6,000,000.00		-			-
Community Hygiene Promotion Infrastructure & system Development in 3 LGAs	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	4,500,000.00	4,500,000.00		4,500,000.00			-
CLTS activities towards Open Defecation Free (ODF) Status	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	30,000,000.00	30,000,000.00	630,000.00	53,820,000.00			-
Programme Monitoring of ODF Software activities	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	6,000,000.00	6,000,000.00		-			-
Project Surpervision of ODF Hardware Component	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	4,500,000.00	4,500,000.00		-			-
Repairs/Rehabilitation of 100 Hand Pump Boreholes (HPBHs)	025210300100 - RUWATSSA - RUWATSSA	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50941900 - State Wic	15,000,000.00	15,000,000.00		25,000,000.00			-
Repairs/Rehabilitation of 20 Motorised Boreholes (MBHs)	025210300100 - RUWATSSA - RUWATSSA	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50941900 - State Wic	50,000,000.00	50,000,000.00		100,000,000.00			-
Construction of 10 new Solar Powered Boreholes (SPBHs)	025210300100 - RUWATSSA - RUWATSSA	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50941900 - State Wic	50,000,000.00	50,000,000.00		125,000,000.00			-
Capacity Building for LAMS in 18 LGAs of the State	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	10,000,000.00	10,000,000.00		18,000,000.00			-
Establishment of Water Supply Community in the 18 LGAs	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	18,000,000.00	18,000,000.00		18,000,000.00			-
Establishment of VLOMS across the 18 LGAs	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	10,000,000.00	10,000,000.00		18,000,000.00			-
Monitoring and Evaluation of Projects	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	12,000,000.00	12,000,000.00		-			-
Purchase of 1(no) HACH DR/6000 Spectrophotometer instrument for water quality testing	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50910800 - CALABAR	25,000,000.00	25,000,000.00		31,000,012.00			-
Construction of Motoerized Borehole in Usumutong, Abi LGA CT	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50920100 - ABI	25,000,000.00	25,000,000.00		-			-
Construction of 46 No.of Boreholes for Communities	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50931800 - YALA	40,000,000.00	40,000,000.00		-			-
Provide Nutrition Education on Food Safety Practices: Handling Techniques, Storage and Preparation	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	-			-			-
Women Farmers Agricultural development infrastructure project	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	-			16,000,000.00			-
Training and sensitization of food handlers/ vendors on Food Safety and Hygiene	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	-			-			-
Maternal Nutrition and Hygien facilities, tools and development assets.	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	-			9,200,000.00			-
Commemoration of World Nutrition Day	025210300100 - RUWATSSA - RUWATSSA	23050104 - Anniversaries/Celebra	70631 - WATER SUPPLY	50941900 - State Wic	-			3,499,988.00			-
Capacity Bulidng for Trainers of Frontline Health Workers (CHEWS &JCHEWS) on WASH Nutrition Integration	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	-			5,600,000.00			-
Sensitization on Benefits of Water and Foeliod Hygiene To Members of Local Government Committee on Food	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wic	-			-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Water Safety Planning (WSP) infrstructure and operational systems project	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			10,000,000.00			-
Purchase of Atomic Absorption Spectrophotometer (AAS) (Flame and Granite Furnace) for Analysis of Heavy Metals	025210300100 - RUWATSSA - RUWATSSA	23010129 - Purchase Of Industria	70631 - WATER SUPPLY	50941900 - State Wid	-			70,000,000.00			-
Retraining of LGA WASH Staff on the Use of Mobile Lab. Equipment	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			-			-
Rural Drinking Water Quality Monitoring and Surveillance	025210300100 - RUWATSSA - RUWATSSA	23050103 - Monitoring And Evalu	70631 - WATER SUPPLY	50941900 - State Wid	-			12,000,000.00			-
Purchase of Kemio (KEMSIOHM) Heavy Metal Soft Case Kit for Field Assesment of Cancer Causing Elements in Drinking Water	025210300100 - RUWATSSA - RUWATSSA	23010129 - Purchase Of Industria	70631 - WATER SUPPLY	50941900 - State Wid	-			12,000,000.00			-
Training on Household Treatment and Safe Storage (HTSS) of Drinking Water	025210300100 - RUWATSSA - RUWATSSA	23050101 - Research And Develo	70631 - WATER SUPPLY	50941900 - State Wid	-			10,000,000.00			-
Building of world class GRA Housing Estate at Okuku in Yala LGA	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50931800 - YALA	100,000,000.00	100,000,000.00		-			-
Building of world class GRA Housing Estate at Obanliku LGA CT	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50931200 - OBANLIK	100,000,000.00	100,000,000.00		-			-
Building of New Houses,Renovation and Refurburishing of existing Ones	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50941900 - State Wid	100,000,000.00	100,000,000.00		-			-
Building of world class GRA Housing Estate at Ikom LGA	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50921100 - IKOM	100,000,000.00	100,000,000.00		-			-
Building of world class GRA Housing Estate at Odukpani LGA	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50911500 - ODUKPAI	100,000,000.00	500,000,000.00		800,000,000.00			-
Programme for House Numbering	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50941900 - State Wid	49,000,000.00	49,000,000.00	273,000,000.00	30,000,000.00			-
Programme for Housing Development	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50941900 - State Wid	600,000,000.00	600,000,000.00	45,444,000.00	20,000,000.00			-
Construction and development of 1,000 units Social Housing for the vulnerable	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50931800 - YALA	500,000,000.00	500,000,000.00	25,000,000.00	-			-
Renovation of Social Housing Estates	025300100100 - MINISTRY OF HOUSING	23030103 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50931800 - YALA	500,000,000.00			50,000,000.00			-
Construction and Development of 500 Rent to own low cost social hoising scheme for Civil/ Public Servants	025300100100 - MINISTRY OF HOUSING	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50931800 - YALA	500,000,000.00	500,000,000.00	19,444,000.00	-			-
Advocacy and Awreness on Housing Rights	025300100100 - MINISTRY OF HOUSING	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50931800 - YALA	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 200 No. Office Furniture	025300100100 - MINISTRY OF HOUSING	23010112 - Purchase Of Office Fu	70611 - HOUSING DEVELOPMENT	50931800 - YALA	10,000,000.00	30,000,000.00		10,000,000.00			-
Purchase of 100 No. Office equipment	025300100100 - MINISTRY OF HOUSING	23010139 - Purchase Of Office Eq	70611 - HOUSING DEVELOPMENT	50931800 - YALA	10,000,000.00	10,000,000.00		30,000,000.00			-
Land Use Applications Refund	026000100100 - MINISTRY OF LANDS - M	23010101 - Purchase /Acquisition	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Digitalization of Town Planning Office.	026000100100 - MINISTRY OF LANDS - M	23020127 - Construction Of Ict In	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Structural, Mechanical & Electrical drawings for MDAs.	026000100100 - MINISTRY OF LANDS - M	23010129 - Purchase Of Industria	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Clearing of Acquired Land/Allocation.	026000100100 - MINISTRY OF LANDS - M	23010101 - Purchase /Acquisition	70611 - HOUSING DEVELOPMENT	50941900 - State Wid	40,000,000.00	40,000,000.00		60,000,000.00			-
Acquisition of Land and Payment of Compensation.	026000100100 - MINISTRY OF LANDS - M	23010101 - Purchase /Acquisition	70611 - HOUSING DEVELOPMENT	50941900 - State Wid	50,000,000.00	200,000,000.00		7,000,000,000.00			-
Survey and Percolation of Government Acquired Land.	026000100100 - MINISTRY OF LANDS - M	23010133 - Purchase Of Surveyin	70611 - HOUSING DEVELOPMENT	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-

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Exploration of New Sites	026000100100 - MINISTRY OF LANDS - M	23010133 - Purchase Of Surveyin	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of Property (building).	026000100100 - MINISTRY OF LANDS - M	23010102 - Purchase Of Office Bu	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	50,000,000.00	15,000,000.00		100,000,000.00			-
Measurement/Preparation of Bills for MDAs.	026000100100 - MINISTRY OF LANDS - M	23020104 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	20,000,000.00	20,000,000.00		20,000,000.00			-
Sitting Allowances and Sundaries to Members of the Land Use and Allocation Committee	026000100100 - MINISTRY OF LANDS - M	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	12,000,000.00	12,000,000.00		30,000,000.00			-
Purchase of 50no Safety Kits	026000100100 - MINISTRY OF LANDS - M	23010128 - Purchase Of Security	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	25,000,000.00	25,000,000.00		30,000,000.00			-
Purchase of 5no Executive Tables & Chairs,2no Air conditioners	026000100100 - MINISTRY OF LANDS - M	23010112 - Purchase Of Office Fu	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	20,000,000.00	20,000,000.00		50,000,000.00			-
Programme on Lands Related Issues	026000100100 - MINISTRY OF LANDS - M	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	20,000,000.00	20,000,000.00	3,000,000.00	40,000,000.00			-
Renovation of 1No: Government Offices	026000100100 - MINISTRY OF LANDS - M	23030120 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	-			1,000,000,000.00			-
Demolition of Illegal Structures , etc.	026000100100 - MINISTRY OF LANDS - M	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	-			500,000,000.00			-
Annual GIS Web Server Hosting Fees	026000200100 - CROSS RIVER GEOGRAPI	23050102 - Computer Software A	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Automation of Subsequent Registration of C of O/Optimization of CRGIA Web Portal	026000200100 - CROSS RIVER GEOGRAPI	23020127 - Construction Of Ict In	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of Law Library Books	026000200100 - CROSS RIVER GEOGRAPI	23010125 - Purchase Of Library B	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of Safety Kits and Security gadgets	026000200100 - CROSS RIVER GEOGRAPI	23010128 - Purchase Of Security	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	3,000,000.00	3,000,000.00		3,000,000.00			-
Support and Maintenance Agreement for Land Registry System Software	026000200100 - CROSS RIVER GEOGRAPI	23050170 - Intervention Fund Fo	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	6,000,000.00	6,000,000.00		6,000,000.00			-
Purchase of LIDAR Aerial Photography-Imageries for the State	026000200100 - CROSS RIVER GEOGRAPI	23030124 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Programme for System Land Titling and Registration	026000200100 - CROSS RIVER GEOGRAPI	23020118 - Construction/Proviso	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 4No. A0 Plotters Printers	026000200100 - CROSS RIVER GEOGRAPI	23010114 - Purchase Of Compute	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	83,421,108.00	83,421,108.00		83,421,108.00			-
Purchase of High Grade Hand Held GPS	026000200100 - CROSS RIVER GEOGRAPI	23010144 - Purchase of ICT Equip	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	7,100,000.00	7,100,000.00		7,100,000.00			-
Purchase of Eight (8) Units of Television Sets and Installation	026000200100 - CROSS RIVER GEOGRAPI	23010139 - Purchase Of Office Eq	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	2,160,000.00	2,160,000.00		2,160,000.00			-
Programme for rebuilding of CRGIA Data Centre	026000200100 - CROSS RIVER GEOGRAPI	23020127 - Construction Of Ict In	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	300,000,000.00	300,000,000.00		200,000,000.00			-
Advocacy and stakeholders engagement across the 18 LGA for Cofo	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	-	25,000,000.00		-			-
Signage and billboard advertisement inb the 18 local Government Areas	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-	20,000,000.00		-			-
Press and Media Sensentization	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-	30,000,000.00		-			-
Construction of Signposts	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-	5,000,000.00		-			-
Deployment and operation of CRGIS project	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-	175,100,000.00		-			-

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Communication and Sensitization Institutional Frameworks	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-			80,000,000.00			-
Deployment and Operation of CRGIS Project	026000200100 - CROSS RIVER GEOGRAPI	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-			200,000,000.00			-
Purchase of 10No: Surveys equipment and tools.	026000300100 - OFFICE OF THE SURVEYC	23010133 - Purchase Of Surveyin	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	72,123,154.24	72,123,154.24		586,440,950.00			-
Digitization of Maps programme	026000300100 - OFFICE OF THE SURVEYC	23050102 - Computer Software A	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	50,000,000.00	50,000,000.00		57,600,000.00			-
Digitization of Co-ordinate Register.	026000300100 - OFFICE OF THE SURVEYC	23050102 - Computer Software A	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	30,000,000.00	30,000,000.00		44,000,000.00			-
Strategic Infrastructure Charting/Mapping project	026000300100 - OFFICE OF THE SURVEYC	23010129 - Purchase Of Industria	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	3,000,000.00	3,000,000.00		269,585,000.00			-
Capacity development for Security Agencies on use of Maps and Digital Survey Equipment?s for surveillance.	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	20,000,000.00	20,000,000.00		100,000,000.00			-
Field Expenses and Allowances.	026000300100 - OFFICE OF THE SURVEYC	23010129 - Purchase Of Industria	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	50,000,000.00	50,000,000.00		-			-
Renovation Of Ogoja and Ikom Zonal Offices.	026000300100 - OFFICE OF THE SURVEYC	23030120 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	10,490,000.00	10,490,000.00		55,750,000.00			-
Certificate of Registration Project.	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	15,000,000.00	15,000,000.00		200,000,000.00			-
Cross River State Mapping Project.	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	250,000,000.00	205,000,000.00	190,000,000.00	300,000,000.00			-
Boundary Survey programme	026000300100 - OFFICE OF THE SURVEYC	23030121 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	150,000,000.00	150,000,000.00	110,540,000.00	271,500,000.00			-
Systematic Land Titling and Registration Project /Training.	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	10,000,000.00	10,000,000.00		50,000,000.00			-
Purchase of 1 No ICT Equipment and Tools.	026000300100 - OFFICE OF THE SURVEYC	23050102 - Computer Software A	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	4,070,000.00	4,070,000.00		34,009,500.00			-
Survey and Documentation of all CR state Government Facilities.	026000300100 - OFFICE OF THE SURVEYC	23050105 - Consultancy service f	70611 - HOUSING DEVELOPMENT	50910400 - BAKASSI	8,030,000.00	8,030,000.00		120,000,000.00			-
Perimeter and Topo Survey for Bakassi Deep Seaport	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50910400 - BAKASSI	40,000,000.00	40,000,000.00		200,000,000.00			-
Updating Urban Area Maps	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Cadastral Surveys programme	026000300100 - OFFICE OF THE SURVEYC	23010133 - Purchase Of Surveyin	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	70,000,000.00	70,000,000.00		-			-
Programme for Capacity Development and procurement of Equipments for survey officers	026000300100 - OFFICE OF THE SURVEYC	23050101 - Research And Develo	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	20,000,000.00	20,000,000.00	5,000,000.00	-			-
Renovation of Ogoja and Ikom Zonal Offices	026000300100 - OFFICE OF THE SURVEYC	23030120 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	55,750,000.00	55,750,000.00		-			-
Construction of 1 storey building (conference hall and workstation)	026000300100 - OFFICE OF THE SURVEYC	23020101 - Construction/Provisio	70611 - HOUSING DEVELOPMENT	50941900 - State Wic	-			500,000,000.00			-
Extension/Restoration of Electricity.	026000500100 - URBAN RENEWAL AGEN	23030102 - Rehabilitation/Repairs	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	40,000,000.00	40,000,000.00		-			-
Extension/Restoration of Dilapidated Building	026000500100 - URBAN RENEWAL AGEN	23030101 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-
Erosion and Flood Control	026000500100 - URBAN RENEWAL AGEN	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	40,000,000.00	40,000,000.00		-			-
Clearing and Evacuation of Rubbles	026000500100 - URBAN RENEWAL AGEN	23010101 - Purchase /Acquisition	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	40,000,000.00	40,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Operational Fund for Industrial Development project	027200100100 - MINISTRY OF INDUSTRY	23050170 - Intervention Fund Fo	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	500,000,000.00	500,000,000.00		700,000,000.00			-
CRS Economic Industrial Development Zone project	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	100,000,000.00	100,000,000.00	24,000,000.00	120,000,000.00			-
Purchase of Materials/Accessories for Cloth Production and Technical Support	027200100100 - MINISTRY OF INDUSTRY	23010129 - Purchase Of Industria	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	6,000,000.00	6,000,000.00		8,000,000.00			-
Maintenance of Operation of Old and New Government Industries and Factories	027200100100 - MINISTRY OF INDUSTRY	23030119 - Rehabilitation/Repairs	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	12,000,000.00	12,000,000.00	11,000,000.00	15,000,000.00			-
Public Relations/Market of Products of Garment Factory	027200100100 - MINISTRY OF INDUSTRY	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	6,000,000.00	6,000,000.00		7,000,000.00			-
Procurement of Capacity development materials for Garment Factory Staff (Old and new Employees)	027200100100 - MINISTRY OF INDUSTRY	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	5,000,000.00	5,000,000.00		6,000,000.00			-
Construction of Organic & In-Organic Fertilizer Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		60,000,000.00			-
Construction of Automated Vibrated Electric Poles Machinery	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910200 - AKAMKPA	10,000,000.00	10,000,000.00		12,000,000.00			-
Constrution of Poultry and Feed Mills Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		60,000,000.00			-
Construction of Fully Automated Noodles Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	34,000,000.00	34,000,000.00		20,000,000.00			-
Construction of Chicken Slaughter Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	14,000,000.00	14,000,000.00		16,000,000.00			-
Construction of Sack Bags Production Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	50,000,000.00	50,000,000.00		60,000,000.00			-
Construction of Cassava Starch Production Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50921300 - OBUBRA	50,000,000.00	50,000,000.00		60,000,000.00			-
Equipping and Furnishing of CRS Pharmaceutical Company	027200100100 - MINISTRY OF INDUSTRY	23010122 - Purchase Of Health/M	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	63,000,000.00	63,000,000.00		75,000,000.00			-
Rehabilitation of Industrial Park	027200100100 - MINISTRY OF INDUSTRY	23030119 - Rehabilitation/Repairs	70411 - GENERAL ECONOMIC AND (	50910800 - CALABAR	53,766,387.30	53,766,387.30	36,000,000.00	70,000,000.00			-
Construction of Groundnut/Vegetable Oil Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50930500 - BEKWARI	10,419,471.08	10,419,471.08		15,000,000.00			-
Construction & Supply of Equipment at CRS Corn Starch Production Factory	027200100100 - MINISTRY OF INDUSTRY	23020118 - Construction/Proviso	70411 - GENERAL ECONOMIC AND (	50931200 - OBANLIK	28,000,000.00	28,000,000.00		34,000,000.00			-
Facilitation of Regulations of Industrial sector	027200100100 - MINISTRY OF INDUSTRY	23050103 - Monitoring And Evalu	70411 - GENERAL ECONOMIC AND (	50931200 - OBANLIK	10,000,000.00	10,000,000.00		12,000,000.00			-
Programme for Policy reforms	027200100100 - MINISTRY OF INDUSTRY	23050101 - Research And Develo	70411 - GENERAL ECONOMIC AND (	50931200 - OBANLIK	10,000,000.00	10,000,000.00		-			-
Investors Summit	027200100100 - MINISTRY OF INDUSTRY	23050104 - Anniversaries/Celebr	70411 - GENERAL ECONOMIC AND (	50931200 - OBANLIK	50,000,000.00	50,000,000.00		60,000,000.00			-
Establishment of Industrial parks in Northern and Central Senatorial District	027200100100 - MINISTRY OF INDUSTRY	23020124 - Construction Of Mark	70411 - GENERAL ECONOMIC AND (	50931200 - OBANLIK	50,000,000.00	50,000,000.00		60,000,000.00			-
Construction of Agro-allied Industries	027200100100 - MINISTRY OF INDUSTRY	23020113 - Construction/Provisio	70411 - GENERAL ECONOMIC AND (	50931200 - OBANLIK	100,000,000.00	100,000,000.00		120,000,000.00			-
Industrial Security Across The State	027200100100 - MINISTRY OF INDUSTRY	23010129 - Purchase Of Industria	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	-	100,000,000.00		20,000,000.00			-
Supervision And Monitoring if Industries Across The State	027200100100 - MINISTRY OF INDUSTRY	23050103 - Monitoring And Evalu	70411 - GENERAL ECONOMIC AND (	50941900 - State Wid	-	100,000,000.00		20,000,000.00			-
Capacity development for Livestock Farmers	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisio	70423 - FISHING AND HUNTING	50941900 - State Wid	42,000,000.00	42,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Capacity development for farmers of Hatchery & Feed Mill Management	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	12,500,000.00	12,500,000.00		-			-
Production of Improved Diary Strain Weaner	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Sheep/Goat Development	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	100,000,000.00	100,000,000.00		-			-
Micro-Livestock Development	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	155,000,000.00	155,000,000.00		-			-
Monitoring/Inspection and Assement of Projects	029500100100 - MINISTRY OF LIVESTOCI	23050103 - Monitoring And Evalu	70423 - FISHING AND HUNTING	50941900 - State Wid	20,000,000.00	20,000,000.00	20,000,000.00	-			-
Establishment of School Gardens for Poultry, Goats, Sheep and Microlivestock	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
Renovation of Livestock Office in 3 Senatorial Zones	029500100100 - MINISTRY OF LIVESTOCI	23050101 - Research And Develo	70423 - FISHING AND HUNTING	50941900 - State Wid	100,000,000.00	100,000,000.00		-			-
Registration of Livestock Farmers in the state	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	15,000,000.00	15,000,000.00		-			-
Aquaculture/Fisheries Development i.e. (Sensitization of Fish Farmers/Artisanal	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	30,500,000.00	30,500,000.00		-			-
Fisheries resource Survey and Statisticsal Data Collection, (Knowing the total volume of Fish taken out from our water body (species landins)	029500100100 - MINISTRY OF LIVESTOCI	23050101 - Research And Develo	70423 - FISHING AND HUNTING	50941900 - State Wid	45,000,000.00	45,000,000.00	22,000,000.00	-			-
Capacity Building of Private Fisheries and Aquaculture owners	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	32,000,000.00	32,000,000.00		-			-
Grant for Artisal Fishermen/Fish Farmers	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	25,000,000.00	25,000,000.00		-			-
Sponsorship of Fishing Festivals in (Bakassi, Obubra, Biase, Cal. Municipality and Ikom)	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	40,000,000.00	40,000,000.00		-			-
Revitalization of Ibonda Fish h Hatchery/Production ponds	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	40,000,000.00	40,000,000.00		-			-
Establishment of Production/Fisheries hatchery demonstration within Calabar metropolist	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	80,000,000.00	80,000,000.00		-			-
Renovation of the Fisheries out-stations, Ikang and Ikot Okporo	029500100100 - MINISTRY OF LIVESTOCI	23030120 - Rehabilitation/Repair	70423 - FISHING AND HUNTING	50941900 - State Wid	45,000,000.00	45,000,000.00		370,000,000.00			-
Animal Diseases Surveillance and Control	029500100100 - MINISTRY OF LIVESTOCI	23050103 - Monitoring And Evalu	70423 - FISHING AND HUNTING	50941900 - State Wid	62,500,000.00	62,500,000.00		150,000,000.00			-
Rehabilitation and Strengthening of other Disease Surveilance points in the state (23 points identified)	029500100100 - MINISTRY OF LIVESTOCI	23050103 - Monitoring And Evalu	70423 - FISHING AND HUNTING	50941900 - State Wid	28,000,000.00	28,000,000.00		460,000,000.00			-
Construction of Standard livestock Markets with all facilities in place in the state (one in each senatorial districts)	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
Construction of three modern Abatoirs, each in the three Senatorial Districts of the State	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	12,000,000.00	12,000,000.00		120,000,000.00			-
Procure meat inspection kits and other materials and logistics for meat inspection	029500100100 - MINISTRY OF LIVESTOCI	23010129 - Purchase Of Industria	70423 - FISHING AND HUNTING	50941900 - State Wid	20,500,000.00	20,500,000.00	24,000,000.00	30,000,000.00			-
Capacity development (TOTs) for Veterinary Officers and Animal Health Techs on Disease surveilance, noutbreak investigation, control and containment	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	37,000,000.00	37,000,000.00		-			-
Procurement of Anti-rabies and PPR Anthrax vaccines	029500100100 - MINISTRY OF LIVESTOCI	23010129 - Purchase Of Industria	70423 - FISHING AND HUNTING	50941900 - State Wid	25,000,000.00	25,000,000.00	5,000,000.00	85,000,000.00			-
conduct a survey in livestock and poultry farms	029500100100 - MINISTRY OF LIVESTOCI	23050101 - Research And Develo	70423 - FISHING AND HUNTING	50941900 - State Wid	30,500,000.00	30,500,000.00		60,000,000.00			-
procure inputs/equipments for treatment of animals	029500100100 - MINISTRY OF LIVESTOCI	23010129 - Purchase Of Industria	70423 - FISHING AND HUNTING	50941900 - State Wid	29,000,000.00	29,000,000.00		85,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Capacity development for Livestock farmers on signs of disease and biosecurity measures in farm settings	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	19,000,000.00	19,000,000.00		-			-
Disinfection of Livestock/poultry farms, livebird markets, Slaughter slabs/houses and Livestock Markets	029500100100 - MINISTRY OF LIVESTOCI	23050103 - Monitoring And Evalu	70423 - FISHING AND HUNTING	50941900 - State Wid	100,000,000.00	100,000,000.00		10,000,000.00			-
Rehabilitation of the state Veterinary Laboratory	029500100100 - MINISTRY OF LIVESTOCI	23030127 - Rehabilitation/Repair	70423 - FISHING AND HUNTING	50941900 - State Wid	10,300,000.00	10,300,000.00		87,000,000.00			-
Reintroduction of the Drug Revolving Scheme(provision of a seed fund for uptake)	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	39,200,000.00	39,200,000.00		-			-
Conduct two trainings (TOT) for Veterinary Officers and Animal health Techs on Communication and Risk Assessment of emerging and re-emerging infectious and zoonotic diseases	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Landscaping of the Premises of Animal Health Centre for ease of Drainage and Vehicle Parking	029500100100 - MINISTRY OF LIVESTOCI	23020114 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	75,000,000.00	75,000,000.00		75,000,000.00			-
Livestock Data and Statistics	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			-			-
Empowerment of woman/youth in small/medium scale poultry Farming	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			-			-
Empowerment for subsidized feed outlets in Calabar	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			-			-
Fisheries Laws implementation and Enforcement in the state	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			-			-
Provision of Aquaculture and fishing gears/grafts to artisinal fisherman	029500100100 - MINISTRY OF LIVESTOCI	23010129 - Purchase Of Industria	70423 - FISHING AND HUNTING	50941900 - State Wid	-			403,500,000.00			-
Registration of fisher folks	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			-			-
Wet season Livestock/fisheries performance	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			-			-
Renovation/Revitalisation of songhai farm in Itigidi	029500100100 - MINISTRY OF LIVESTOCI	23020113 - Construction/Provisic	70423 - FISHING AND HUNTING	50941900 - State Wid	-			100,000,000.00			-
Rehabilitation of Departments and Units in Judges Office	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Construction of 2No: Boreholes	031800100100 - CROSS RIVER STATE JUD	23020105 - Construction/Provisic	70331 - LAW COURTS	50910800 - CALABAR	5,525,000.00	5,525,000.00		5,525,000.00			-
Production of Magistrate's Court Rules.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Rehabilitation of Calabar High Court.	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	500,000,000.00	500,000,000.00		500,000,000.00			-
Rehabilitation of Magistrate Court	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	500,000,000.00	500,000,000.00		500,000,000.00			-
Rehabilitation & Completion of Chief Judge's Qtrs.	031800100100 - CROSS RIVER STATE JUD	23030101 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of 1No: Magistrate Residential Quarters	031800100100 - CROSS RIVER STATE JUD	23020102 - Construction/Provisic	70331 - LAW COURTS	50910800 - CALABAR	250,000,000.00	250,000,000.00		250,000,000.00			-
Rehabilitation of 1No: Training Room, Judiciary Hqters.	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	7,137,830.00	7,137,830.00		7,137,830.00			-
Construction/Completion of 2No: proto-type High Court Buildings	031800100100 - CROSS RIVER STATE JUD	23020101 - Construction/Provisic	70331 - LAW COURTS	50941900 - State Wid	500,000,000.00	500,000,000.00		3,000,000,000.00			-
Rehabilitation of 3No. High Court Buildings.	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	300,000,000.00	300,000,000.00		300,000,000.00			-
Construction of 1No: Multi-Purpose Hall.	031800100100 - CROSS RIVER STATE JUD	23020101 - Construction/Provisic	70331 - LAW COURTS	50910800 - CALABAR	2,640,253,481.00	1,140,253,481.00		2,500,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of Judges Quarters.	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repairs	70331 - LAW COURTS	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Rehabilitation of 18 No.Magistrates Court Buildings	031800100100 - CROSS RIVER STATE JUD	23030120 - Rehabilitation/Repairs	70331 - LAW COURTS	50941900 - State Wid	500,000,000.00	500,000,000.00		500,000,000.00			-
Procurement of Printing materials for Judiciary News Journal.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	2,000,000.00	2,000,000.00		2,000,000.00			-
Programme for Manpower Development and Procurement of Training materials	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	30,000,000.00	70,000,000.00	80,000,000.00	-			-
Construction of 2No: Vehicle Garages	031800100100 - CROSS RIVER STATE JUD	23020118 - Construction/Proviso	70331 - LAW COURTS	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.	031800100100 - CROSS RIVER STATE JUD	23010129 - Purchase Of Industria	70331 - LAW COURTS	50910800 - CALABAR	3,982,800.00	3,982,800.00		3,982,800.00			-
Annual Chief Justice of Nigeria Games	031800100100 - CROSS RIVER STATE JUD	23050104 - Anniversaries/Celebra	70331 - LAW COURTS	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Digitization and Archival of Courts Records.	031800100100 - CROSS RIVER STATE JUD	23050102 - Computer Software A	70331 - LAW COURTS	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 3No: Security Gadgets	031800100100 - CROSS RIVER STATE JUD	23010128 - Purchase Of Security	70331 - LAW COURTS	50910800 - CALABAR	3,000,000.00	3,000,000.00		3,000,000.00			-
Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	031800100100 - CROSS RIVER STATE JUD	23010119 - Purchase Of Power G	70331 - LAW COURTS	50910800 - CALABAR	35,000,000.00	35,000,000.00		50,000,000.00			-
Purchase of 5No Hp Laptops and desk tops & Printers.	031800100100 - CROSS RIVER STATE JUD	23010113 - Purchase Of Compute	70331 - LAW COURTS	50910800 - CALABAR	3,000,000.00	3,000,000.00		3,000,000.00			-
Purchase of Library Law books.	031800100100 - CROSS RIVER STATE JUD	23010125 - Purchase Of Library B	70331 - LAW COURTS	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Prisons Decongestion program	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Legal Year Celebrations.	031800100100 - CROSS RIVER STATE JUD	23050104 - Anniversaries/Celebra	70331 - LAW COURTS	50910800 - CALABAR	25,000,000.00	25,000,000.00		25,000,000.00			-
Administration of Criminal Justice	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Procurement of ICT development materials	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	1,000,000.00	1,000,000.00		1,000,000.00			-
Judiciary Officer Capacity deveopment on family Court Rules and CRL.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	1,500,000.00	1,500,000.00		-			-
Review of Fiscal Civil procedural rules and fees for Family Courts.	031800100100 - CROSS RIVER STATE JUD	23050103 - Monitoring And Evalu	70331 - LAW COURTS	50910800 - CALABAR	500,000.00	500,000.00		-			-
Adjudication Guidelines for Stakeholders.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Sensitization of Child Rights Law	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Sensitization of Child Rights Law(Magistrates/judges/Lawyers).	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Construction of 1 No: Independent Family Courts - High Courts.	031800100100 - CROSS RIVER STATE JUD	23020101 - Construction/Provisio	70331 - LAW COURTS	50910800 - CALABAR	1,000,000,000.00	1,000,000,000.00		1,000,000,000.00			-
Construction of 1No: Independent Family Courts - Magistrates Courts.	031800100100 - CROSS RIVER STATE JUD	23020101 - Construction/Provisio	70331 - LAW COURTS	50910800 - CALABAR	500,000,000.00	500,000,000.00		500,000,000.00			-
Printing Fiscal Civil procedural rules & fees for Family Courts.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	300,000.00	300,000.00		-			-
Printing provisions of rules to regulate the registration of Sureties.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	250,000.00	250,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Prison Inspection programme	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Database of Children in conflict with the law.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	150,000.00	50,000,000.00		-			-
Cost of Family Court Assessors.	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Court Rules Committees	031800100100 - CROSS RIVER STATE JUD	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	300,000.00	300,000.00		-			-
Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	031800100100 - CROSS RIVER STATE JUD	23010105 - Purchasing Of Motor	70331 - LAW COURTS	50910800 - CALABAR	1,000,000,000.00	500,000,000.00		1,000,000,000.00			-
Construction of 2 Nos. Small Claim Court	031800100100 - CROSS RIVER STATE JUD	23020101 - Construction/Provisio	70331 - LAW COURTS	50910800 - CALABAR	1,000,000,000.00	800,000,000.00		1,000,000,000.00			-
Construction of 1 No. Building for customary Court of appeal	031800200100 - CUSTOMARY COURT OF	23020101 - Construction/Provisio	70331 - LAW COURTS	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Purchase of 20 No of Vehicles Toyota Saloon Car and Land Cruiser	031800200100 - CUSTOMARY COURT OF	23010105 - Purchasing Of Motor	70331 - LAW COURTS	50910800 - CALABAR	1,241,102,150.00	1,241,102,150.00		1,241,102,150.00			-
Manpower Development & Training_	031800200100 - CUSTOMARY COURT OF	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Purchase of 1 No 100KVA Mikano Generator.	031800200100 - CUSTOMARY COURT OF	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	031800200100 - CUSTOMARY COURT OF	23010114 - Purchase Of Compute	70331 - LAW COURTS	50910800 - CALABAR	19,200,000.00	19,200,000.00		19,200,000.00			-
Purchase of Robes for Judges	031800200100 - CUSTOMARY COURT OF	23010124 - Purchase Of Teaching	70331 - LAW COURTS	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Stocking of Library with law Books	031800200100 - CUSTOMARY COURT OF	23010125 - Purchase Of Library B	70331 - LAW COURTS	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Renovation of 103 Customary Courts in 18 LGAs	031800200100 - CUSTOMARY COURT OF	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50941900 - State Wid	400,000,000.00	400,000,000.00		400,000,000.00			-
Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court Hall and General Office	031800200100 - CUSTOMARY COURT OF	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	23,195,000.00	23,195,000.00		23,195,000.00			-
Purchase of 2No. Ford Ranger (Wildtrack)	031800200100 - CUSTOMARY COURT OF	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50910900 - CALABAR	86,000,000.00	86,000,000.00		-			-
Purchase of 2No. Toyata Hilux (4x4)	031800200100 - CUSTOMARY COURT OF	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50910900 - CALABAR	90,000,000.00	90,000,000.00		-			-
Purchase of 1No. 32 Seater Coaster Bus	031800200100 - CUSTOMARY COURT OF	23010108 - Purchase Of Buses	70451 - ROAD TRANSPORT	50910900 - CALABAR	80,000,000.00	80,000,000.00		-			-
Purchase of 2N0. Ford Edge SE	031800200100 - CUSTOMARY COURT OF	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50910900 - CALABAR	164,000,000.00	164,000,000.00		-			-
Renovation of 4No. Customary Court of Appeal Building	031800200100 - CUSTOMARY COURT OF	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910900 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Printing of Draft Customary of Appeal Procedure Rules	031800200100 - CUSTOMARY COURT OF	23050101 - Research And Develo	70331 - LAW COURTS	50910900 - CALABAR	10,000,000.00	10,000,000.00		-			-
Amendment and Publication of Customary Court of Appeal Law 2024	031800200100 - CUSTOMARY COURT OF	23050101 - Research And Develo	70331 - LAW COURTS	50910900 - CALABAR	15,000,000.00	15,000,000.00	3,000,000.00	-			-
Purchase of 2 No. Utility Vehicles for Judges	031800300100 - CROSS RIVER JUDICIARY	23010105 - Purchasing Of Motor	70331 - LAW COURTS	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Construction of [1 No]. Solar Borehole	031800300100 - CROSS RIVER JUDICIARY	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50910800 - CALABAR	3,000,000.00	3,000,000.00		2,500,000.00			-
Multi-Door News Publication and Sensitization	031800300100 - CROSS RIVER JUDICIARY	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	3,000,000.00	3,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Manpower Development and Training of staff	031800300100 - CROSS RIVER JUDICIARY	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	5,500,000.00	5,500,000.00		-			-
Purchase of[1No] 75KVA Mikano Generator	031800300100 - CROSS RIVER JUDICIARY	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50910800 - CALABAR	2,500,000.00	2,500,000.00		8,500,000.00			-
Purchase of [1No] Dell Computer & HP Printer & Photocopier	031800300100 - CROSS RIVER JUDICIARY	23010139 - Purchase Of Office Ed	70331 - LAW COURTS	50910800 - CALABAR	2,000,000.00	2,000,000.00		5,500,000.00			-
Procurement of Library Law books.	031800300100 - CROSS RIVER JUDICIARY	23010125 - Purchase Of Library B	70331 - LAW COURTS	50910800 - CALABAR	1,200,000.00	1,200,000.00		3,000,000.00			-
Renovation of Multi-Door Building	031800300100 - CROSS RIVER JUDICIARY	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	-			150,000,000.00			-
Construction of 2Nos: story Administrative Office Building	031800400100 - JUDICIARY SERVICE CON	23020101 - Construction/Provisio	70331 - LAW COURTS	50910800 - CALABAR	80,000,000.00	80,000,000.00		-			-
Construction of Perimeter Fence	031800400100 - JUDICIARY SERVICE CON	23020101 - Construction/Provisio	70331 - LAW COURTS	50910800 - CALABAR	1,500,000.00	1,500,000.00		-			-
Newly Appointed Customary Court Judges Development programme on Capacity	031800400100 - JUDICIARY SERVICE CON	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	3,000,000.00	3,000,000.00		-			-
Programme for District Court Judges Interview	031800400100 - JUDICIARY SERVICE CON	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,10 No HP Pav Desktops	031800400100 - JUDICIARY SERVICE CON	23010112 - Purchase Of Office Fu	70331 - LAW COURTS	50910800 - CALABAR	8,000,000.00	8,000,000.00		-			-
Retreats for Members and Judges	031800400100 - JUDICIARY SERVICE CON	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	9,000,000.00	9,000,000.00		-			-
Renovation of 1No: Office Block	031800400100 - JUDICIARY SERVICE CON	23030120 - Rehabilitation/Repair	70331 - LAW COURTS	50910800 - CALABAR	9,000,000.00	9,000,000.00		-			-
Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	031800400100 - JUDICIARY SERVICE CON	23020118 - Construction/Proviso	70331 - LAW COURTS	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
CJN National Judicial Sports/Games Competition	031800400100 - JUDICIARY SERVICE CON	23050104 - Anniversaries/Celebr	70331 - LAW COURTS	50910800 - CALABAR	4,553,000.00	4,553,000.00		-			-
Inspection Tour of Customary Courts in the State	031800400100 - JUDICIARY SERVICE CON	23050103 - Monitoring And Evalu	70331 - LAW COURTS	50941900 - State Wid	3,000,000.00	3,000,000.00		-			-
Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	031800400100 - JUDICIARY SERVICE CON	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Rehabilitation of 1No: 50KVA Lister Generating Plant	031800400100 - JUDICIARY SERVICE CON	23030124 - Rehabilitation/Repair	70435 - ELECTRICITY	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Body of benchers Summit	032600100100 - MINISTRY OF JUSTICE - I	23050170 - Intervention Fund Fo	70331 - LAW COURTS	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Legal Aid Council Summit	032600100100 - MINISTRY OF JUSTICE - I	23050170 - Intervention Fund Fo	70331 - LAW COURTS	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
Construction/Establishment of [3No] Zonal Office in Ugep, Ikom and Obudu.	032600100100 - MINISTRY OF JUSTICE - I	23020101 - Construction/Provisio	70331 - LAW COURTS	50941900 - State Wid	450,000,000.00	450,000,000.00		832,500,000.00			-
Judicial Practice programme	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
Computerization and Computer Consumables.	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	35,000,000.00	50,000,000.00		-			-
Specialization Programme for Judicial Services	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	77,000,000.00	77,000,000.00		-			-
Harmonization for Law and Non-Law Officers programme	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	125,000,000.00	125,000,000.00		-			-
Nigeria/International Bar Conference	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-
Construction & Expansion of Ogoja Zonal Office	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50931600 - OGOJA	105,000,000.00	105,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Juvenile Justice Forum	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	15,000,000.00	15,000,000.00	5,000,000.00	-			-
Child Protection Budget Initiative	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	35,000,000.00	35,000,000.00		-			-
Procurement of Database Survey	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
Construction & Establishment of [1.No] Medication Centre and Office of Public Defenders	032600100100 - MINISTRY OF JUSTICE - I	23020106 - Construction/Proviso	70331 - LAW COURTS	50910800 - CALABAR	100,000,000.00	100,000,000.00		150,000,000.00			-
Preparation of Legal documents	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Administration of Estate	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	6,000,000.00	6,000,000.00		-			-
Preparation and Settlement of Appeals	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
Criminal Justice Reform programme	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
Production of CRS Laws	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	25,000,000.00	25,000,000.00		-			-
Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	032600100100 - MINISTRY OF JUSTICE - I	23010112 - Purchase Of Office Fu	70331 - LAW COURTS	50910800 - CALABAR	85,000,000.00	85,000,000.00		150,000,000.00			-
Purchase and Review of Law books	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	192,424,000.00	192,424,000.00		242,804,000.00			-
Witness/Victim Support programme	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	35,000,000.00	35,000,000.00		-			-
Establishment of data base/Criminal Proceedings	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
Media reportage	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	15,000,000.00	15,000,000.00		-			-
Establishment of Virtual Court-MOJ	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Monitoring Committee on administration of Criminal Justice Law	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	82,900,000.00	82,900,000.00		-			-
Procurement of 5no Executive Chairs/Tables,5no LG Acs,5no Samsung 52 inches TV,10no Hp Desktops,Printers/Scanners(Office furniture & Equipments)	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	150,000,000.00	200,000,000.00		-			-
Funding to Prohibit the Trafficking of Persons	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-
Procurement and Installation of Law Pavilion Prime with Legal Analysis	032600100100 - MINISTRY OF JUSTICE - I	23050102 - Computer Software A	70331 - LAW COURTS	50910800 - CALABAR	13,200,000.00	13,200,000.00		-			-
Entreprise Development for Non-Law officers	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
CRS Taskforce on National Agency for the Prohibition of Trafficking in Persons	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50941900 - State Wid	100,000,000.00	100,000,000.00		-			-
Installation of Law Pavillion Prime with Legal Analysis	032600100100 - MINISTRY OF JUSTICE - I	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	13,200,000.00	13,200,000.00		-			-
Renovation of [1No] Zonal Offices in Akamkpa and Ogoja	032600100100 - MINISTRY OF JUSTICE - I	23030120 - Rehabilitation/Repairs	70331 - LAW COURTS	50921100 - IKOM	-			150,000,000.00			-
Digitilization of [1No] Law Library (MOJ).	032600100100 - MINISTRY OF JUSTICE - I	23010144 - Purchase of ICT Equip	70331 - LAW COURTS	50910800 - CALABAR	-			35,000,000.00			-
PROGRAMME FOR JUVENILE JUSTICE FORUM	032600300100 - CROSS RIVER CENTRE FO	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	-			-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
PROGRAMME FOR LEGAL AID COUNCIL	032600300100 - CROSS RIVER CENTRE FO	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	-			-			-
Purchase of 6No Tables, 30 No.Chairs, 5 No Cabinet and 12 No.Shelves	032600300100 - CROSS RIVER CENTRE FO	23010112 - Purchase Of Office Fu	70331 - LAW COURTS	50910800 - CALABAR	-			50,000,000.00			-
PREPARATION OF LEGAL DOCUMENTS	032600300100 - CROSS RIVER CENTRE FO	23050101 - Research And Develo	70331 - LAW COURTS	50910800 - CALABAR	-			-			-
PROGRAMME FOR MEDIATION AND CONCLIATORY SERVICES TO THE PUBLIC	032600300100 - CROSS RIVER CENTRE FO	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	-			-			-
EMPOWERMENT FOR WITNESS/SURVIVOR SUPPORT	032600300100 - CROSS RIVER CENTRE FO	23050101 - Research And Develo	71031 - SURVIVORS	50910800 - CALABAR	-			40,000,000.00			-
RENOVATION OF HEADQUATERS	032600300100 - CROSS RIVER CENTRE FO	23030120 - Rehabilitation/Repairs	70331 - LAW COURTS	50910800 - CALABAR	-			50,000,000.00			-
Rehabilitation/Renovation of out of School Children/ Remand Homes/Schools	043700100100 - CALABAR URBAN DEVEL	23030106 - Rehabilitation/Repairs	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	50,850,540.00	50,850,540.00		63,563,175.00			-
Purchase of 25No. Hand Gloves for Waste workers	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	125,000.00	125,000.00		156,250.00		156,250.00	-
Purchase of 5No. Brush Cutter Heads for workers	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	312,500.00	312,500.00		390,625.00		390,625.00	-
Purchase of 2No. Lawn Mower for clearing workers	043700100100 - CALABAR URBAN DEVEL	23010129 - Purchase Of Industria	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	2,000,000.00	2,000,000.00		2,500,000.00		2,500,000.00	-
Purchase of 7No.Environment Health Uniform	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	2,500,000.00	2,500,000.00		3,125,000.00		3,125,000.00	-
Procurement of2No. Brush Cutter ROP Trimmer lines	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	250,000.00	250,000.00		312,500.00		312,500.00	-
Purchase of 2No.Grass Cutter	043700100100 - CALABAR URBAN DEVEL	23010129 - Purchase Of Industria	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	7,500,000.00	7,500,000.00		9,375,000.00		9,375,000.00	-
Purchase of 10No.Reflective Jacket for Sweepers	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	1,875,000.00	1,875,000.00		2,343,750.00		2,343,750.00	-
Purchase of 5No.Rain Booth for waste workers	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	250,000.00	250,000.00		312,500.00		312,500.00	-
Purchase of 2No Office Chair & Table,3No standing Fan	043700100100 - CALABAR URBAN DEVEL	23010112 - Purchase Of Office Fu	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	1,500,000.00	1,500,000.00		1,875,500.00			-
Purchase of 2No.Rain Coat for Field workers.	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	156,250.00	156,250.00		600,000.00		600,000.00	-
Purchase of 1No HP Desktop Computer	043700100100 - CALABAR URBAN DEVEL	23010113 - Purchase Of Compute	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	101,875.00	101,875.00		2,000,000.00			-
Purchase of 2No. Collapsible Ladders	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	162,500.00	162,500.00		203,125.00			-
Purchase of Working Tools	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	50,000,000.00	50,000,000.00		62,500,000.00			-
Purchase of 1No Diana Pick Up truck	043700100100 - CALABAR URBAN DEVEL	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	40,000,000.00	40,000,000.00		50,000,000.00			-
Purchase of 5no Mini Buses	043700100100 - CALABAR URBAN DEVEL	23010108 - Purchase Of Buses	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	14,000,000.00	14,000,000.00		17,500,000.00			-
Purchase of 2No Sewage trucks	043700100100 - CALABAR URBAN DEVEL	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	120,000,000.00	120,000,000.00		150,000,000.00			-
Programme for Desilting & Evacuation of Silts	043700100100 - CALABAR URBAN DEVEL	23040102 - Erosion And Flood Co	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	50,000,000.00	50,000,000.00		62,500,000.00		62,500,000.00	-
Purchase of 10No Receptable waste Bins	043700100100 - CALABAR URBAN DEVEL	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	100,000,000.00	100,000,000.00		125,000,000.00		125,000,000.00	-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Procurement of CUDA Permanent Site	043700100100 - CALABAR URBAN DEVEL	23010101 - Purchase /Acquisition	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	50,000,000.00	50,000,000.00		62,500,000.00		62,500,000.00	-
Programme for Operational Funds for waste Evacuation(Consultancy)	043700100100 - CALABAR URBAN DEVEL	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	2,000,000,000.00	2,300,000,000.00	1,149,150,000.00	2,875,000,000.00		2,875,000,000.00	-
Procurement of 20 No.Waste Management Equipment.	043700200100 - IKOM URBAN DEVELOPN	23010141 - Purchase Of Waste D	70511 - WASTE MANAGEMENT	50920100 - ABI	9,500,000.00	9,500,000.00		5,000,000.00			-
Evacuation of De-silting Materials	043700200100 - IKOM URBAN DEVELOPN	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMEN	50920100 - ABI	8,000,000.00	8,000,000.00		10,000,000.00		10,000,000.00	-
Landscaping/Trees planting and Beautification	043700200100 - IKOM URBAN DEVELOPN	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMEN	50920100 - ABI	2,000,000.00	2,000,000.00		3,000,000.00		3,000,000.00	-
Purchase of 100 No.Refuse Disposal Bins	043700200100 - IKOM URBAN DEVELOPN	23010141 - Purchase Of Waste D	70511 - WASTE MANAGEMENT	50920100 - ABI	1,500,000.00	1,500,000.00		3,000,000.00			-
Dumpsite Allocation/Maintenance.	043700300100 - OGOJA URBAN DEVELOF	23040107 - Evacuation	70511 - WASTE MANAGEMENT	50931600 - OGOJA	4,000,000.00	4,000,000.00		9,000,000.00			-
Procurement of 3No. Fumigation Sprayer	043700300100 - OGOJA URBAN DEVELOF	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50931600 - OGOJA	4,000,000.00	4,000,000.00		500,000.00			-
Procurement of 30 No. Refuse Disposal Bins	043700300100 - OGOJA URBAN DEVELOF	23010141 - Purchase Of Waste D	70511 - WASTE MANAGEMENT	50931600 - OGOJA	7,000,000.00	7,000,000.00		3,000,000.00			-
Landscaping/Trees Planting and Beautification	043700300100 - OGOJA URBAN DEVELOF	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMEN	50931600 - OGOJA	2,500,000.00	2,500,000.00		5,000,000.00		5,000,000.00	-
Landscaping and Trees Planting and Beautification.	043700400100 - OBUDU URBAN DEVELO	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMEN	50931400 - OBUDU	4,000,000.00	4,000,000.00		5,000,000.00		5,000,000.00	-
Purchase of 2No. Lawn Mower.	043700400100 - OBUDU URBAN DEVELO	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50931400 - OBUDU	1,200,000.00	1,200,000.00		3,000,000.00			-
Refuse Disposal Sensitization and Awareness campaign on Waste Management	043700400100 - OBUDU URBAN DEVELO	23050101 - Research And Develo	70621 - COMMUNITY DEVELOPMEN	50931400 - OBUDU	9,000,000.00	9,000,000.00		-			-
Purchase of 2,000 No-Waste Bins	043700400100 - OBUDU URBAN DEVELO	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50931400 - OBUDU	4,000,000.00	4,000,000.00		10,200,000.00			-
Purchase of 3No. Brush Cutters.	043700500100 - UGEP URBAN DEVELOPN	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50921700 - YAKURR	500,000.00	500,000.00		1,500,000.00			-
Purchase of 300No.Reflective Jackets.	043700500100 - UGEP URBAN DEVELOPN	23010141 - Purchase Of Waste D	70621 - COMMUNITY DEVELOPMEN	50921700 - YAKURR	500,000.00	500,000.00		1,500,000.00			-
Maintenance of Dumpsite	043700500100 - UGEP URBAN DEVELOPN	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMEN	50921700 - YAKURR	4,000,000.00	4,000,000.00		5,000,000.00			-
Landscaping/ Planting of Grasses	043700500100 - UGEP URBAN DEVELOPN	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMEN	50921700 - YAKURR	2,500,000.00	2,500,000.00		3,000,000.00			-
De-silting / Evacuation of Debris	043700500100 - UGEP URBAN DEVELOPN	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMEN	50921700 - YAKURR	7,000,000.00	7,000,000.00		3,500,000.00			-
Programme for Greater Calabar Urban Development	043701100100 - GREATER CALABAR CAPI	23030117 - Rehabilitation/Repairs	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	50,000,000.00	50,000,000.00		-			-
Fabrication Research and Development	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	051300100100 - MINISTRY OF YOUTH DE	23020118 - Construction/Proviso	71051 - UNEMPLOYMENT	50941900 - State Wic	50,000,000.00	50,000,000.00		75,000,000.00			-
Rehabilitation of NYSC orientation camp in Obubra.	051300100100 - MINISTRY OF YOUTH DE	23030120 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50921300 - OBUBRA	20,000,000.00	20,000,000.00	2,850,000.00	50,000,000.00			-
Purchase of Agro Consultancy Services for Youth in Agriculture	051300100100 - MINISTRY OF YOUTH DE	23020113 - Construction/Provisio	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		80,000,000.00			-
Grants to Youth Organizations	051300100100 - MINISTRY OF YOUTH DE	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-

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Youth Conference / Convention/ Workshop	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70435 - ELECTRICITY	50941900 - State Wic	30,000,000.00	30,000,000.00		-			-
Purchase of 20Nos. Office Furniture.	051300100100 - MINISTRY OF YOUTH DE	23010112 - Purchase Of Office Fu	70435 - ELECTRICITY	50910800 - CALABAR	20,000,000.00	20,000,000.00		30,000,000.00			-
Entrepreneurship Development and Start-up Training	051300100100 - MINISTRY OF YOUTH DE	23050170 - Intervention Fund Fo	70435 - ELECTRICITY	50941900 - State Wic	15,000,000.00	15,000,000.00	11,000,000.00	-			-
Youth Empowerment programme	051300100100 - MINISTRY OF YOUTH DE	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	20,000,000.00	20,000,000.00	3,750,000.00	-			-
Empowerment of Youths across the 18 LGAs	051300100100 - MINISTRY OF YOUTH DE	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	30,000,000.00	30,000,000.00		-			-
Development of 1No. Data Base	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wic	15,000,000.00	15,000,000.00		20,000,000.00			-
World Youth Skill Day	051300100100 - MINISTRY OF YOUTH DE	23050104 - Anniversaries/Celebra	70981 - EDUCATION N.E.C	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
National Youth Parliament	051300100100 - MINISTRY OF YOUTH DE	23050104 - Anniversaries/Celebra	70981 - EDUCATION N.E.C	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
State Youth Parliament	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wic	15,000,000.00	15,000,000.00		-			-
Support to Youth Council	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Youth Muti-sectoral Development Programme	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Talent Hunt project	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	71081 - R & D SOCIAL PROTECTION	50941900 - State Wic	20,000,000.00	20,000,000.00		-			-
Citizenship and Leadership Capacity Development	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Values Re-orientation for Capacity Development	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	71081 - R & D SOCIAL PROTECTION	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Programme for Youths Mobilization	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	60,000,000.00	60,000,000.00	9,900,000.00	-			-
Grassroot Sports Development	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Youth with Disability Programme	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	71012 - DISABILITY	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
NUT.5.HRN.1. Programme for Food & Nutrition for all Youths Association	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	60,000,000.00	90,000,000.00		20,000,000.00			-
Programme for Cyber Security	051300100100 - MINISTRY OF YOUTH DE	23050102 - Computer Software A	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	20,000,000.00	80,000,000.00		-			-
Review and Implemetation of State Youth Policy	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	18,296,890.03	80,000,000.03		-			-
Gender Sensitization Campaign and other gender base issues	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	-			-			-
Value chain employment opportunity for food system for youth across the 18LGAs	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wic	-			-			-
Palliative support for Youth and vulnerable	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	-			-			-
Construction of 2No.of Hostel at NYSC orientation camp.	051300100100 - MINISTRY OF YOUTH DE	23020104 - Construction/Provisio	70161 - GENERAL PUBLIC SERVICES	50921300 - OBUBRA	-			300,000,000.00			-
Jubilee fellowship programme for the unemployed graduate	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	-			-			-

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Programme for International Youth Day	051300100100 - MINISTRY OF YOUTH DE	23050104 - Anniversaries/Celebra	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	-			30,000,000.00			-
Cross River State Youth Economic Summit and Opportunity	051300100100 - MINISTRY OF YOUTH DE	23050101 - Research And Develo	70161 - GENERAL PUBLIC SERVICES	50941900 - State Wic	-			40,000,000.00			-
Renovation of Gender Base Violence Centre (GBV) for Women and Children	051400100100 - MINISTRY OF WOMEN A	23030120 - Rehabilitation/Repairs	71041 - FAMILY AND CHILDREN	50910800 - CALABAR	300,000,000.00	300,000,000.00		32,000,000.00			-
National Council for Women Society(NCWS) Programmes	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50910800 - CALABAR	20,000,000.00	20,000,000.00		46,000,000.00			-
Mobilization of Women for Development activities	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	100,000,000.00	100,000,000.00		12,000,000.00			-
Reactivation of Women Development Centre	051400100100 - MINISTRY OF WOMEN A	23030120 - Rehabilitation/Repairs	71041 - FAMILY AND CHILDREN	50941900 - State Wic	120,000,000.00	120,000,000.00		120,000,000.00			-
Support to Orphans and Vulnerable Children	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	100,000,000.00	100,000,000.00		100,000,000.00			-
Women,Girls,Boys,African Child's Children and 16 Days of Activism Celebration	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	250,000,000.00	250,000,000.00		100,000,000.00			-
Promotion of Art and Craft Exhibition Export Program for Women	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	80,000,000.00	80,000,000.00		80,000,000.00			-
Skill Asquisition and Empowerment Program for Women In the 3 Senatorial Districts	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	250,000,000.00	250,000,000.00		30,000,000.00			-
Programme for Agricultural and Entrepreneur Exhibition	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	100,000,000.00	100,000,000.00		80,000,000.00			-
Funding for Nutrition and WASH Activities	051400100100 - MINISTRY OF WOMEN A	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	200,000,000.00	200,000,000.00		150,000,000.00			150,000,000.00
Programme for Second Chance Education for vulnerable women and girls across 18 LGA	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Sensitization campaign to advance women political participation and 35% affirmative action	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	40,000,000.00	20,000,000.00		-			-
Programme to monitor and evaluate women development centers across 18 LGAs	051400200100 - WOMEN DEVELOPMENT	23050103 - Monitoring And Evalu	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Reactivation of Women Development Centre?s across 18 LGAs	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	36,000,000.00	16,000,000.00		-			-
Programme for livelihood skills and household economic strengthening to vulnerable women and girls across 18 LGAs	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Programme for National Council Meeting on Women Affairs	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	20,000,000.00			-			-
Capacity development on good governance for female politicians	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	30,000,000.00	10,000,000.00		-			-
Procurement of 1 No. Toyota Hilux Vehicle	051400200100 - WOMEN DEVELOPMENT	23010105 - Purchasing Of Motor	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Survey on women economic and political empowerment	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Programme for Training of Women Development Officials and wives of political office holders across the 18 LGAs	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Programme for Rural Women dwellers in agriculture.	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-
Programme for live skills training to adolescent girls.	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	30,000,000.00	10,000,000.00		-			-
Programme for Widows Empowerment	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wic	50,000,000.00	30,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
International Days for Women	051400200100 - WOMEN DEVELOPMENT	23050104 - Anniversaries/Celebra	71041 - FAMILY AND CHILDREN	50941900 - State Wid	50,000,000.00	30,000,000.00		-			-
Programme for National Council for Women Societies (NCWS Program)	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	50,000,000.00	30,000,000.00		-			-
Sensitization and mobilization of women for development activities	051400200100 - WOMEN DEVELOPMENT	23050103 - Monitoring And Evalu	71041 - FAMILY AND CHILDREN	50941900 - State Wid	50,000,000.00	30,000,000.00		-			-
Programme for conduct of needs assessment and mapping across 18 LGAs	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	50,000,000.00	30,000,000.00		-			-
Women Development Grants programme for 18 LGAs	051400200100 - WOMEN DEVELOPMENT	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	90,000,000.00	70,000,000.00		-			-
Renovation of Government Primary School, Odor-Beebo, CT	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50920700 - BOKI	50,000,000.00	50,000,000.00		-			-
Renovation of St. Augustine R.C.M School, Bajiki-Bumaji, CT	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50920700 - BOKI	20,000,000.00	20,000,000.00		-			-
Renovation of Government Primary School, Abo-Obiso, CT	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50920700 - BOKI	30,000,000.00	30,000,000.00		-			-
Construction of 2No. Community Education Resources Centre.	051700100100 - MINISTRY OF EDUCATIO	23020107 - Construction/Provisio	70981 - EDUCATION N.E.C	50910800 - CALABAR	80,000,000.00	80,000,000.00		-			-
International affiliated projects Sustenance cost	051700100100 - MINISTRY OF EDUCATIO	23050170 - Intervention Fund Fo	70981 - EDUCATION N.E.C	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Production of Examinations materials	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910800 - CALABAR	120,000,000.00	120,000,000.00	82,500,000.00	-			-
Purchase of 5 Sporting equipments for Sport Competition in Schools	051700100100 - MINISTRY OF EDUCATIO	23010126 - Purchase Of Sporting	70981 - EDUCATION N.E.C	50941900 - State Wid	30,000,000.00	30,000,000.00	9,000,000.00	30,000,000.00			-
Child Protection Programme.	051700100100 - MINISTRY OF EDUCATIO	23050170 - Intervention Fund Fo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	70,604,075.20	70,604,075.20		-			-
Grants to Vulnerable for payment of School Fees	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	120,000,000.00	120,000,000.00		-			-
Monitoring and Evaluation of Educational Projects	051700100100 - MINISTRY OF EDUCATIO	23050103 - Monitoring And Evalu	70981 - EDUCATION N.E.C	50941900 - State Wid	12,000,000.00	12,000,000.00		-			-
Hosting of Science, Technology, Mathematics, Debates/Quiz in Schools	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	60,000,000.00	60,000,000.00		60,000,000.00			-
School Cultural and Choral Competition programme	051700100100 - MINISTRY OF EDUCATIO	23010126 - Purchase Of Sporting	70981 - EDUCATION N.E.C	50941900 - State Wid	4,800,000.00	4,800,000.00		-			-
Rehabilitation of the Office Headquarters	051700100100 - MINISTRY OF EDUCATIO	23030103 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50941900 - State Wid	48,000,000.00	48,000,000.00		48,000,000.00			-
Purchase of School Uniforms for 30Nos.Primary Schools in the State	051700100100 - MINISTRY OF EDUCATIO	23010124 - Purchase Of Teaching	70981 - EDUCATION N.E.C	50941900 - State Wid	240,000,000.00	240,000,000.00		400,000,000.00			-
Accreditation of Public/Private Schools in the State	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	12,000,000.00	12,000,000.00		-			-
Digitalization of Ministry of Education	051700100100 - MINISTRY OF EDUCATIO	23050102 - Computer Software A	70981 - EDUCATION N.E.C	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of Primary/ Secondary School Continuous Assessment records	051700100100 - MINISTRY OF EDUCATIO	23010125 - Purchase Of Library B	70981 - EDUCATION N.E.C	50941900 - State Wid	100,000,000.00	100,000,000.00		100,000,000.00			-
Schools Intervention from Educational Services	051700100100 - MINISTRY OF EDUCATIO	23050170 - Intervention Fund Fo	70981 - EDUCATION N.E.C	50941900 - State Wid	48,000,000.00	48,000,000.00		1,000,000,000.00			-
Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools	051700100100 - MINISTRY OF EDUCATIO	23010142 - Purchase Of Laborato	70981 - EDUCATION N.E.C	50941900 - State Wid	320,000,000.00	320,000,000.00		320,000,000.00			-
Development of French Language in Schools	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	6,000,000.00	6,000,000.00		-			-

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Child Protection programme	051700100100 - MINISTRY OF EDUCATIO	23050170 - Intervention Fund Fo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	90,000,000.00	90,000,000.00		180,000,000.00			-
Production of First School Leaving & Universal Basic Education Certificates	051700100100 - MINISTRY OF EDUCATIO	23010139 - Purchase Of Office Ed	70981 - EDUCATION N.E.C	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Supply of 25000Nos. Plastic furnitures	051700100100 - MINISTRY OF EDUCATIO	23010112 - Purchase Of Office Fu	70981 - EDUCATION N.E.C	50941900 - State Wid	800,000,000.00	800,000,000.00		800,000,000.00			-
Purchase of 50Nos. Motorcycles for School Evaluators	051700100100 - MINISTRY OF EDUCATIO	23010104 - Purchase Of Motor C	70451 - ROAD TRANSPORT	50941900 - State Wid	89,200,000.00	89,200,000.00		89,200,000.00			-
Educational Summit	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	100,000,000.00	100,000,000.00		100,000,000.00			-
Conducting of School Census	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	12,000,000.00	12,000,000.00		50,000,000.00			-
Construction of 1No. Polytechnic in Ogoja	051700100100 - MINISTRY OF EDUCATIO	23020107 - Construction/Provisio	70981 - EDUCATION N.E.C	50931600 - OGOJA	564,418,371.20	564,418,371.20		-			-
Construction of 1No. Tertiary Cancer Research Centre	051700100100 - MINISTRY OF EDUCATIO	23020107 - Construction/Provisio	70981 - EDUCATION N.E.C	50941900 - State Wid	200,000,000.00	200,000,000.00		-			-
Renovation of 42 No. Secondary School	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50941900 - State Wid	1,000,000,000.00	500,000,000.00	40,000,000.00	1,500,000,000.00			-
Renovation of PCN Primary School, Ebom, Abi LGA CT	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50920100 - ABI	40,000,000.00	40,000,000.00		-			-
Renovation of Bahumono Sec. Grammar Sch, Ebom, Abi CT	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50920100 - ABI	40,000,000.00	40,000,000.00		-			-
Renovation of Secondary Sch,Usumutong, Abi LGA CT	051700100100 - MINISTRY OF EDUCATIO	23030106 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50920100 - ABI	40,000,000.00	40,000,000.00		-			-
Furnishing of EMIS Unit	051700100100 - MINISTRY OF EDUCATIO	23010112 - Purchase Of Office Fu	70981 - EDUCATION N.E.C	50910800 - CALABAR	6,000,000.00	6,000,000.00		6,000,000.00			-
Provision of School Registers, Diaries and Chalks/Scheme of Works	051700100100 - MINISTRY OF EDUCATIO	23010124 - Purchase Of Teaching	70981 - EDUCATION N.E.C	50941900 - State Wid	94,774,000.00	94,774,000.00		-			-
Provision of BAMIS 296No. Tablet	051700100100 - MINISTRY OF EDUCATIO	23010144 - Purchase of ICT Equip	70981 - EDUCATION N.E.C	50941900 - State Wid	53,280,000.00	53,280,000.00		53,280,000.00			-
Construction of Administrative Block in University of Cross River State	051700100100 - MINISTRY OF EDUCATIO	23020101 - Construction/Provisio	70981 - EDUCATION N.E.C	50910900 - CALABAR	61,000,000.00	61,000,000.00		61,000,000.00			-
Parameter fencing of 12No. Schools	051700100100 - MINISTRY OF EDUCATIO	23020107 - Construction/Provisio	70981 - EDUCATION N.E.C	50941900 - State Wid	528,000,000.00	528,000,000.00		300,000,000.00			-
Quarterly cordination meeting with Head Teachers and Principals	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	15,000,000.00	15,000,000.00		-			-
Comprehensive Needs Assessment of all Schools	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	3,000,000.00	3,000,000.00		-			-
Participation of Workshops, Seminars and Conferences at International and Local levels	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Spot check monitoring at schools	051700100100 - MINISTRY OF EDUCATIO	23050103 - Monitoring And Evalu	70981 - EDUCATION N.E.C	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Back to school intervention for girls	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	106,700,184.80	106,700,184.80		-			-
Scholarship for indegent children	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	250,000,000.00	250,000,000.00	99,708,000.00	-			-
School based intervention Support for WAEC, JAMB, and NECO	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	300,000,000.00	300,000,000.00	300,000,000.00	-			-
Digitalization of Ministry of Education EMIS Unit	051700100100 - MINISTRY OF EDUCATIO	23010144 - Purchase of ICT Equip	70981 - EDUCATION N.E.C	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-

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Review and development of CRS Educational Policy	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of materials for Curriculum Review and Development	051700100100 - MINISTRY OF EDUCATIO	23010124 - Purchase Of Teaching	70981 - EDUCATION N.E.C	50941900 - State Wid	240,000,000.00	240,000,000.00		240,000,000.00			-
Procurement of 30No Toyota Hilux vehicles	051700100100 - MINISTRY OF EDUCATIO	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50941900 - State Wid	2,100,000,000.00		42,500,000.00	-			-
Purchase of periodic Text books in Primary and Secondary Schools	051700100100 - MINISTRY OF EDUCATIO	23010125 - Purchase Of Library B	70981 - EDUCATION N.E.C	50941900 - State Wid	120,000,000.00	120,000,000.00		120,000,000.00			-
Furnishing of Ministry of Education headquarters	051700100100 - MINISTRY OF EDUCATIO	23010112 - Purchase Of Office Fu	70981 - EDUCATION N.E.C	50910800 - CALABAR	100,000,000.00	100,000,000.00		800,000,000.00			-
Renovation and furnishing of Zonal Coordinating offices 18 LGEAs offices	051700100100 - MINISTRY OF EDUCATIO	23030120 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50941900 - State Wid	200,000,000.00	200,000,000.00		500,000,000.00			-
Programme for sustainability of development Partners	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	200,000,000.00	200,000,000.00		200,000,000.00			-
Capacity Building for Teachers	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	500,000,000.00	500,000,000.00		500,000,000.00			-
State Education Sector Research	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	120,000,000.00	120,000,000.00		120,000,000.00			-
Programme for conduct of quarterly monitoring of tertiary institutions and partipation in Governing council meetings	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	12,000,000.00	12,000,000.00		-			-
Programme for Joint Consultative meeting of tertiary Institutions	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	10,000,000.00	10,000,000.00		10,000,000.00			-
Programme for Collaboration forAccreditation and Faciltate Grant/Aids to Tertairy Institutions	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	15,000,000.00	15,000,000.00		15,000,000.00			-
Programme for School Monitoring and evaluation across the State	051700100100 - MINISTRY OF EDUCATIO	23050103 - Monitoring And Evalu	70981 - EDUCATION N.E.C	50941900 - State Wid	-			-			-
Programme for Read and Write activities for Primary School Pupils	051700100100 - MINISTRY OF EDUCATIO	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50941900 - State Wid	-			100,000,000.00			-
Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	051700100100 - MINISTRY OF EDUCATIO	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50921700 - YAKURR	15,000,000.00			-			-
Construction/Extension of Perimeter Fencing.	051700100100 - MINISTRY OF EDUCATIO	23030121 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50921700 - YAKURR	10,000,000.00			-			-
Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.	051700100100 - MINISTRY OF EDUCATIO	23050102 - Computer Software A	70981 - EDUCATION N.E.C	50921700 - YAKURR	25,000,000.00			-			-
Purchase of Textbooks and Journals for all Departments.507	051700100100 - MINISTRY OF EDUCATIO	23010125 - Purchase Of Library B	70981 - EDUCATION N.E.C	50921700 - YAKURR	20,000,000.00			-			-
Renovation of 2Nos. Existing Building.	051700100100 - MINISTRY OF EDUCATIO	23030120 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50921700 - YAKURR	20,000,000.00			-			-
Completion of 1No. Facility Auditorium.	051700100100 - MINISTRY OF EDUCATIO	23030103 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50921700 - YAKURR	20,000,000.00			-			-
Construction of Core Facility Building (Phase 11).	051700100100 - MINISTRY OF EDUCATIO	23020104 - Construction/Provisio	70981 - EDUCATION N.E.C	50921700 - YAKURR	50,000,000.00			-			-
Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Semi-detac.518	051700100100 - MINISTRY OF EDUCATIO	23020104 - Construction/Provisio	70981 - EDUCATION N.E.C	50921700 - YAKURR	50,000,000.00			-			-
Purchase of 100 Nos. Computers and Accessories for Department, Laboratory.311	051700100100 - MINISTRY OF EDUCATIO	23010113 - Purchase Of Compute	70981 - EDUCATION N.E.C	50921700 - YAKURR	50,000,000.00			-			-
Construction of 1No. Male and Female of Hostels.	051700100100 - MINISTRY OF EDUCATIO	23010103 - Purchase Of Resident	70981 - EDUCATION N.E.C	50921700 - YAKURR	50,000,000.00			-			-
Construction of 1No. Workshops/Laboratories.	051700100100 - MINISTRY OF EDUCATIO	23030127 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50921700 - YAKURR	20,000,000.00			-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 1No. Laboratory Equipmentâ€™s.	051700100100 - MINISTRY OF EDUCATIO	23030127 - Rehabilitation/Repairs	70981 - EDUCATION N.E.C	50921700 - YAKURR	25,000,000.00			-			-
Specialized Lab-Automation Engineering.	051700100100 - MINISTRY OF EDUCATIO	23010142 - Purchase Of Laborato	70981 - EDUCATION N.E.C	50921700 - YAKURR	30,000,000.00			-			-
Purchase of 5Nos. Sports Facilities.	051700100100 - MINISTRY OF EDUCATIO	23020112 - Construction/Provisio	70981 - EDUCATION N.E.C	50921700 - YAKURR	10,000,000.00			-			-
Purchase/Production of Academic Gowns.	051700100100 - MINISTRY OF EDUCATIO	23010124 - Purchase Of Teaching	70981 - EDUCATION N.E.C	50921700 - YAKURR	10,000,000.00			-			-
Schools Accreditation programme	051700100100 - MINISTRY OF EDUCATIO	23050103 - Monitoring And Evalu	70981 - EDUCATION N.E.C	50921700 - YAKURR	25,000,000.00			-			-
ECCDE Training Infrastructure and Operational Systems	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50941900 - State Wid	20,800,000.00	20,800,000.00	76,946,551.20	192,000,000.00			-
Management & Other Critical Staff Capacity development	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50941900 - State Wid	40,000,000.00	40,000,000.00		186,000,000.00			-
Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	051700200100 - STATE UNIVERSAL BASIC	23030106 - Rehabilitation/Repairs	70912 - PRIMARY EDUCATION	50941900 - State Wid	660,000,000.00	660,000,000.00		736,169,002.20			-
Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	051700200100 - STATE UNIVERSAL BASIC	23030106 - Rehabilitation/Repairs	70912 - PRIMARY EDUCATION	50941900 - State Wid	720,000,000.00	720,000,000.00		1,745,561,686.70			-
Renovation /Rehabilitation of 30 JSS Classrooms, Supply of Deck and Tables.	051700200100 - STATE UNIVERSAL BASIC	23030106 - Rehabilitation/Repairs	70912 - PRIMARY EDUCATION	50941900 - State Wid	660,000,000.00	660,000,000.00		736,169,002.20			-
Retraining of 1400 Junior Secondary School Teachers (UBEC).	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50941900 - State Wid	56,000,000.00	56,000,000.00	124,356,243.04	-			-
Funding for UNICEF Programme.	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Furnishing & Equipping of SUBEB Headquarters.	051700200100 - STATE UNIVERSAL BASIC	23010112 - Purchase Of Office Fu	70912 - PRIMARY EDUCATION	50941900 - State Wid	88,000,000.00	88,000,000.00		88,000,000.00			-
Construction and Furnishing of 70 Early child care development Education	051700200100 - STATE UNIVERSAL BASIC	23020107 - Construction/Provisio	70912 - PRIMARY EDUCATION	50941900 - State Wid	960,000,000.00	960,000,000.00	768,664,962.79	1,790,422,505.00			-
Renovation /Rehabilitation of 30 ECCDE Classrooms, Supply of School Desks	051700200100 - STATE UNIVERSAL BASIC	23030106 - Rehabilitation/Repairs	70912 - PRIMARY EDUCATION	50941900 - State Wid	660,000,000.00	660,000,000.00	285,557,120.52	737,521,574.50			-
Programme for Consultancy Services	051700200100 - STATE UNIVERSAL BASIC	23050105 - Consultancy service f	70912 - PRIMARY EDUCATION	50941900 - State Wid	80,000,000.00	80,000,000.00		124,860,818.30			-
Retraining of 1400 primary school Teacher (UBEC)	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	56,000,000.00	56,000,000.00		192,000,000.00			-
Strengthening Mathematics and Science Education (SMASE) project	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-
Programme for Physically and mentally Challenged children	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	18,000,000.00	18,000,000.00		18,000,000.00			-
Purchase of computers and Accessories (state).	051700200100 - STATE UNIVERSAL BASIC	23010113 - Purchase Of Compute	70912 - PRIMARY EDUCATION	50941900 - State Wid	25,200,000.00	25,200,000.00		25,200,000.00			-
Retrianing of 500 junior Sec. School Teacher (State)	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Capacity development of 2500 ECCD Teachers and Care Givers (UBEC)	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	62,400,000.00	62,400,000.00		-			-
Better Education Service Delivery For All(BESDA) Programme	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	109,040,000.00	109,040,000.00		297,520,000.00			-
Retraining Of 500 Junior Sec. School Teachers (State)	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Provision of 30 No Borehole with 2 No elevated GP water Tanks in P/s /JSS	051700200100 - STATE UNIVERSAL BASIC	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50910800 - CALABAR	180,000,000.00	180,000,000.00	33,838,000.00	402,845,063.70			-
Construction of 30 No 4 Compartment Lavatory in P/S and JSS	051700200100 - STATE UNIVERSAL BASIC	23020116 - Construction/Provisio	70912 - PRIMARY EDUCATION	50910800 - CALABAR	120,000,000.00	120,000,000.00	47,269,470.61	-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Procurement of 2 No TOYOTA Hilux for effective Monitoring of Projects across the State	051700200100 - STATE UNIVERSAL BASIC	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910800 - CALABAR	150,000,000.00	150,000,000.00		-			-
Procurement and Distribution of 10,000 Sets of Customised Set of Plastic Funiture Primary School	051700200100 - STATE UNIVERSAL BASIC	23010112 - Purchase Of Office Fu	70912 - PRIMARY EDUCATION	50910800 - CALABAR	726,000,000.00	726,000,000.00		2,148,507,007.00			-
Upgrading and Development of 30 No. 4 Class Rooms in Primary Schools.	051700200100 - STATE UNIVERSAL BASIC	23030106 - Rehabilitation/Repairs	70912 - PRIMARY EDUCATION	50910800 - CALABAR	720,000,000.00	720,000,000.00		1,790,422,505.00			-
Construction of 2 Classrooms block	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-	200,000,000.00		-			-
Construction of 4 Classrooms block Across the State	051700200100 - STATE UNIVERSAL BASIC	23020107 - Construction/Provisic	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-	400,000,000.00		-			-
Construction of 6 Classrooms block/offices/ toilets Across the State	051700200100 - STATE UNIVERSAL BASIC	23020107 - Construction/Provisic	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-	600,000,000.00		-			-
Construction of Model schools Across the State	051700200100 - STATE UNIVERSAL BASIC	23020107 - Construction/Provisic	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-	300,000,000.00		-			-
5% Quality Assurance Programes	051700200100 - STATE UNIVERSAL BASIC	23050101 - Research And Develo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			671,408,439.60			-
5% ICT and Data Collection	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			671,408,439.60			-
5% School Base Management Committy (SBMC)	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			671,408,439.60			-
2% School Sport Activities	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			268,563,375.80			-
2% Suppervision and Monitoring Activities	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			268,563,375.80			-
2% Purchase and Distribution of School Curriculum from (NERDC)	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			268,563,375.80			-
2% Planning and Education Management Information System	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	70912 - PRIMARY EDUCATION	50910800 - CALABAR	-			268,563,375.80			-
2% Agricultural Education Trainining Programe and Environmental law	051700200100 - STATE UNIVERSAL BASIC	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	-			268,563,375.80	268,563,375.80		-
Renovation of 1No. SEB Headquarters	051700300100 - SECONDARY EDUCATION	23030120 - Rehabilitation/Repairs	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	100,000,000.00	100,000,000.00		3,000,000,000.00			-
Purchase of 13 No. Lenovo Computers & Accessories	051700300100 - SECONDARY EDUCATION	23010113 - Purchase Of Compute	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	15,000,000.00	15,000,000.00		4,666,630.00			-
Purchase of 1No.10KVA Generator	051700300100 - SECONDARY EDUCATION	23010119 - Purchase Of Power G	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	10,000,000.00	10,000,000.00		13,000,000.00			-
Building of 54 No Classroom Block in Public Secondary School	051700300100 - SECONDARY EDUCATION	23020107 - Construction/Provisic	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	1,250,000,000.00			6,480,000,000.00			-
Comprehensive Renovation/Rehabilitation of 90 No. Blocks of 6 Classrooms Across the State.	051700300100 - SECONDARY EDUCATION	23030106 - Rehabilitation/Repairs	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	3,000,000,000.00	500,000,000.00		5,850,000,000.00			-
Procurement of 303 No.Science equipment for Secondary Schools	051700300100 - SECONDARY EDUCATION	23010142 - Purchase Of Laborato	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	1,000,000,000.00	200,000,000.00		2,500,000,000.00			-
Procurement of 303 No.of furniture and double seater desks for Secondary Schools	051700300100 - SECONDARY EDUCATION	23010112 - Purchase Of Office Fu	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	1,500,000,000.00			3,000,000,000.00			-
Provision of Shelf and books to 303 Public Secondary School across the State.	051700300100 - SECONDARY EDUCATION	23010112 - Purchase Of Office Fu	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	1,000,000,000.00	200,000,000.00		2,500,000,000.00			-
Procurement of 1 No. Hilux Vehicle for Monitoring	051700300100 - SECONDARY EDUCATION	23010105 - Purchasing Of Motor	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	510,000,000.00			216,000,000.00			-
Purchase of 2 No. Desktop Computer and Accessories	051700300100 - SECONDARY EDUCATION	23010113 - Purchase Of Compute	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wid	4,957,895.00	4,957,895.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Procurement of Equipments and Manpower development for teachers	051700300100 - SECONDARY EDUCATION	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	7,000,000.00	7,000,000.00		-			-
Capacity Development for Guidance Counsellors	051700300100 - SECONDARY EDUCATION	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	4,324,235.00	4,324,235.00		-			-
Annual Comprehensive Screening	051700300100 - SECONDARY EDUCATION	23050103 - Monitoring And Evalu	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	-			-			-
Production of Uniform Scheme of Work	051700300100 - SECONDARY EDUCATION	23010124 - Purchase Of Teaching	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	-			-			-
Capacity Development for Library and Laboratory Attendant	051700300100 - SECONDARY EDUCATION	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	-			-			-
Annual Teachers Conference	051700300100 - SECONDARY EDUCATION	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	-			-			-
Recruitment of Staff/Training and induction newly recruited	051700400100 - STATE TECHNICAL EDUC	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	5,250,000.00	5,250,000.00		-			-
purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	051700400100 - STATE TECHNICAL EDUC	23010139 - Purchase Of Office Eq	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	52,428,650.00	52,428,650.00	7,000,000.00	55,050,082.50			-
State JETS Competition programme	051700400100 - STATE TECHNICAL EDUC	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	7,250,000.00	7,250,000.00		13,125,000.00			-
Construction of 3No. Classroom block in Technical schools	051700400100 - STATE TECHNICAL EDUC	23020107 - Construction/Provisic	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	225,000,000.00	125,000,000.00		236,250,000.00			-
Skilled mapping of the 18 tech. colleges/vocational centers	051700400100 - STATE TECHNICAL EDUC	23050101 - Research And Develo	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	12,313,441.35	12,313,441.35		12,929,113.42			-
Purchase of Office Furniture?s[Chairs/Tables and Cabinet]	051700400100 - STATE TECHNICAL EDUC	23010112 - Purchase Of Office Fu	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	12,189,555.00	12,189,555.00		5,189,555.00			-
Bidding Activities, Projects Consultancy, Supervision/Monitoring	051700400100 - STATE TECHNICAL EDUC	23050105 - Consultancy service f	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	8,655,512.25	8,655,512.25		9,088,287.86			-
Construction / Renovation of Science Laboratory at Ajasor Tech. C	051700400100 - STATE TECHNICAL EDUC	23030127 - Rehabilitation/Repairs	70922 - UPPER-SECONDARY EDUCA	50921000 - ETUNG	70,000,000.00	70,000,000.00		73,500,000.00			-
Development and Construction of New Site for Government Technical School.	051700400100 - STATE TECHNICAL EDUC	23020107 - Construction/Provisic	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	21,000,000.00	21,000,000.00		22,050,000.00			-
Renovation of the New Office Acquired for Science and Technical Board	051700400100 - STATE TECHNICAL EDUC	23030121 - Rehabilitation/Repairs	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	50,000,000.00	50,000,000.00		52,500,000.00			-
Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching Staff	051700400100 - STATE TECHNICAL EDUC	23050103 - Monitoring And Evalu	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	5,250,000.00	5,250,000.00		5,512,500.00			-
Techofair (Production of Exhibition of items)	051700400100 - STATE TECHNICAL EDUC	23050104 - Anniversaries/Celebra	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	5,250,000.00	5,250,000.00		5,512,500.00			-
Purchase of Technical Education Training Material for 18 trades	051700400100 - STATE TECHNICAL EDUC	23010124 - Purchase Of Teaching	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	25,000,000.00	25,000,000.00		26,250,000.00			-
Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	051700400100 - STATE TECHNICAL EDUC	23010124 - Purchase Of Teaching	70922 - UPPER-SECONDARY EDUCA	50910800 - CALABAR	50,000,000.00	50,000,000.00		52,500,000.00			-
Renovation of 3 Existing Workshops in 3 Technical Colleges	051700400100 - STATE TECHNICAL EDUC	23030120 - Rehabilitation/Repairs	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	50,000,000.00	50,000,000.00		52,500,000.00			-
Screening of Teachers / Staffs in the Technical Education Board	051700400100 - STATE TECHNICAL EDUC	23050103 - Monitoring And Evalu	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	6,662,494.65	6,662,494.65		-			-
Equipping of 5 No. of Libraries to meet Cross River State Standard	051700400100 - STATE TECHNICAL EDUC	23010125 - Purchase Of Library B	70922 - UPPER-SECONDARY EDUCA	50941900 - State Wic	50,000,000.00	50,000,000.00		52,500,000.00			-
Purchase of 10. No.Tables,10. No. Chairs, 10. No. Cabinets and 10. No. Doors	051700500100 - CROSS RIVER STATE SCH	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910800 - CALABAR	100,000,000.00	30,000,000.00		-			-
Bursary Award programme.	051700500100 - CROSS RIVER STATE SCH	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50910800 - CALABAR	200,000,000.00	50,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Assistance to Oversea Study.	051700500100 - CROSS RIVER STATE SCH	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50910800 - CALABAR	200,000,000.00	50,000,000.00		-			-
Fresh Scholarship Award (Local).	051700500100 - CROSS RIVER STATE SCH	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50910800 - CALABAR	200,000,000.00	50,000,000.00		-			-
Purchase and Installation of 4. No. Airconditioners	051700500100 - CROSS RIVER STATE SCH	23010139 - Purchase Of Office Eq	70942 - SECOND STAGE OF TERTIAR	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Purchase of 1 No. Industrial HP Printers	051700600100 - TEACHERS CONTINOUS	23010114 - Purchase Of Compute	70981 - EDUCATION N.E.C	50910600 - BIASE	5,000,000.00	5,000,000.00	416,666.67	-			-
Rehabilitation/Fencing of Staff Quarters	051700600100 - TEACHERS CONTINOUS	23030101 - Rehabilitation/Repair	70981 - EDUCATION N.E.C	50910600 - BIASE	5,000,000.00	5,000,000.00		-			-
Manpower Development Programme for Teachers	051700600100 - TEACHERS CONTINOUS	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910600 - BIASE	20,000,000.00	20,000,000.00		-			-
Construction/Drilling of Borehole	051700600100 - TEACHERS CONTINOUS	23020105 - Construction/Provisio	70981 - EDUCATION N.E.C	50910600 - BIASE	3,000,000.00	3,000,000.00		-			-
Construction of Sport Facilities	051700600100 - TEACHERS CONTINOUS	23020112 - Construction/Provisio	70981 - EDUCATION N.E.C	50910600 - BIASE	7,000,000.00	7,000,000.00		-			-
Purchase of Agric Working Tools/Implements	051700600100 - TEACHERS CONTINOUS	23040101 - Tree Planting	70981 - EDUCATION N.E.C	50910600 - BIASE	9,000,000.00	9,000,000.00		-			-
Purchase of Office Equipment (Tables and Chairs	051700600100 - TEACHERS CONTINOUS	23010112 - Purchase Of Office Fu	70981 - EDUCATION N.E.C	50910600 - BIASE	10,000,000.00	10,000,000.00		-			-
Rehabilitation/Upgrading of sickbay	051700600100 - TEACHERS CONTINOUS	23030105 - Rehabilitation/Repair	70981 - EDUCATION N.E.C	50910600 - BIASE	20,000,000.00	20,000,000.00		-			-
Convening of 2023 Educational Summit	051700600100 - TEACHERS CONTINOUS	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910600 - BIASE	25,000,000.00	25,000,000.00		-			-
State/Interstate mobilization of teachers for Capacity Development	051700600100 - TEACHERS CONTINOUS	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910600 - BIASE	13,000,000.00	13,000,000.00		-			-
Establishing of TCTI Agricultural Farm	051700600100 - TEACHERS CONTINOUS	23020113 - Construction/Provisio	70981 - EDUCATION N.E.C	50910600 - BIASE	24,000,000.00	24,000,000.00		-			-
Establishment of a skill/vocational Centre for creative learning	051700600100 - TEACHERS CONTINOUS	23010129 - Purchase Of Industria	70981 - EDUCATION N.E.C	50910600 - BIASE	10,000,000.00	10,000,000.00		-			-
Installation of intercom in offices for easy communication	051700600100 - TEACHERS CONTINOUS	23010140 - Purchase Of Commur	70981 - EDUCATION N.E.C	50910600 - BIASE	10,000,000.00	10,000,000.00		-			-
Construction/mounting of 5Nos. Billboards on strategic locations in the state (especially Calabar)	051700600100 - TEACHERS CONTINOUS	23020118 - Construction/Proviso	70981 - EDUCATION N.E.C	50910600 - BIASE	15,000,000.00	15,000,000.00		-			-
Printing of customized diaries and calendars of the institute for souvenirs	051700600100 - TEACHERS CONTINOUS	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910600 - BIASE	25,000,000.00	25,000,000.00		-			-
Purchase of pullovers/sweaters for the learners of Demonstration school (crested)	051700600100 - TEACHERS CONTINOUS	23020107 - Construction/Provisio	70981 - EDUCATION N.E.C	50910600 - BIASE	2,000,000.00	2,000,000.00		-			-
Running of constant jingles/announcement on radio/Television stations (FAD FM, HIT FM, CORRECT FM, CRBC/NTA Channels)	051700600100 - TEACHERS CONTINOUS	23050101 - Research And Develo	70981 - EDUCATION N.E.C	50910600 - BIASE	15,000,000.00	15,000,000.00		-			-
Purchase of 2Nos TOYOTA HILUX Vehicles	051700600100 - TEACHERS CONTINOUS	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910600 - BIASE	30,000,000.00	30,000,000.00		-			-
Construction of TCTI work Infrastructure	051700600100 - TEACHERS CONTINOUS	23020118 - Construction/Proviso	70941 - FIRST STAGE OF TERTIARY E	50910600 - BIASE	90,250,000.00	90,250,000.00		60,000,000.00			-
Purchase of 10 No. Computers and Accessories	051700600100 - TEACHERS CONTINOUS	23010113 - Purchase Of Compute	70941 - FIRST STAGE OF TERTIARY E	50910600 - BIASE	-			70,000,000.00			-
Construction of 1Nos. ICT Jamb Centre	051700600100 - TEACHERS CONTINOUS	23020127 - Construction Of Ict In	70941 - FIRST STAGE OF TERTIARY E	50910600 - BIASE	-			150,000,000.00			-
Inspection of School Libraries across the State	051700800100 - CROSS RIVER LIBRARY B	23050103 - Monitoring And Evalu	70971 - R & D EDUCATION	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Programme for Capacity Strenghtening for Officers/support staff in the use of Library Facilities	051700800100 - CROSS RIVER LIBRARY B	23050101 - Research And Develo	70971 - R & D EDUCATION	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Construction of 1No, Story Building for School of Early Child Care and Primary Education Centre - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	197,300,000.00	197,300,000.00	152,959,847.82	289,300,000.00			-
Construction of 1No, Perimeter Fencing of the College.	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	100,000,000.00	100,000,000.00	81,950,000.00	500,000,000.00			-
Advocacy /Publication of TETFUND Project.	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	6,300,000.00	6,300,000.00	8,000,000.00	25,000,000.00			-
Publication of Journal - TETFund.	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	15,000,000.00	15,000,000.00	1,500,000.00	15,000,000.00			-
Development of Manuscript (TETFUND).	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	7,000,000.00	8,000,000.00		22,000,000.00			-
Conference/Seminar attendance TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	58,000,000.00	60,210,000.00	24,094,000.00	58,000,000.00			-
Monitoring of Project Maintenance (TETFUND).	051700900100 - UNIVERSITY OF EDUCAT	23050103 - Monitoring And Evalu	70435 - ELECTRICITY	50910200 - AKAMKP/	30,150,230.00	30,150,230.00	11,488,795.00	210,000,000.00			-
Research and monitoring-TETfund.	051700900100 - UNIVERSITY OF EDUCAT	23050103 - Monitoring And Evalu	70435 - ELECTRICITY	50910200 - AKAMKP/	45,000,000.00	48,000,000.00	13,040,000.00	89,700,000.00			-
Re-accreditation of 20No, NCE Courses out of Extant Courses	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	90,000,000.00	92,000,000.00	9,500,000.00	-			-
Construction of 1No, academic office building in the College - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70611 - HOUSING DEVELOPMENT	50910200 - AKAMKP/	65,000,000.00	65,000,000.00	25,400,000.00	256,082,765.60			-
Purchase and Installation of 2No, furniture items for academic building - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23010112 - Purchase Of Office Fu	70435 - ELECTRICITY	50910200 - AKAMKP/	33,804,000.00	33,804,000.00		-			-
Purchase of 20No, student desks in the College	051700900100 - UNIVERSITY OF EDUCAT	23010112 - Purchase Of Office Fu	70435 - ELECTRICITY	50910200 - AKAMKP/	8,000,000.00	9,700,000.00	5,300,000.00	95,750,000.00			-
Purchase of 5No, Toyota Hilux vehicles for Principal Officers	051700900100 - UNIVERSITY OF EDUCAT	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910200 - AKAMKP/	58,000,000.00	58,000,000.00		350,000,000.00			-
Purchase and installation of 2No, various science and ICT equipment - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23010144 - Purchase of ICT Equip	70435 - ELECTRICITY	50910200 - AKAMKP/	81,000,000.00	81,000,000.00	31,500,000.00	-			-
Construction of cultural & creative art Building - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23020119 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	50,000,000.00	104,350,000.00		-			-
Construction of Department of Human Kinetics and Physical Education Building - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	10,450,000.00	15,300,000.00		-			-
Procurement and Installation of Furniture for Cultural and Creative Art Building - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23010112 - Purchase Of Office Fu	70435 - ELECTRICITY	50910200 - AKAMKP/	32,000,000.00	32,000,000.00	6,542,300.00	-			-
Procurement and Installation of Solar Equipments for selected Sensitive Building - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50910200 - AKAMKP/	32,000,000.00	32,000,000.00	3,200,000.00	-			-
Programme for Staff development - TETFUND	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	73,000,000.00	89,000,000.00	27,480,000.00	65,800,000.00			-
Expansion of Degree Programmes/Resource Verification/Accreditation	051700900100 - UNIVERSITY OF EDUCAT	23050101 - Research And Develo	70435 - ELECTRICITY	50910200 - AKAMKP/	50,000,000.00	50,000,000.00	27,700,000.00	150,000,000.00			-
construction of school of science laboratory building-Tetfund	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	120,100,000.00	120,100,000.00	35,900,000.00	292,185,214.90			-
construction of department of cultural and creative art building-Tetfund	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	104,350,000.00	104,350,000.00		-			-
construction of department of human kinetics and physical and health education building-Tetfund	051700900100 - UNIVERSITY OF EDUCAT	23020101 - Construction/Provisic	70435 - ELECTRICITY	50910200 - AKAMKP/	110,500,000.00	110,500,000.00	14,000,000.00	-			-
purchase and installation of various laboratory equipment-Tetfund	051700900100 - UNIVERSITY OF EDUCAT	23010142 - Purchase Of Laborato	70435 - ELECTRICITY	50910200 - AKAMKP/	87,900,000.00	87,900,000.00	34,150,000.00	-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
purchase and installation of furniture and fittings in school of early child care and primary education centre-Tetfund	051700900100 - UNIVERSITY OF EDUCAT	23010112 - Purchase Of Office Fu	70435 - ELECTRICITY	50910200 - AKAMKPA	73,000,000.00	73,000,000.00	5,400,000.00	-			-
Purchase of 30No office furniture and fittings-tetfund	051700900100 - UNIVERSITY OF EDUCAT	23010112 - Purchase Of Office Fu	70435 - ELECTRICITY	50910200 - AKAMKPA	15,000,000.00	15,000,000.00	5,400,000.00	-			-
Purchase of 2No Toyota Hilux vehicle	051700900100 - UNIVERSITY OF EDUCAT	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	40,000,000.00	40,000,000.00		-			-
Procurement and Installation of Solar Equipment for Selected Sensitive Building	051700900100 - UNIVERSITY OF EDUCAT	23010143 - Purchase of Solar Equ	70435 - ELECTRICITY	50910200 - AKAMKPA	25,000,000.00	25,000,000.00		-			-
Procurement of textbooks, journals/resources materials-Tetfund	051700900100 - UNIVERSITY OF EDUCAT	23010125 - Purchase Of Library B	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			100,000,000.00			-
Construction of 1 No of students hostel-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23020102 - Construction/Provisio	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			450,000,000.00			-
Construction of entrepreneurship hub-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23020118 - Construction/Proviso	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			586,000,000.00			-
procurement of automotive building and repairs equipment-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			67,520,000.00			-
procurement of carpentory, woodwork carbinet making equipment-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			100,000,000.00			-
procurement of metal work, fabrication and weilding equipment-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23020118 - Construction/Proviso	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			150,000,000.00			-
procurement of DI printing equipment-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23010114 - Purchase Of Compute	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			120,000,000.00			-
procurement of shoe and bag making equipment-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			22,600,000.00			-
procurement of catering, hospitality and tourism equipment-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23010130 - Purchase Of Recreatio	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			75,000,000.00			-
procurement of computer and ICT gadgets for digital skills acquisition-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23010144 - Purchase of ICT Equip	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			189,600,000.00			-
procurement of fashion design and garment making equipment	051700900100 - UNIVERSITY OF EDUCAT	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			115,872,000.00			-
Payment for teaching practice-tetfund	051700900100 - UNIVERSITY OF EDUCAT	23050170 - Intervention Fund Fo	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			64,000,000.00			-
programme for staff development-CRSG	051700900100 - UNIVERSITY OF EDUCAT	23050170 - Intervention Fund Fo	70942 - SECOND STAGE OF TERTIAR	50910200 - AKAMKPA	-			50,000,000.00			-
Construction of 3 storey building for student auditorium, Principal Officers and Lecturers Offices	051701000100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	100,000,000.00	100,000,000.00		400,000,000.00			-
Equipping the 3 storey building and Furnishing it	051701000100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	75,000,000.00	75,000,000.00		-			-
Construction and equipping of a standard labolatory for physics and chemistry	051701000100 - COLLEGE OF NURSING S	23020129 - Construction of Labor	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	124,500,000.00	124,500,000.00		28,000,000.00			-
Procurement of 300 academic gowns for the College	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	8,100,000.00	8,100,000.00		15,000,000.00			-
Construction and equipping of College I.C.T Centre / e-Library	051701000100 - COLLEGE OF NURSING S	23020127 - Construction Of Ict In	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	120,000,000.00	45,880,000.00		69,025,000.00			-
purchase of books for the College Library	051701000100 - COLLEGE OF NURSING S	23010125 - Purchase Of Library B	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	30,000,000.00	30,000,000.00	2,700,000.00	60,000,000.00			-
purchase of 6 Laptops, 6, printers and 2 photocopiers for Principal officers	051701000100 - COLLEGE OF NURSING S	23010113 - Purchase Of Compute	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	28,000,000.00	28,000,000.00		95,000,000.00			-
Construction of College clinic	051701000100 - COLLEGE OF NURSING S	23020106 - Construction/Proviso	70733 - MEDICAL AND MATERNITY	50910900 - CALABAR	50,000,000.00	50,000,000.00	5,850.00	-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Capacity Development and procurement of manpower equipments for Staff	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	15,000,000.00	15,000,000.00		15,000,000.00			-
NBTE and Council of Nursing Accreditation of Programs	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	75,000,000.00	75,000,000.00	17,778,499.00	75,000,000.00			-
Conduct of common entrance examination	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	15,000,000.00	15,000,000.00		-			-
Purchase of two mowers for cutting grass	051701000100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	25,975,000.00	25,975,000.00		-			-
construction and equipping of College entrepreneural Centre	051701000100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	135,000,000.00	135,000,000.00	9,606,298.00	-			-
Construction and furnishing of 1 storey building for student Hostel	051701000100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	100,000,000.00	100,000,000.00		-			-
Construction and Equipping of 1No. Storey Building for Lecture Hall	051701000100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00			-
Construction of 1.No. Basketball pitch for students	051701000100 - COLLEGE OF NURSING S	23020112 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	45,000,000.00	45,000,000.00		94,000,000.00			-
Purchase of chairs, tables airconditioners, refrigrator and office equipment for staff	051701000100 - COLLEGE OF NURSING S	23010112 - Purchase Of Office Fu	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	79,500,000.00	79,500,000.00	14,264,000.00	99,000,000.00			-
Purchase of 150 KVA Generator	051701000100 - COLLEGE OF NURSING S	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50910900 - CALABAR	-			25,975,000.00			-
Production and purchases of teaching and learing materials across the state	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	100,000,000.00	100,000,000.00		-			-
Awareness/ sensitization campaign on adult education program across the state	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	2,725,000.00	2,725,000.00		-			-
International Literacy day celebration	051701000100 - COLLEGE OF NURSING S	23050104 - Anniversaries/Celebra	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	4,480,000.00	4,480,000.00		-			-
Monitoring and evaluation of 241 centers	051701000100 - COLLEGE OF NURSING S	23050103 - Monitoring And Evalu	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	3,608,000.00	3,608,000.00		-			-
Establishment of 3 Vocational improvement center(VCI)	051701000100 - COLLEGE OF NURSING S	23020118 - Construction/Proviso	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	19,616,000.00	19,616,000.00		-			-
Procurement of Literacy Radios	051701000100 - COLLEGE OF NURSING S	23010124 - Purchase Of Teaching	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	7,000,000.00	7,000,000.00		-			-
Program for Capacity development of 200 Staff	051701000100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	10,220,000.00	10,220,000.00		-			-
Expansion of Vocational improvement Center across the State	051701000100 - COLLEGE OF NURSING S	23020118 - Construction/Proviso	70951 - EDUCATION NOT DEFINABL	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Equiping of 1No. Science Laboratory	051701100100 - COLLEGE OF NURSING S	23010142 - Purchase Of Laboratc	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	8,000,000.00	8,000,000.00		15,000,000.00			-
Rehabillitation of Staff Quarters	051701100100 - COLLEGE OF NURSING S	23020102 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	15,000,000.00	15,000,000.00		30,000,000.00			-
Procurement and Installation of Hostel Facilities	051701100100 - COLLEGE OF NURSING S	23010121 - Purchase Of Resident	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	4,000,000.00	4,000,000.00		8,000,000.00			-
Purchase of 5No. Fire Extinguishers	051701100100 - COLLEGE OF NURSING S	23010123 - Purchase Of Fire Figh	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	2,000,000.00	2,000,000.00		-			-
Procurement and Installation of ICT Equipment	051701100100 - COLLEGE OF NURSING S	23030126 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	7,500,000.00	7,500,000.00		7,500,000.00			-
Landscaping /Drain Channel of School Premises	051701100100 - COLLEGE OF NURSING S	23040102 - Erosion And Flood Co	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	9,000,000.00	9,000,000.00		9,000,000.00			-
Construction of 1No. Perimeter Fencing of School Premises	051701100100 - COLLEGE OF NURSING S	23020118 - Construction/Proviso	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	7,000,000.00	7,000,000.00		15,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Water Reticulation to all Buildings	051701100100 - COLLEGE OF NURSING S	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50920100 - ABI	6,500,000.00	6,500,000.00		6,500,000.00			-
Purchase of 5No. Lawn Mowers	051701100100 - COLLEGE OF NURSING S	23010129 - Purchase Of Industria	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	1,500,000.00	1,500,000.00		1,500,000.00			-
Rehabilitation of Administrative Block	051701100100 - COLLEGE OF NURSING S	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	10,500,000.00	10,500,000.00		15,000,000.00			-
Completion of 2Nos. Story Hostel	051701100100 - COLLEGE OF NURSING S	23020104 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	40,000,000.00	40,000,000.00		40,000,000.00			-
Completion of 3 Story Hostel Block	051701100100 - COLLEGE OF NURSING S	23020104 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	30,000,000.00	30,000,000.00		30,000,000.00			-
Purchase of 100 Nos.of Computer and Accessories	051701100100 - COLLEGE OF NURSING S	23010113 - Purchase Of Compute	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	15,000,000.00	15,000,000.00		15,000,000.00			-
Procurement of Office Furniture?s	051701100100 - COLLEGE OF NURSING S	23010112 - Purchase Of Office Fu	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	6,500,000.00	6,500,000.00		10,000,000.00			-
Purchase of 15 Nos. of Refrigerators	051701100100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	1,800,000.00	1,800,000.00		5,000,000.00			-
Purchase of Air Conditioners(Split Unit and Accessories	051701100100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	2,500,000.00	2,500,000.00		2,500,000.00			-
Purchase of 5 Nos. of Gas Cylinder and Gas pipes	051701100100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	300,000.00	300,000.00		1,300,000.00			-
Purchase of 2Nos Microscopes	051701100100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	1,250,000.00	1,250,000.00		1,250,000.00			-
Purchase of Library Books in use of English Language	051701100100 - COLLEGE OF NURSING S	23010125 - Purchase Of Library B	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	6,500,000.00	6,500,000.00		6,500,000.00			-
Purchase and Installation of 20 Nos. of Waters Tap s in the Laboratories	051701100100 - COLLEGE OF NURSING S	23030104 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	500,000.00	500,000.00		500,000.00			-
Renovation of Former Principal's House for use as Registry Department	051701100100 - COLLEGE OF NURSING S	23030103 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	8,500,000.00	8,500,000.00		8,500,000.00			-
Production of Institutional Manual/Scheme of Service	051701100100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	500,000.00	500,000.00		-			-
Production Of 100 Nos. Students Desk And Tables	051701100100 - COLLEGE OF NURSING S	23020118 - Construction/Proviso	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	25,000,000.00	25,000,000.00		25,000,000.00			-
Repainting Of College Buildings/Fence/Hostel/Qters	051701100100 - COLLEGE OF NURSING S	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	18,000,000.00	18,000,000.00		20,000,000.00			-
Purchase and Installation Of Solar Inverter System	051701100100 - COLLEGE OF NURSING S	23010143 - Purchase of Solar Equ	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	7,500,000.00	7,500,000.00		7,500,000.00			-
Procurement Of 20kva Sound Proof Generator For Students Hostel	051701100100 - COLLEGE OF NURSING S	23010119 - Purchase Of Power G	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	18,000,000.00	18,000,000.00		18,000,000.00			-
Construction Of 2nos. Classroom Pavilion	051701100100 - COLLEGE OF NURSING S	23020107 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	25,000,000.00	25,000,000.00		25,000,000.00			-
Purchase Of 3nos. Utility Vehicles For Principal Officers	051701100100 - COLLEGE OF NURSING S	23010105 - Purchasing Of Motor	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	45,000,000.00			-			-
Purchase Of Coaster Bus For Students Clinical Experience	051701100100 - COLLEGE OF NURSING S	23010105 - Purchasing Of Motor	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	35,000,000.00			-			-
Accreditation Of HND Programmes By NBTE	051701100100 - COLLEGE OF NURSING S	23050103 - Monitoring And Evalu	70941 - FIRST STAGE OF TERTIARY E	50920100 - ABI	40,000,000.00	100,000,000.00	62,012,100.00	-			-
Construction and Installation of Computers and Internet Service	051701200100 - COLLEGE OF NURSING S	23020127 - Construction Of Ict In	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	20,000,000.00	20,000,000.00		20,000,000.00			-
Construction of Perimeter Fencing in the School and 2 room security building	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	15,000,000.00	15,000,000.00		30,000,000.00			-

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Purchase of 12No Tables, 18 No.Chairs, 5 No Cabinet and 5No.Shelves	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	15,000,000.00			20,000,000.00			-
Construction and Renovation/Equipping of cafeteria in central school	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	40,000,000.00	40,000,000.00		3,000,000.00			-
Construction of 1No Science Laboratory in central school	051701200100 - COLLEGE OF NURSING S	23030127 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	30,000,000.00	30,000,000.00		43,000,000.00			-
Construction of Walkways	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	20,000,000.00	20,000,000.00		-			-
Purchase of Fire Extinguishers	051701200100 - COLLEGE OF NURSING S	23010123 - Purchase Of Fire Fight	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	3,000,000.00	3,000,000.00		1,000,000.00			-
Construction and Installation of Water Reticulation	051701200100 - COLLEGE OF NURSING S	23020105 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	5,000,000.00	5,000,000.00		20,000,000.00			-
Construction of Sports Field	051701200100 - COLLEGE OF NURSING S	23020112 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	5,000,000.00	5,000,000.00		-			-
Equipping of Science Laboratory	051701200100 - COLLEGE OF NURSING S	23030127 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	43,000,000.00	43,000,000.00		30,000,000.00			-
Construction of Home Matron Quarters/Sick Bay	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	10,000,000.00	10,000,000.00		10,000,000.00			-
School Accreditation Visit	051701200100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	40,000,000.00	40,000,000.00		-			-
Purchase of 1No Lawn Mower in the school	051701200100 - COLLEGE OF NURSING S	23010117 - Purchase Of Shreddin	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	1,000,000.00	1,000,000.00		1,000,000.00			-
Renovation of 2No Classroom Block 'A & B' and extension of demons	051701200100 - COLLEGE OF NURSING S	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 1No Table, and 18 No.Chairs	051701200100 - COLLEGE OF NURSING S	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	5,000,000.00	5,000,000.00		2,500,000.00			-
Purchase of 1 No. Reception Desk, 4 No. Chairs and 2 No. Table	051701200100 - COLLEGE OF NURSING S	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	5,000,000.00	5,000,000.00		2,000,000.00			-
Tilling of Classroom Blocks A and B	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	6,000,000.00	6,000,000.00		-			-
Purchase of Desks, Table Chairs and Lockers in Hostel	051701200100 - COLLEGE OF NURSING S	23010112 - Purchase Of Office Fu	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	12,000,000.00	12,000,000.00		12,000,000.00			-
Construction of 1No.Admin block	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	60,000,000.00	822,000,000.00		1,800,000,000.00			-
Completion of 2 Nos. Story Building for Female Hostel Phase 1	051701200100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	60,000,000.00	60,000,000.00		-			-
Purchase of 6No. Mattresses/Pillows	051701200100 - COLLEGE OF NURSING S	23010122 - Purchase Of Health/M	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	5,000,000.00	5,000,000.00		-			-
Purchase of 1No. Fire Proof Cabinet	051701200100 - COLLEGE OF NURSING S	23010123 - Purchase Of Fire Fight	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of 3 No. Buses	051701200100 - COLLEGE OF NURSING S	23010108 - Purchase Of Buses	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	350,000,000.00			-			-
Purchase of 2 No. Utility Vehicles	051701200100 - COLLEGE OF NURSING S	23010105 - Purchasing Of Motor	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	200,000,000.00			-			-
Construction of 2No Lecture Halls	051701200100 - COLLEGE OF NURSING S	23020104 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	-			500,000,000.00			-
Construction of 1 No. Auditorium	051701200100 - COLLEGE OF NURSING S	23020104 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931600 - OGOJA	-			60,000,000.00			-
Construction of 1No. Story building Students Hostel	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	150,000,000.00	150,000,000.00		314,131,893.80			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of 2No. class room blocks	051701300100 - COLLEGE OF NURSING S	23020107 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	50,000,000.00	50,000,000.00		-			-
Construction of the governing council office/hall	051701300100 - COLLEGE OF NURSING S	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	50,000,000.00	50,000,000.00		-			-
Purchase of 10 Medical Equipment for Housemanship	051701300100 - COLLEGE OF NURSING S	23010122 - Purchase Of Health/N	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	10,000,000.00	10,000,000.00		-			-
Construction of Street lighting within the college compound (solar panel)	051701300100 - COLLEGE OF NURSING S	23020123 - Construction Of Traff	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	12,000,000.00	12,000,000.00		-			-
Rehabilitation of science laboratory	051701300100 - COLLEGE OF NURSING S	23030127 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	40,000,000.00	40,000,000.00		-			-
Purchase of 300 Academic quarters	051701300100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	8,000,000.00	8,000,000.00		-			-
Purchase of 4 wheel drive, Hilux utility bus	051701300100 - COLLEGE OF NURSING S	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50931400 - OBUDU	10,000,000.00	10,000,000.00		-			-
Accreditation and Resource Verification by and NMCN	051701300100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	10,000,000.00	10,000,000.00		-			-
Conduct of examination	051701300100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	2,000,000.00	2,000,000.00		-			-
Purchase of 36 seater Hilux bus	051701300100 - COLLEGE OF NURSING S	23010108 - Purchase Of Buses	70451 - ROAD TRANSPORT	50931400 - OBUDU	50,000,000.00	50,000,000.00		-			-
Purchase of 2No photocopier	051701300100 - COLLEGE OF NURSING S	23010115 - Purchase Of Photoco	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	5,000,000.00	5,000,000.00		-			-
Bidding Activities, Project Consultancy / Bank Charges	051701300100 - COLLEGE OF NURSING S	23050105 - Consultancy service f	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	3,000,000.00	3,000,000.00		-			-
Purchase of 10No. classroom equipment	051701300100 - COLLEGE OF NURSING S	23010139 - Purchase Of Office Eq	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	5,000,000.00	5,000,000.00		-			-
Construction of 1No Storey Building for Female Students Hostel	051701300100 - COLLEGE OF NURSING S	23020102 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	151,163,153.40	151,163,153.40		-			-
Construction 1No Storey Building for Administrative Block	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	94,278,079.20	94,278,079.20		117,847,599.00			-
Construction of Classrooms Block with Customised Plastic Chairs and Table	051701300100 - COLLEGE OF NURSING S	23020107 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	98,218,351.00	98,218,351.00		123,434,770.80			-
Construction of Standard all Purpose Students Football Field	051701300100 - COLLEGE OF NURSING S	23020119 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	7,200,000.00	7,200,000.00		-			-
Construction of Drainage/Completion of Landscaping in the compound	051701300100 - COLLEGE OF NURSING S	23020116 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	3,600,000.00	3,600,000.00		-			-
Construction of 1No Academic Board Hall	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	57,035,009.40	57,035,009.40		71,293,761.75			-
Construction of Entreprenueral Centre	051701300100 - COLLEGE OF NURSING S	23020118 - Construction/Proviso	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	54,000,000.00	54,000,000.00		67,500,000.00			-
Construction of Standard Science Laboratories	051701300100 - COLLEGE OF NURSING S	23020106 - Construction/Proviso	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	103,204,000.00	103,204,000.00		129,005,000.00			-
Construction of E-Library and ICT Centre	051701300100 - COLLEGE OF NURSING S	23020127 - Construction Of Ict In	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	85,165,455.00	85,165,455.00		-			-

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Construction of Canteen and Business Centre	051701300100 - COLLEGE OF NURSING S	23020119 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	119,185,987.20	119,185,987.20		148,982,484.00			-
Procurement and Installation of furniture and fittings in the Administrative block	051701300100 - COLLEGE OF NURSING S	23010112 - Purchase Of Office Fu	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	111,180,000.00	111,180,000.00		-			-
Procurement and Installation of furniture and fittings in the Academic block	051701300100 - COLLEGE OF NURSING S	23010112 - Purchase Of Office Fu	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	79,560,000.00	79,560,000.00		-			-
Procurement and Installation of various Sciences for laboratorry, Demonstration Room and ICT Equipment	051701300100 - COLLEGE OF NURSING S	23010142 - Purchase Of Laborato	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	120,360,000.00	120,360,000.00		-			-
Procurement and Installation of Solar Equipment	051701300100 - COLLEGE OF NURSING S	23010143 - Purchase of Solar Equ	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	11,600,000.00	11,600,000.00		-			-
Procurement of 6Nos Official 4Wheel Drive Hilux Vehicles for Principal Officers	051701300100 - COLLEGE OF NURSING S	23010105 - Purchasing Of Motor	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	302,400,000.00	302,400,000.00		-			-
Procurement of 300 Student Academic Gowns	051701300100 - COLLEGE OF NURSING S	23010124 - Purchase Of Teaching	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	6,480,000.00	6,480,000.00		-			-
Procurement of 6N0s computer (HP Laptops) to Principal Officers	051701300100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	3,600,000.00	3,600,000.00		-			-
Procurement of 6Nos Laser Jet (3 in 1) Printers for Principal Officers	051701300100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	2,520,000.00	2,520,000.00		-			-
Procurement of 3Nos Standard Photocopier Machines	051701300100 - COLLEGE OF NURSING S	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	2,400,000.00	2,400,000.00		-			-
Procurement of Recommended Textbooks and Journal/Resource Material	051701300100 - COLLEGE OF NURSING S	23010125 - Purchase Of Library B	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	36,000,000.00	36,000,000.00		45,000,000.00			-
Procurement of 280 Double Bunk beds, 560 Luckers and 560 Mattrasses/Pillows	051701300100 - COLLEGE OF NURSING S	23010121 - Purchase Of Resident	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	42,000,000.00	42,000,000.00		52,500,000.00			-
Procurement of 2No. Lawn Mowers	051701300100 - COLLEGE OF NURSING S	23010127 - Purchase Of Agricultu	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	62,850,000.00	62,850,000.00		-			-
Construction of Midwifery Department with furniture and fittings	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	30,197,812.50	30,197,812.50		37,747,265.63			-
Construction of an Auditorium complex with furniture and fittings	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	135,851,379.00	135,851,379.00		169,814,223.80			-
Construction of the Department of Public Health with furnishing and fittings	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	30,477,161.75	30,477,161.75		38,096,452.19			-
Construction of Department of Works and Services with Furniture and Fittings	051701300100 - COLLEGE OF NURSING S	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50931400 - OBUDU	30,197,812.50	30,197,812.50		37,747,265.63			-
Rehabilitation of Environment Departmental to Storey Building/Classroom.	051701400100 - COLLEGE OF HEALTH TE	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	150,000,000.00	150,000,000.00		150,000,000.00			-
Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a M.467	051701400100 - COLLEGE OF HEALTH TE	23030120 - Rehabilitation/Repairs	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Construction/ Completion of Works on Three Story Female Hostel Block.	051701400100 - COLLEGE OF HEALTH TE	23020101 - Construction/Provisio	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Purchase of 2Nos Hilux Van Toyota	051701400100 - COLLEGE OF HEALTH TE	23010105 - Purchasing Of Motor	70451 - ROAD TRANSPORT	50910900 - CALABAR	150,000,000.00	150,000,000.00		-			-
Accreditation Programmes	051701400100 - COLLEGE OF HEALTH TE	23050101 - Research And Develo	70941 - FIRST STAGE OF TERTIARY E	50910900 - CALABAR	50,450,000.00	50,450,000.00	40,000,000.00	-			-
Purchase of 2No, official vehicles, Toyota Hilux	051701500100 - UNIVERSITY OF CROSS R	23010107 - Purchase Of Trucks	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	210,000,000.00	210,000,000.00		150,000,000.00			-

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Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Health Science, Okuku	051701500100 - UNIVERSITY OF CROSS R	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 10No,Office Furniture Tables and Chairs for various offices	051701500100 - UNIVERSITY OF CROSS R	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	40,000,000.00	40,000,000.00		20,000,000.00			-
Purchase of 5No, Office Equipment and Furniture for Bursary Department	051701500100 - UNIVERSITY OF CROSS R	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 3No, Office Equipment and Furniture in Central Registry, Calabar Campus	051701500100 - UNIVERSITY OF CROSS R	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 30No HP Laptops for the School	051701500100 - UNIVERSITY OF CROSS R	23010113 - Purchase Of Compute	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 20No, Laser Printers Each Year for the School	051701500100 - UNIVERSITY OF CROSS R	23010114 - Purchase Of Compute	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	12,000,000.00	12,000,000.00		15,000,000.00			-
Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	051701500100 - UNIVERSITY OF CROSS R	23010142 - Purchase Of Laborato	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of sport equipment for Human Kinetic/Health Education	051701500100 - UNIVERSITY OF CROSS R	23010126 - Purchase Of Sporting	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		10,000,000.00			-
Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	051701500100 - UNIVERSITY OF CROSS R	23010125 - Purchase Of Library B	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 5No, Animal Feeds in Animal Science Department	051701500100 - UNIVERSITY OF CROSS R	23010127 - Purchase Of Agricultu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		5,000,000.00			-
Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering Department	051701500100 - UNIVERSITY OF CROSS R	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Purchase of 1No, Soil Mechanics Lab Equipment	051701500100 - UNIVERSITY OF CROSS R	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	10,000,000.00	10,000,000.00		5,000,000.00			-
Purchase of 1No, Public Address System for delivering Lectures	051701500100 - UNIVERSITY OF CROSS R	23010140 - Purchase Of Commur	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 1No, Lab Glassware for Faculty of Health Science	051701500100 - UNIVERSITY OF CROSS R	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	10,000,000.00	10,000,000.00		15,000,000.00			-
Provision of Lab Equipment and Chemicals in Fisheries Department	051701500100 - UNIVERSITY OF CROSS R	23010142 - Purchase Of Laborato	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		10,000,000.00			-
Rehabilitation of Physical Infrastructures by TETFUND	051701500100 - UNIVERSITY OF CROSS R	23030106 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	2,500,000,000.00	1,000,000,000.00		1,550,000,000.00			-
Purchase of Birds and Drugs for Breeding	051701500100 - UNIVERSITY OF CROSS R	23010122 - Purchase Of Health/M	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		-			-
Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	051701500100 - UNIVERSITY OF CROSS R	23040101 - Tree Planting	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		-			-
Construction of Access Roads in Ogoja Campus	051701500100 - UNIVERSITY OF CROSS R	23020114 - Construction/Provisio	70942 - SECOND STAGE OF TERTIAR	50931600 - OGOJA	30,000,000.00	30,000,000.00		30,000,000.00			-
Construction and Rehabilitation of Roads in Calabar Campus	051701500100 - UNIVERSITY OF CROSS R	23020114 - Construction/Provisio	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Construction of Part Fencing of University Land, Calabar Campus	051701500100 - UNIVERSITY OF CROSS R	23020118 - Construction/Proviso	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	40,000,000.00	40,000,000.00		40,000,000.00			-
Upgrade of Hostel 1, 2 and 3 in Calabar Campus	051701500100 - UNIVERSITY OF CROSS R	23020102 - Construction/Provisio	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	40,000,000.00	40,000,000.00		40,000,000.00			-
Reroofing of Power House in Obubra Campus	051701500100 - UNIVERSITY OF CROSS R	23030119 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	40,000,000.00	40,000,000.00		-			-
Renovation of Academic Block A and B in Calabar Campus	051701500100 - UNIVERSITY OF CROSS R	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	051701500100 - UNIVERSITY OF CROSS R	23030120 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	30,000,000.00	30,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Renovation of all Staff Offices	051701500100 - UNIVERSITY OF CROSS R	23030120 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	50,000,000.00	50,000,000.00		40,000,000.00			-
Purchase of Shares in CRUTECH CMF Bank Limited	051701500100 - UNIVERSITY OF CROSS R	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Academic Staff Training and Development - TETFUND	051701500100 - UNIVERSITY OF CROSS R	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50941900 - State Wid	250,000,000.00	250,000,000.00		250,000,000.00			-
Procurement of equipment / accessories for dental unit in Medical Centre, Cal.	051701500100 - UNIVERSITY OF CROSS R	23010122 - Purchase Of Health/N	70942 - SECOND STAGE OF TERTIAR	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
Computerization of CRUTECH Payroll	051701500100 - UNIVERSITY OF CROSS R	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50941900 - State Wid	15,000,000.00	15,000,000.00		15,000,000.00			-
Upgrade of Student Hostel in Okuku Campus	051701500100 - UNIVERSITY OF CROSS R	23030101 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-
Procurement of Classroom Desks and Furniture for all Campuses	051701500100 - UNIVERSITY OF CROSS R	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	60,000,000.00	60,000,000.00		60,000,000.00			-
Programme Upgrade (Provision of Research Facilities) - Presidential Needs Assessment	051701500100 - UNIVERSITY OF CROSS R	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Procurement of No Airconditioner and 12 Chairs for VC Office	051701500100 - UNIVERSITY OF CROSS R	23010139 - Purchase Of Office Ed	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	30,000,000.00	30,000,000.00		-			-
Purchase of 6Nos Official Vehicles for VC, 2DVCs, Registrar, Bursar, & University Liberian	051701500100 - UNIVERSITY OF CROSS R	23010105 - Purchasing Of Motor	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	-			360,000,000.00			-
Procurement of Office Equipment and Furniture for VC Office	051701500100 - UNIVERSITY OF CROSS R	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	-			30,000,000.00			-
Installation of CCTV Survalance systems in Calabar Campus	051701500100 - UNIVERSITY OF CROSS R	23010128 - Purchase Of Security	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	-			10,000,000.00			-
Rehabilitation of Buildings in Ogoja & Okuku Campuses	051701500100 - UNIVERSITY OF CROSS R	23030120 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50910900 - CALABAR	-			30,000,000.00			-
Upgrade of facilities, equipments, etc for Accreditation of Programmes	051701500100 - UNIVERSITY OF CROSS R	23020118 - Construction/Proviso	70942 - SECOND STAGE OF TERTIAR	50941900 - State Wid	-			500,000,000.00			-
Conference and Seminar Attendance - CRSG	051701600100 - COLLEGE OF AGRICULTU	23050101 - Research And Develo	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			10,000,000.00			-
Renovation and re-stocking of the school science laboratory building/equipment-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030127 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			92,185,214.87			-
Procurment of Textbooks, Journal/Resources Materials - CRSG	051701600100 - COLLEGE OF AGRICULTU	23010125 - Purchase Of Library B	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			30,000,000.00			-
Renovation and furnishing of Administrative building-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030120 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			210,897,463.10			-
Renovation of Library/lab and medical centre-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030110 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			226,493,089.10			-
Renovation of the college stores and workshop-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030120 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			35,000,754.00			-
Renovation of lecture blocks (A&B) blocks-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030106 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			180,818,049.50			-
Renovation and furnishing of lecturer's offices-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030120 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			168,298,787.70			-
Renovation and re-stocking of the poultry coop CRSG	051701600100 - COLLEGE OF AGRICULTU	23030112 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			52,004,500.00			-
Renovation and re-stocking of the goatery-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030112 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			51,004,500.00			-
Renovation and re-stocking of the piggery-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030112 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			42,004,500.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Renovation of Barn, cattle re-stocking and breeding-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030112 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			32,004,500.00			-
Purchase of fingerlings-CRSG	051701600100 - COLLEGE OF AGRICULTU	23040101 - Tree Planting	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			22,004,500.00			-
Purchase of 5,000 Variety of seedlings-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030112 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			25,000,000.00			-
Construction of 4 No. Boreholes	051701600100 - COLLEGE OF AGRICULTU	23030115 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50921300 - OBUBRA	-			91,620,000.00			-
Purchase of mowers and herbicides-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010127 - Purchase Of Agricultu	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			35,675,700.00			-
Purchase of 160 NO student desks in the College-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010124 - Purchase Of Teaching	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			22,750,000.00			-
Construction of 2 No of students hostels (Male &Female)-CRSG	051701600100 - COLLEGE OF AGRICULTU	23020102 - Construction/Provisio	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			740,000,000.00			-
Solar street lightings 150 units-CRSG	051701600100 - COLLEGE OF AGRICULTU	23020123 - Construction Of Traff	70641 - STREET LIGHTING	50921300 - OBUBRA	-			13,000,000.00			-
Renovation of College main entrance gate/security building and kerb stones-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030106 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			18,000,000.00			-
Renovation of science laboratories -CRSG	051701600100 - COLLEGE OF AGRICULTU	23030127 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			56,000,000.00			-
procurement of automotive building and repairs equipment-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010102 - Purchase Of Office Bu	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			67,520,000.00			-
procurement of carpentory, woodwork carbinet making equipment-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010112 - Purchase Of Office Fu	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			15,000,000.00			-
Procurement of Tractors and other farm tools-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010107 - Purchase Of Trucks	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			120,000,000.00			-
Refurbishment and repairs of generating plants-CRSG	051701600100 - COLLEGE OF AGRICULTU	23030102 - Rehabilitation/Repairs	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			15,000,000.00			-
procurement of metal work, fabrication and weilding equipment-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010129 - Purchase Of Industria	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			5,000,000.00			-
procurement of low hanging fruits seedling and nurseries mgt-CRSG	051701600100 - COLLEGE OF AGRICULTU	23040101 - Tree Planting	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			10,600,000.00			-
procurement of computer and ICT gadgets for digital skills acquisition-CRSG	051701600100 - COLLEGE OF AGRICULTU	23010144 - Purchase of ICT Equip	70942 - SECOND STAGE OF TERTIAR	50921300 - OBUBRA	-			59,600,000.00			-
CRS 40% Share Capital in Calapharm.	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service fe	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	40,500,000.00	40,500,000.00		50,000,000.00			-
15% Equity Investment in Pharmaceutical and Cosmetic Plant.	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service fe	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00		50,000,000.00			-
Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	500,000,000.00	500,000,000.00		50,000,000.00			-
Special Health Intervention Fund	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	150,000,000.00	150,000,000.00		256,000,000.00			-
Cerebrospinal Meningitis Project	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	10,000,000.00	10,000,000.00		50,000,000.00			-
Tuberculosis and Leprosy Project	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	10,000,000.00	10,000,000.00		50,000,000.00			-
Development of Statistical data for Health Facilities in Cross River State (Public and Private).	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	195,000,000.00	195,000,000.00	48,000,000.00	100,000,000.00			-
Procurement of materials for Personnel Audit / Physical Identification Exercise	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	1,500,000.00	1,500,000.00		4,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	052100100100 - MINISTRY OF HEALTH - I	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	500,000,000.00	500,000,000.00		900,000,000.00			-
CRS Participation at National Council on Health Meeting Organization of Year	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Malaria Control and Eradication Activities.	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	150,000,000.00	150,000,000.00		150,000,000.00			-
Family Planning Activity.	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	207,000,000.00	207,000,000.00		207,000,000.00			-
Purchase of 1No. Equipment and Consumables for State Blood Transfusion Centre.	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	120,000,000.00	120,000,000.00		150,000,000.00			-
2021 HIV /AIDs Control Activities (SASCP).	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	130,000,000.00	130,000,000.00		180,000,000.00			-
Cancer Control/Cancer Research Council Activities.	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	5,000,000.00	5,000,000.00		110,520,000.00			-
Treatment of Coronavirus Patients.	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	150,000,000.00	150,000,000.00		95,795,416.00			-
Protection & Honorarium for Doctors, Health workers & Volunteers.656	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	100,000,000.00	100,000,000.00		75,890,200.00			-
Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	70,000,000.00	70,000,000.00		106,050,231.00			-
Safe Motherhood project	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	80,000,000.00	80,000,000.00		65,630,000.00			-
Immunization and Cold Charge project	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	18,000,000.00	18,000,000.00		28,325,000.00			-
Advocacy and Sensitization of Risk Communities	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	150,000,000.00	150,000,000.00		-			-
NUT.2.IDH.Carry out a bi-annual OMNCHW activity	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00	4,000,000.00	50,175,000.00			50,000,000.00
Anti Quackery and Counterfeit activities	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	120,000,000.00	120,000,000.00		120,000,000.00			-
Construction of 3 Referral Labs	052100100100 - MINISTRY OF HEALTH - I	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	200,000,000.00	200,000,000.00		910,300,000.00			-
Repair of DLHMH reference lab	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	60,000,000.00	60,000,000.00		428,751,925.00			-
Purchase of Test kit for Covid-19, TB & HIV	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00		69,878,500.00			-
Infant Education and Communication Materials	052100100100 - MINISTRY OF HEALTH - I	23010140 - Purchase Of Commun	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	12,000,000.00	12,000,000.00		40,317,335.00			-
Production of 20Nos. Billboards	052100100100 - MINISTRY OF HEALTH - I	23010140 - Purchase Of Commun	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	8,000,000.00	8,000,000.00		20,203,229.60			-
NUT.5.IEC/SBCC.Hold Radio shows pogramme and and jingles to mark the celebration of World breastfeeding week	052100100100 - MINISTRY OF HEALTH - I	23010140 - Purchase Of Commun	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			5,000,000.00
Purchase of 5000Nos. long lasting insecticide treated nets	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00		40,546,770.40			-
Purchase of 50Nos. Malaria rapid diagnostic kits	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00		149,850,750.00			-
Sensitization for Mental Health Program	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
School Health Program	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	100,000,000.00	100,000,000.00		153,660,800.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Occupation Safety Program	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	5,000,000.00	5,000,000.00		10,000,000.00			-
Purchase of Office equipment for NTD Unit	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70435 - ELECTRICITY	50910800 - CALABAR	50,000,000.00	50,000,000.00		500,000,000.00			-
Establishment of State College of Nursing/ Midwifery Sciences	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	100,000,000.00	100,000,000.00		-			-
State Drug Management Programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	50,000,000.00	50,000,000.00		670,000,000.00			-
Cross River State Health Information Dashboard	052100100100 - MINISTRY OF HEALTH - I	23010140 - Purchase Of Commur	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	10,000,000.00	10,000,000.00		40,000,000.00			-
Prevention of Mother to child transmission of HIV	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	12,000,000.00	12,000,000.00		56,730,510.00			-
Cholera Outbreak Response	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	50,000,000.00	50,000,000.00	32,000,000.00	350,000,000.00			-
Funding for Covid -19 Response	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	50,000,000.00	50,000,000.00		65,000,000.00			-
Programme for Health care financing Eguity and Investment	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	80,000,000.00	80,000,000.00	15,239,200.00	359,878,400.00			-
Free Medical Outreach (Biannually)	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	200,000,000.00	200,000,000.00		200,000,000.00			-
Cancer and NTDs Intervention programme	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	200,000,000.00	200,000,000.00		150,916,000.00			-
Free Delivery Kits to ANC Mothers	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	120,000,000.00	120,000,000.00		200,000,000.00			-
Deworming in schools programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	30,000,000.00	30,000,000.00		25,273,385.20			-
Wash and Dignity Kits in Schools programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	180,000,000.00	180,000,000.00		200,000,000.00			-
Working Health Centers for CRS Public Space programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	250,000,000.00	250,000,000.00		250,000,000.00			-
One-stop Sickle Cell Care Center programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	250,000,000.00	250,000,000.00		250,000,000.00			-
Supervision, Monitoring, and Inspection tour of Capital projects in medical facilities	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	45,000,000.00	45,000,000.00		85,297,000.00			-
Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	679,000,000.00	679,000,000.00		800,000,000.00			-
Programme for CRS Rehabilitation Center	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	350,000,000.00	350,000,000.00		809,597,012.50			-
Programme to provide Home Care for the aged	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	50,000,000.00	50,000,000.00		100,000,000.00			-
Health Awareness Campaigns	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	3,000,000,000.00	3,000,000,000.00		1,500,000,000.00			-
Equipping of PHCD Calabar, Nde, Odukpani and Ogoja	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	600,000,000.00	600,000,000.00		-			-
Construction of 10 PHDC in the 3 Senatorial District	052100100100 - MINISTRY OF HEALTH - I	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	1,400,000,000.00	1,400,000,000.00		-			-
Upgrading of 10Nos. PHCs to Cottage Hospital	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	800,000,000.00	800,000,000.00		924,726,614.80			-
Equipping of Stadium Clinic	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	180,000,000.00	180,000,000.00		380,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Engagement of Technical Consultants	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service f	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	100,000,000.00	100,000,000.00		47,250,000.00			-
Health Partners and Performance Management	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	50,000,000.00	50,000,000.00		-			-
Maintenance of Medical Equipment	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	5,000,000.00	5,000,000.00		354,250,350.00			-
Purchase and Maintenance of Office Equipment	052100100100 - MINISTRY OF HEALTH - I	23010112 - Purchase Of Office Fu	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	250,000,000.00	250,000,000.00		250,000,000.00			-
Purchase of X-Ray Machine for General Hospital at Calabar, Ugep and Ugep	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	350,000,000.00	350,000,000.00		350,000,000.00			-
Renovation of Ministry of Health	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	150,000,000.00	150,000,000.00		150,000,000.00			-
Development of State Health Social Registrer	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	45,000,000.00	45,000,000.00		45,000,000.00			-
Renovation of Ogoja General Hospital	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50931600 - OGOJA	150,000,000.00	150,000,000.00		150,000,000.00			-
Renovation of Akamkpa Heneral Hospital	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50910200 - AKAMKP/	150,000,000.00	150,000,000.00		150,000,000.00			-
Construction of Boki General Hospital	052100100100 - MINISTRY OF HEALTH - I	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50920700 - BOKI	200,000,000.00	200,000,000.00		650,000,000.00			-
Renovation of Ugep General Hospital	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50921700 - YAKURR	150,000,000.00	150,000,000.00		350,550,000.00			-
Construction of Etung Referal Hospital	052100100100 - MINISTRY OF HEALTH - I	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50921000 - ETUNG	200,000,000.00	200,000,000.00		900,000,000.00			-
Hosting State Council on health	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	32,000,000.00	32,000,000.00		320,000,000.00			-
Programme for Hepatitis	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	100,000,000.00	100,000,000.00		200,000,000.00			-
Anti quackery programme	052100100100 - MINISTRY OF HEALTH - I	23010122 - Purchase Of Health/M	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	200,000,000.00	200,000,000.00		200,000,000.00			-
School Health Project (Tetiary)	052100100100 - MINISTRY OF HEALTH - I	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	200,000,000.00	200,000,000.00		123,400,000.00			-
Tobacco and Cigarettes Smoking campaign	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	2,000,000.00	2,000,000.00		5,000,000.00			-
Grants for drugs and health commodities management agency	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	10,000,000.00	10,000,000.00		150,000,000.00			-
Programme for screening and treatment of non-communicable diseases	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	200,000,000.00	200,000,000.00	111,000,000.00	500,000,000.00			-
Purchase of 2 No. Ambulances for Home Care Service	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	300,000,000.00	300,000,000.00		450,300,700.00			-
NUT.3.MIYCN.Procurement of Nutrition Commodities for secondary and primary health facilities	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	100,000,000.00	100,000,000.00		150,000,000.00			50,000,000.00
Emergency Response Ambulance Service Operations	052100100100 - MINISTRY OF HEALTH - I	23010106 - Purchase Of Vans	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	300,000,000.00	300,000,000.00		150,885,000.00			-
Upgrading of Services / Training of Medical House Officers at General Hospital, Calabar	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	40,000,000.00	40,000,000.00		150,000,000.00			-
Rehabilitation of Dialysis Unit of General Hospital, Calabar	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	200,000,000.00	200,000,000.00		185,772,300.00			-
Completion of Malaria elimination programme store at General Hospital Calabar	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wic	70,000,000.00	70,000,000.00		70,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Funding for Nursing /B.Sc programme Infrastructure in Colleges	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	250,000,000.00	250,000,000.00		250,000,000.00			-
Staff sponsorship project	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	80,000,000.00	80,000,000.00		-			-
Staff exchange programmes	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	40,000,000.00	40,000,000.00		-			-
NMCN & NBTE Infrastructure for Accreditation Programme	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	350,000,000.00	350,000,000.00		350,000,000.00			-
Inspection / Supervision of Colleges	052100100100 - MINISTRY OF HEALTH - I	23050103 - Monitoring And Evalu	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	30,000,000.00	30,000,000.00		-			-
Programme for Staff replacement	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Programme for Upgrading of Health Institutions	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	500,000,000.00	500,000,000.00		500,000,000.00			-
Renovation of Okpoma General Hospital	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50931800 - YALA	20,000,000.00	20,000,000.00		250,000,000.00			-
Renovation of Obanliku General Hospital	052100100100 - MINISTRY OF HEALTH - I	23010129 - Purchase Of Industria	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		250,000,000.00			-
Renovation of Oban General Hospital	052100100100 - MINISTRY OF HEALTH - I	23010129 - Purchase Of Industria	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		250,000,000.00			-
Building Of Disease Control And Partners Complex	052100100100 - MINISTRY OF HEALTH - I	23010129 - Purchase Of Industria	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	200,000,000.00		300,000,000.00			-
Upgrade Of Ministry Of Health Extension	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service f	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	400,000,000.00		400,000,000.00			-
Upgrade Of General Hospital,Bekwarra	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service f	70741 - PUBLIC HEALTH SERVICES	50930500 - BEKWARI	-	200,000,000.00		200,000,000.00			-
Upgrade Of General Hospital,Obudu	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50931400 - OBUDU	-	200,000,000.00		200,000,000.00			-
Renovation Of St. Joseph's Hospital,Ikot Ene	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50910300 - AKPABUY	-	150,000,000.00		200,000,000.00			-
Upgrade Of Abandoned Tb Hospital, Obubra To Infectious Disease Hospital	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50921300 - OBUBRA	-	300,000,000.00		350,000,000.00			-
Establishment Of Cottage Hospitals At Bakassi,Bendeghe Ekim And Yache	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		153,000,000.00			-
Re-Equipping Of 20 General Hospitals	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		3,000,000,000.00			-
Hosting Of National Council on Health	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		-			-
Completion Of Adandoned General/Referral Hospital Ikom	052100100100 - MINISTRY OF HEALTH - I	23010129 - Purchase Of Industria	70741 - PUBLIC HEALTH SERVICES	50921100 - IKOM	-	500,000,000.00		650,500,000.00			-
Building Of Disease Control And Partners Complex	052100100100 - MINISTRY OF HEALTH - I	23010129 - Purchase Of Industria	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	200,000,000.00		-			-
Upgrade Of Ministry Of Health Extension	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service f	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	200,000,000.00		-			-
Upgrade Of General Hospital,Bekwarra	052100100100 - MINISTRY OF HEALTH - I	23050105 - Consultancy service f	70741 - PUBLIC HEALTH SERVICES	50930500 - BEKWARI	-	200,000,000.00		-			-
Upgrade Of General Hospital,Obudu	052100100100 - MINISTRY OF HEALTH - I	23030105 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50931200 - OBANLIK	-	200,000,000.00		-			-
Renovation of Eja Memorial Hospital Itigidi	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50910300 - AKPABUY	-	150,000,000.00		250,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Upgrade Of General Hospital, Obubra	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50921300 - OBUBRA	-	100,000,000.00		280,000,000.00			-
Establishment Of Cottage Hospitals At Bakassi,Bendeghe Ekim And Yache	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		-			-
Re-Equipping Of 14 General Hospitals	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	1,000,000,000.00		-			-
Funding for hosting of health programmes	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-	500,000,000.00		-			-
Counterpart Funding for Unicef Programmes	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-			300,000,000.00			-
Support for State College of Nursing/ Midwifery Sciences/Health Tech	052100100100 - MINISTRY OF HEALTH - I	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-			-			-
Drug Revolving Fund	052100100100 - MINISTRY OF HEALTH - I	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	-			500,000,000.00			-
Programme for support to Public Sector	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	150,000,000.00	150,000,000.00		250,000,000.00			-
Programme for Start up grant, Equipment support & Empowerment to people living with Disability	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Procurement of equipments to Facilitate Access of PLWHAs to micro credit Facilities	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		20,000,000.00			-
Procurement and Distribution of ARVs and other Commodities for HIV positive programme	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	15,000,000.00	15,000,000.00		40,000,000.00			-
Programme to support 25 Health Facilities to conduct i-monthly Outreach	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		30,000,000.00			-
Mapping and situation Analysis of OVCs in the State	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	15,000,000.00	15,000,000.00		20,000,000.00			-
Renovation of SACA Permanent site	052100200100 - STATE AGENCY FOR THE	23030120 - Rehabilitation/Repairs	70741 - PUBLIC HEALTH SERVICES	50931600 - OGOJA	100,000,000.00	100,000,000.00		300,000,000.00			-
Programme for Operational Support Services	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00	1,000,000.00	20,000,000.00			-
Programme for Advocacy Communication and Social Mobilization Activities	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	5,000,000.00	5,000,000.00		10,000,000.00			-
Programme for World Aids Day Activities	052100200100 - STATE AGENCY FOR THE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	20,000,000.00	20,000,000.00		25,000,000.00			-
Primary Healthcare Drug Fund.	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	20,000,000.00	20,000,000.00		30,000,000.00			-
Purchase of 10Nos. Office Equipment and Furniture.	052100300100 - PRIMARY HEALTH CARE	23010139 - Purchase Of Office Eq	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction and Renovation of 10Nos. Comprehensive Health Centers.	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Proviso	70435 - ELECTRICITY	50910800 - CALABAR	500,000,000.00	500,000,000.00		500,000,000.00			-
Renovation/Maintenance of 18 No Primary Health Care Centres	052100300100 - PRIMARY HEALTH CARE	23030120 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Save Millions Lives project	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	7,206,590.00	7,206,590.00		-			-
Basic Health Care Activities	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	100,000,000.00	100,000,000.00		137,206,500.00			-
Grants to 18 Health Authorities	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	90,000,000.00	90,000,000.00		-			-
State Nutrition Programme	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	100,000,000.00	100,000,000.00	34,000,000.00	120,000,000.00	120,000,000.00		120,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Measles Campaign	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Hepatitis Disease Activities	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	57,637,300.00	57,637,300.00		54,314,979.00			-
Medical Laboratory Activities	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	180,611,000.00	180,611,000.00		180,611,000.00			-
Integrated Health Support project	052100300100 - PRIMARY HEALTH CARE	23050105 - Consultancy service f	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Procurement of 20No. Delivery Kits.	052100300100 - PRIMARY HEALTH CARE	23010122 - Purchase Of Health/N	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	42,900,000.00	42,900,000.00		42,395,742.00			-
Community Participation and Education project	052100300100 - PRIMARY HEALTH CARE	23050103 - Monitoring And Evalu	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,504,258.00			-
Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Proviso	70435 - ELECTRICITY	50910800 - CALABAR	10,000,000.00	10,000,000.00		13,322,321.00			-
Purchase of Medical supplies for Midwifery Scheme	052100300100 - PRIMARY HEALTH CARE	23010122 - Purchase Of Health/N	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	30,000,000.00	30,000,000.00		-			-
Immunization programme	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	100,000,000.00	100,000,000.00	9,921,800.00	100,000,000.00			-
CRS Participation at National Council on Health Meetings and Organization of.423	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	15,068,892.00	15,068,892.00	1,260,000.00	-			-
Family Planning Service programme	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	5,000,000.00	5,000,000.00		5,000,000.00			-
PHC Emergency Fund	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70435 - ELECTRICITY	50910800 - CALABAR	40,000,000.00	40,000,000.00		40,000,000.00			-
Primary Mental Healthcare Grants	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	71011 - SICKNESS	50941900 - State Wid	20,931,108.00	20,931,108.00		20,931,108.00			-
Free Community Health Outreach.	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71011 - SICKNESS	50941900 - State Wid	500,000,000.00	500,000,000.00		500,000,000.00			-
Child Protection Activities/Childcare Programme.	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	110,691,850.00	110,691,850.00		110,691,850.00			-
Construction of 1No. Modern PHC for Agba Osokom in Boki	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Proviso	70741 - PUBLIC HEALTH SERVICES	50920700 - BOKI	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Proviso	70435 - ELECTRICITY	50911500 - ODUKPAI	50,000,000.00	50,000,000.00		50,000,000.00			-
Health Promotion programme	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Sexual and Reproductive Health Programme	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Upgrading of PHC Abanwan, Erei- Biase	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Proviso	70435 - ELECTRICITY	50910600 - BIASE	30,000,000.00	30,000,000.00		30,000,000.00			-
Progeamme for Monitoring and Evaluation and operation Research	052100300100 - PRIMARY HEALTH CARE	23050103 - Monitoring And Evalu	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Programme for Advocacy Communication and Social Mobilization	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	17,113,000.00	17,113,000.00		-			-
Programme Policy Review/Planning	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	3,000,000.00	3,000,000.00		-			-
Eye care Activities	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-
Child Protection Activities	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Programme for Monitoring, Evaluation and Strengthen Ward Communities	052100300100 - PRIMARY HEALTH CARE	23050103 - Monitoring And Evalu	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	6,000,000.00	6,000,000.00		-			-
Tuberculosis, Buruli Ulcer and Leprosy Activities	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	22,806,000.00	22,806,000.00		22,806,000.00			-
Office Accommodation/Refurbishing	052100300100 - PRIMARY HEALTH CARE	23030120 - Rehabilitation/Repair	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Social Mobilization Activities	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Programme for Training/Capacity Building for new staff	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	79,252,500.00	79,252,500.00	9,870,000.00	-			-
Constuction of Health Centre in Ubambat in Odukpani CT	052100300100 - PRIMARY HEALTH CARE	23020101 - Construction/Provisio	70741 - PUBLIC HEALTH SERVICES	50911500 - ODUKPAI	30,000,000.00	30,000,000.00		30,000,000.00			-
Primary HEALTH Volunters for PHC	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Health Workforce Productivity Activities	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	6,850,000.00	6,850,000.00		6,850,000.00			-
Health Information Management System	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	15,000,000.00	15,000,000.00		15,000,000.00			-
Human Resource for Health Strengthening	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Intergrated Management of Childhood Iiiness(IMCI)Program	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Mobile Health Diagnostic Immediate Remedy Clinic(Diagnostic)	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	15,000,000.00	15,000,000.00		15,000,000.00			-
Prevention and Control of Communicable Disease	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00			-
Strengthen Implementation of Maternal New Born Child Service	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wid	20,310,000.00	20,310,000.00		20,310,000.00			-
Baby Friendly Initiative Services	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	21,000,000.00	21,000,000.00		21,000,000.00			-
Community Health Infuencers Programme Scheme (CHIPS)	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Clean Heads Campaign in Communities	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	5,000,000.00	5,000,000.00		8,000,000.00	8,000,000.00		-
Safe Motherhood Activities	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71041 - FAMILY AND CHILDREN	50941900 - State Wid	17,745,000.00	17,745,000.00		17,745,000.00			-
Community and School Based Distribution of LLINT	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00		-
PMTCT of HIV/AIDS Intervention in PHCs Communities	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00		-
Gender Sensitization in Health	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	2,000,000.00	2,000,000.00		-			-
Construction of 1 No. Office Building	052100300100 - PRIMARY HEALTH CARE	23020101 - Construction/Provisio	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	200,000,000.00	200,000,000.00		200,000,000.00			-
Renovation of health center Idebe,Akpabuyo LGA	052100300100 - PRIMARY HEALTH CARE	23020101 - Construction/Provisio	70741 - PUBLIC HEALTH SERVICES	50910300 - AKPABUY	-			100,000,000.00			-
Insurance for Public and Civil Servants	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	190,564,438.60	190,564,438.60		-			-
Programme for CAPITATION & FEE FOR SERVICE	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	102,939,045.00	102,939,045.00		-			-

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Production of advocacy materials	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout advocacy visits to His Excellency,&others	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Feasibility Study for land for CRSHIA and NHIA.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Engagement with organized Labour-NULGE, NLC etc.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout monthly radio/ TV shows and maintain regular communication channel using newsletter, SMS alert, mobile application-website/ online portal.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Construction of billboards at strategic areas	052100400100 - STATE HEALTH INSURAN	23020118 - Construction/Proviso	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			20,000,000.00	20,000,000.00		-
Develop and print handbills.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Create CRSHIA facebook page.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Hold monthly Governing Board meeting.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct On-the-Side-Spot check	052100400100 - STATE HEALTH INSURAN	23050103 - Monitoring And Evalu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout Monitoring and Evaluation Quality Assurance of activities to ensure compliance,with plans and Standard of Operations (SOPs) for proper documentation and reporting.	052100400100 - STATE HEALTH INSURAN	23050103 - Monitoring And Evalu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Development of CRSHIA Dash board for real time data capturing.	052100400100 - STATE HEALTH INSURAN	23050102 - Computer Software A	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			35,000,000.00	35,000,000.00		-
Purchase of Health Insurance software	052100400100 - STATE HEALTH INSURAN	23050102 - Computer Software A	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			10,000,000.00	10,000,000.00		-
Conduct operational research on client satisfaction.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct regular Grievance Redress & Complaints forum/ Mechanism (Enrollee, HCF & SSHIA).	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Undertake a study to adapt best practices.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Developed and Demosticate CRSHIA policy.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout Review of existing documents	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout training of Governing Board	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout training of Directors and and staff of the Agency on Monitoring & Evaluation/ Quality Assurance..	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Training for Private Healthcare providers in the State	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct training on the software management with all the Board Members and Directors of CRSHIA.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Undertake training at ASCON by Directors/ Heads of Departments of CRSHIA.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Embark on training abroad on operations and management of Health Insurance Rwanda.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct workshop with TPAs on the best methods on mobilization and enrollment.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-

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Carryout training with CRSHIA board and staff on legal issues risk management, and legal terminology solutions for complaince on case management.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct feasibility studies in zonal offices	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Consultancy for Third Party Administrators (TPAs)	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Private Health Facilities accreditation Project	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Data validation Programme	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct mop-up enrolment exercise for both BHCPF and formal sector	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Innovative launching of Health Insurance Scheme by His Excelency the Governor.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Domestic Resource Mobilization for Health Insurance Scheme.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Informal Sector SHIP Project Monitoring	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct of town hall Summit across the State	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Organize review meetings to appraise implementation of plans.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct gate ways forum meetings SPHCDA & HIS.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout State Oversight Committee meeting.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Health Insurance Annual summit.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Participate in National Council on Health.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Participate in State Council on Health Meetings.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
CRSHIA Staff participation in professional conferences.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Recruitment and retention of CRSHIA staff.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Purchase of 12 No Tables, 20 No.Chairs, 8 No Cabinet and 5 No.Shelves and 10 No. Airconditioners	052100400100 - STATE HEALTH INSURAN	23010112 - Purchase Of Office Fu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			35,000,000.00	35,000,000.00		-
Office accomodation for Governing Board.	052100400100 - STATE HEALTH INSURAN	23030120 - Rehabilitation/Repairs	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Procurement of 15no corei7 laptops	052100400100 - STATE HEALTH INSURAN	23010113 - Purchase Of Compute	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			10,000,000.00	10,000,000.00		-
Procurement of 3no table printer	052100400100 - STATE HEALTH INSURAN	23010112 - Purchase Of Office Fu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			15,000,000.00	15,000,000.00		-
Procurement of 1no industrial printer	052100400100 - STATE HEALTH INSURAN	23010144 - Purchase of ICT Equip	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			20,000,000.00	20,000,000.00		-
Procurement of 25KVA generating plant.	052100400100 - STATE HEALTH INSURAN	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50941900 - State Wid	-			35,000,000.00			-
Procurement and installation of solar panel	052100400100 - STATE HEALTH INSURAN	23010143 - Purchase of Solar Equ	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			15,000,000.00	15,000,000.00		-

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Procurement of projector	052100400100 - STATE HEALTH INSURAN	23010144 - Purchase of ICT Equip	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			4,000,000.00	4,000,000.00		-
Procurement of PVCs and accessries for printing of cards.	052100400100 - STATE HEALTH INSURAN	23010144 - Purchase of ICT Equip	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			40,000,000.00	40,000,000.00		-
Procurement of 3no Samsung phones .	052100400100 - STATE HEALTH INSURAN	23010140 - Purchase Of Commur	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			30,000,000.00	30,000,000.00		-
Procurement of Intercom.	052100400100 - STATE HEALTH INSURAN	23010140 - Purchase Of Commur	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Printing and distribution of Health facilities registers and checklists tools.	052100400100 - STATE HEALTH INSURAN	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Capitation for-service and claims to accredited facilities.	052100400100 - STATE HEALTH INSURAN	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			1,669,800,000.00	1,669,800,000.00		-
Conduct regular audit in Healthcare facilities	052100400100 - STATE HEALTH INSURAN	23050103 - Monitoring And Evalu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Carryout regular payment of capitation, fee-for-service and claims to accredited facilities.	052100400100 - STATE HEALTH INSURAN	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Constitute monitoring committee to enforce contribution.	052100400100 - STATE HEALTH INSURAN	23050103 - Monitoring And Evalu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Conduct routine monitoring to ensure contribution.	052100400100 - STATE HEALTH INSURAN	23050103 - Monitoring And Evalu	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Purchase & Installation of 1No. 250 KVA Generator set	052100500200 - GENERAL HOSPITAL CAL	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50910900 - CALABAR	50,000,000.00	50,000,000.00		60,000,000.00			-
Purchase of 1No. Medical Waste System.	052100500200 - GENERAL HOSPITAL CAL	23010141 - Purchase Of Waste D	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Construction of 1No.Pharmacy Block.	052100500200 - GENERAL HOSPITAL CAL	23020106 - Construction/Proviso	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 3No. Medical Equipment.	052100500200 - GENERAL HOSPITAL CAL	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	40,000,000.00	40,000,000.00		40,000,000.00			-
Purchase of 1No. Incinerator Equipment.	052100500200 - GENERAL HOSPITAL CAL	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	30,000,000.00	30,000,000.00		50,000,000.00			-
Procurement of 3No. Theatre Equipment.	052100500200 - GENERAL HOSPITAL CAL	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Construction of 1No. Maternity, Antenatal Labour Room Block.	052100500200 - GENERAL HOSPITAL CAL	23020106 - Construction/Proviso	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	150,000,000.00	150,000,000.00		200,000,000.00			-
Purchase of 3No. Laboratory Equipment.	052100500200 - GENERAL HOSPITAL CAL	23010142 - Purchase Of Laborato	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Renovation of 1No. Residence Doctors House	052100500200 - GENERAL HOSPITAL CAL	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Renovation of 1N0. Female/Male/Theater/Maternity/Aluminum Roofing.	052100500200 - GENERAL HOSPITAL CAL	23030103 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Design/Construction of 1N0. House Officers Residence Complex.	052100500200 - GENERAL HOSPITAL CAL	23020102 - Construction/Provisio	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	300,000,000.00	300,000,000.00		500,000,000.00			-
Renovation of 1No. Perimeter Fencing, security gate and gate house.	052100500200 - GENERAL HOSPITAL CAL	23030103 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	80,000,000.00	80,000,000.00		100,000,000.00			-
Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	052100500300 - GENERAL HOSPITAL AKA	23030120 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKPA	10,000,000.00	10,000,000.00		12,000,000.00			-
Purchase of 2 Lawn Mowers	052100500300 - GENERAL HOSPITAL AKA	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKPA	800,000.00	800,000.00		960,000.00			-
Installation of 95 KVA Generating and Renovation of Engine House	052100500300 - GENERAL HOSPITAL AKA	23010119 - Purchase Of Power G	70435 - ELECTRICITY	50910200 - AKAMKPA	5,300,000.00	5,300,000.00		6,360,000.00			-

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Servicing and Maintenance of Hospital Equipment	052100500300 - GENERAL HOSPITAL AKA	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	2,000,000.00	2,000,000.00		2,400,000.00			-
Perimeter Fencing, Security Post and Gates	052100500300 - GENERAL HOSPITAL AKA	23030121 - Rehabilitation/Repairs	70133 - OTHER GENERAL SERVICES	50910200 - AKAMKP/	15,000,000.00	15,000,000.00		18,000,000.00			-
Renovation of 1No.Theatre/Emergency Ward	052100500300 - GENERAL HOSPITAL AKA	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	5,000,000.00	5,000,000.00		6,000,000.00			-
Purchase of 2Nos. Theatre Equipment	052100500300 - GENERAL HOSPITAL AKA	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	7,000,000.00	7,000,000.00		8,400,000.00			-
Rehabilitation of 1No. Administrative and Pharmacy Department	052100500300 - GENERAL HOSPITAL AKA	23030120 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	2,000,000.00	2,000,000.00		2,400,000.00			-
Renovation of 1No. Staff Quarter	052100500300 - GENERAL HOSPITAL AKA	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	4,000,000.00	4,000,000.00		4,800,000.00			-
Renovation of 1No. Hospital Mortuary	052100500300 - GENERAL HOSPITAL AKA	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	1,500,000.00	1,500,000.00		1,800,000.00			-
Renovation of 1No. Male/Females Ward	052100500300 - GENERAL HOSPITAL AKA	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	3,000,000.00	3,000,000.00		3,600,000.00			-
Renovation of 1No. Maternity, Antenatal Labour Room Block	052100500300 - GENERAL HOSPITAL AKA	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	3,000,000.00	3,000,000.00		3,600,000.00			-
Renovation of 1No. Children Ward	052100500300 - GENERAL HOSPITAL AKA	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	1,500,000.00	1,500,000.00		1,800,000.00			-
Renovation of Laboratory Complex	052100500300 - GENERAL HOSPITAL AKA	23030127 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	1,500,000.00	1,500,000.00		1,800,000.00			-
Construction of 1No. Motorize Bore-hole	052100500300 - GENERAL HOSPITAL AKA	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50910200 - AKAMKP/	3,000,000.00	3,000,000.00		3,600,000.00			-
Construction of 1No. Walkways	052100500300 - GENERAL HOSPITAL AKA	23020114 - Construction/Provisio	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	2,000,000.00	2,000,000.00		2,400,000.00			-
Provision of Hospital Equipment?s	052100500300 - GENERAL HOSPITAL AKA	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50910200 - AKAMKP/	6,000,000.00	6,000,000.00		7,200,000.00			-
Bidding activities and project supervision including Monitoring	052100500500 - GENERAL HOSPITAL OBU	23050101 - Research And Develo	70731 - GENERAL HOSPITAL SERVIC	50921300 - OBUBRA	500,000.00	500,000.00		-			-
Purchase of Hospital/Pediatric Beds and Mattress	052100500500 - GENERAL HOSPITAL OBU	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921300 - OBUBRA	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of 1No. Fire Extinguisher	052100500500 - GENERAL HOSPITAL OBU	23010123 - Purchase Of Fire Figh	70321 - FIRE PROTECTION SERVICES	50921300 - OBUBRA	500,000.00	500,000.00		500,000.00			-
Construction of Water reticulation to all the wards & quarters and digging	052100500500 - GENERAL HOSPITAL OBU	23020105 - Construction/Provisio	70731 - GENERAL HOSPITAL SERVIC	50921300 - OBUBRA	1,000,000.00	1,000,000.00		1,000,000.00			-
Fencing of General Hospital in Obubra LGA	052100500500 - GENERAL HOSPITAL OBU	23020106 - Construction/Proviso	70731 - GENERAL HOSPITAL SERVIC	50921300 - OBUBRA	10,000,000.00	10,000,000.00		10,000,000.00			-
Purchase of 1No.blood bank and fridges	052100500500 - GENERAL HOSPITAL OBU	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921300 - OBUBRA	2,000,000.00	2,000,000.00		2,000,000.00			-
Purchase of 4 No Tables	052100500600 - GENERAL HOSPITAL OG	23010112 - Purchase Of Office Fu	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	4,000,000.00	4,000,000.00		4,000,000.00			-
Procurement of 2No. Laboratory Equipment	052100500600 - GENERAL HOSPITAL OG	23010142 - Purchase Of Laborato	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	45,000,000.00	45,000,000.00		45,000,000.00			-
Provision of Ceiling/Electrification of Walkways	052100500600 - GENERAL HOSPITAL OG	23020103 - Construction/Provisio	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	4,000,000.00	4,000,000.00		4,000,000.00			-
Water Reticulation to Wards Headquarters	052100500600 - GENERAL HOSPITAL OG	23020105 - Construction/Provisio	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	2,000,000.00	2,000,000.00		2,000,000.00			-
Extension of 1No. Stores Building	052100500600 - GENERAL HOSPITAL OG	23020118 - Construction/Proviso	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	3,000,000.00	3,000,000.00		3,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of Abandon Capital Projects	052100500600 - GENERAL HOSPITAL OG(	23020118 - Construction/Proviso	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	10,000,000.00	10,000,000.00		10,000,000.00			-
Renovation of 1No. Doctors Quarter II	052100500600 - GENERAL HOSPITAL OG(	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	7,000,000.00	7,000,000.00		7,000,000.00			-
Renovation of 1No. Doctors Quarter I	052100500600 - GENERAL HOSPITAL OG(	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	4,000,000.00	4,000,000.00		4,000,000.00			-
Renovation of 1No. Central Store	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	5,000,000.00	5,000,000.00		5,000,000.00			-
Renovation of 2No. CCP and MPDSR Block and Furnishing	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	3,000,000.00	3,000,000.00		3,000,000.00			-
Landscaping of General Hospital, Ogoja	052100500600 - GENERAL HOSPITAL OG(	23040102 - Erosion And Flood Co	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	4,000,000.00	4,000,000.00		4,000,000.00			-
Due Process Activities	052100500600 - GENERAL HOSPITAL OG(	23050101 - Research And Develo	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	2,000,000.00	2,000,000.00		2,000,000.00			-
Capital Project Consultancy, Design and Supervision Infrastructure	052100500600 - GENERAL HOSPITAL OG(	23050101 - Research And Develo	70731 - GENERAL HOSPITAL SERVIC	50931600 - OGOJA	2,000,000.00	2,000,000.00		2,000,000.00			-
Purchase of 2No. Medical Equipment?s	052100500600 - GENERAL HOSPITAL OG(	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	12,300,000.00	12,300,000.00		14,760,000.00			-
Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	7,000,000.00	7,000,000.00		8,400,000.00			-
Purchase of Hospital Equipment?s for Post Natal Surgical Wards, Ob	052100500600 - GENERAL HOSPITAL OG(	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	9,000,000.00	9,000,000.00		10,800,000.00			-
Renovation of 1No. Family Planning Unit	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	7,000,000.00	7,000,000.00		8,400,000.00			-
Renovation(including re-roofing and ceiling) of Maternity	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	6,000,000.00	6,000,000.00		7,200,000.00			-
Construction of 1No Hospital Library	052100500600 - GENERAL HOSPITAL OG(	23020118 - Construction/Proviso	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	8,000,000.00	8,000,000.00		9,600,000.00			-
Construction of 1No Call Duty Quarters	052100500600 - GENERAL HOSPITAL OG(	23020102 - Construction/Provisio	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	8,000,000.00	8,000,000.00		9,600,000.00			-
Purchase of 1No, Portable Ultra sand Machine	052100500600 - GENERAL HOSPITAL OG(	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	1,900,000.00	1,900,000.00		2,280,000.00			-
Purchase of 1No. Lawn Mowing Machines	052100500600 - GENERAL HOSPITAL OG(	23010129 - Purchase Of Industria	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	700,000.00	700,000.00		840,000.00			-
Installation of Solar Energy in the Hospital	052100500600 - GENERAL HOSPITAL OG(	23010119 - Purchase Of Power G	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	8,000,000.00	8,000,000.00		9,600,000.00			-
Painting of the Entire Hospital	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	7,000,000.00	7,000,000.00		8,400,000.00			-
Refurbishing & Digitalization of X-ray Equipment	052100500600 - GENERAL HOSPITAL OG(	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	5,000,000.00	5,000,000.00		6,000,000.00			-
Construction of Pharmacy Block	052100500600 - GENERAL HOSPITAL OG(	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	8,000,000.00	8,000,000.00		9,600,000.00			-
Purchase of 2No. Incinerator	052100500600 - GENERAL HOSPITAL OG(	23010122 - Purchase Of Health/M	70731 - GENERAL HOSPITAL SERVIC	50921700 - YAKURR	3,000,000.00	3,000,000.00		3,600,000.00			-
Bidding activities, Project Consultancy, supervision/monitoring	052100500800 - GENERAL HOSPITAL OBA	23050105 - Consultancy service f	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	10,000,000.00	10,000,000.00		10,000,000.00			-
Painting of the Entire Hospital	052100500800 - GENERAL HOSPITAL OBA	23030120 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	4,000,000.00	4,000,000.00		4,000,000.00			-
Purchase of 2 Nos. QLINKS Motorcycles in hospital	052100500800 - GENERAL HOSPITAL OBA	23010104 - Purchase Of Motor C	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	4,000,000.00	4,000,000.00		4,000,000.00			-

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Landscaping of the Hospital Compound	052100500800 - GENERAL HOSPITAL OBA	23010101 - Purchase /Acquisitior	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	1,000,000.00	1,000,000.00		1,000,000.00			-
Purchase of 1No. Hand Mower	052100500800 - GENERAL HOSPITAL OBA	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	600,000.00	600,000.00		600,000.00			-
Purchase of 10No.Maternity Equipment	052100500800 - GENERAL HOSPITAL OBA	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of 2No. Laboratory Equipment (Bed and Mattress)	052100500800 - GENERAL HOSPITAL OBA	23010142 - Purchase Of Laborato	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	6,000,000.00	6,000,000.00		6,000,000.00			-
Purchase of Beds & Mattresses in the Hospital	052100500800 - GENERAL HOSPITAL OBA	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	4,800,000.00	4,800,000.00		4,800,000.00			-
Procurement of Medical Equipment for laboratory casualty and ward	052100500800 - GENERAL HOSPITAL OBA	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	5,800,000.00	5,800,000.00		5,800,000.00			-
Renovation of Doctor's Quarters	052100500800 - GENERAL HOSPITAL OBA	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50931200 - OBANLIK	5,000,000.00	5,000,000.00		5,000,000.00			-
Construction & Extension of Admission Wards.	052100501100 - COTTAGE HOSPITAL AKF	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	8,600,000.00	8,600,000.00		8,600,000.00			-
Purchase of 2No.Mortuary Equipment	052100501100 - COTTAGE HOSPITAL AKF	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	3,500,000.00	3,500,000.00		3,500,000.00			-
Purchase of 3No.Theatre Equipment	052100501100 - COTTAGE HOSPITAL AKF	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	2,000,000.00	2,000,000.00		2,000,000.00			-
Purchase of 2No. Ultra-Sound Machine	052100501100 - COTTAGE HOSPITAL AKF	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	2,500,000.00	2,500,000.00		2,500,000.00			-
Procurement of 2No. office Equipment?s and Furnishings	052100501100 - COTTAGE HOSPITAL AKF	23010139 - Purchase Of Office Ec	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	5,400,000.00	5,400,000.00		5,400,000.00			-
Constrution of 2No. Lead Lining Rooms	052100501100 - COTTAGE HOSPITAL AKF	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	4,200,000.00	4,200,000.00		4,200,000.00			-
Purchase of 2 Nos. X-Ray Machines	052100501100 - COTTAGE HOSPITAL AKF	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	2,200,000.00	2,200,000.00		2,200,000.00			-
Construction of gatehouse/frontage perimeter fencing	052100501100 - COTTAGE HOSPITAL AKF	23020104 - Construction/Provisic	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	1,700,000.00	1,700,000.00		1,700,000.00			-
Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	052100501100 - COTTAGE HOSPITAL AKF	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	2,500,000.00	2,500,000.00		2,500,000.00			-
Purchase of No. 1 Toyota Hilux 4x4	052100501100 - COTTAGE HOSPITAL AKF	23010105 - Purchasing Of Motor	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	3,000,000.00	3,000,000.00		-			-
Purchase of 1No.Toyota Bus ambulance	052100501100 - COTTAGE HOSPITAL AKF	23010105 - Purchasing Of Motor	70731 - GENERAL HOSPITAL SERVIC	50910600 - BIASE	3,000,000.00	3,000,000.00		-			-
Purchase of 1No. Ambulance for the Hospital	052100501200 - EJA-MEMORIAL JOINT H	23010106 - Purchase Of Vans	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	25,000,000.00	25,000,000.00		30,000,000.00			-
Purchase of 1No. Medical Equipment	052100501200 - EJA-MEMORIAL JOINT H	23010122 - Purchase Of Health/N	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	5,000,000.00	5,000,000.00		6,000,000.00			-
Construction of walk way round the wards and renovation of existing ones to modern standard	052100501200 - EJA-MEMORIAL JOINT H	23020114 - Construction/Provisic	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	2,500,000.00	2,500,000.00		3,000,000.00			-
Renovation of 1No. Essential Staff Quarter	052100501200 - EJA-MEMORIAL JOINT H	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	3,500,000.00	3,500,000.00		4,200,000.00			-
Renovation of 1No. Hospital Mortuary	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	1,500,000.00	1,500,000.00		1,800,000.00			-
Rehabilitation of 1No. Sewage System	052100501200 - EJA-MEMORIAL JOINT H	23020118 - Construction/Proviso	70521 - WASTE WATER MANAGEMI	50920100 - ABI	1,500,000.00	1,500,000.00		1,800,000.00			-
Purchase of Two(2)Nos. New Lawn Mower Machines	052100501200 - EJA-MEMORIAL JOINT H	23010129 - Purchase Of Industria	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	1,500,000.00	1,500,000.00		1,800,000.00			-

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Completion of Pharmacy Store	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	2,000,000.00	2,000,000.00		2,400,000.00			-
Reticulation of water to wards and staff quarters	052100501200 - EJA-MEMORIAL JOINT H	23030104 - Rehabilitation/Repairs	70631 - WATER SUPPLY	50920100 - ABI	2,500,000.00	2,500,000.00		3,000,000.00			-
Renovation of 1No. Coppers Lodge in the Hospital	052100501200 - EJA-MEMORIAL JOINT H	23030101 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	1,500,000.00	1,500,000.00		1,800,000.00			-
Renovation of 1No.Children Ward	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	1,500,000.00	1,500,000.00		1,800,000.00			-
Renovation of 1No. Male and Female Ward	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	2,500,000.00	2,500,000.00		3,000,000.00			-
Renovation of 1No.Theatre /Emergency Ward	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	2,000,000.00	2,000,000.00		2,400,000.00			-
Rehabilitation of Old Fence wall, Security gate and House	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70731 - GENERAL HOSPITAL SERVIC	50920100 - ABI	3,000,000.00	3,000,000.00		3,600,000.00			-
Rehabilitation of Pediactic ward	052100501200 - EJA-MEMORIAL JOINT H	23030105 - Rehabilitation/Repairs	70722 - SPECIALIZED MEDICAL SER	50931800 - YALA	-	20,000,000.00		20,000,000.00			-
Construction of laboratory	052100501200 - EJA-MEMORIAL JOINT H	23020129 - Construction of Labor	70722 - SPECIALIZED MEDICAL SER	50931800 - YALA	-	15,000,000.00		15,000,000.00			-
Construction of 2nd borehold	052100501200 - EJA-MEMORIAL JOINT H	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50931800 - YALA	-	50,000,000.00		50,000,000.00			-
Plumbing works in main hospital	052100501200 - EJA-MEMORIAL JOINT H	23030104 - Rehabilitation/Repairs	70722 - SPECIALIZED MEDICAL SER	50931800 - YALA	-	5,000,000.00		5,000,000.00			-
Procurement of 1 No. laboratory equipment	052100501200 - EJA-MEMORIAL JOINT H	23010142 - Purchase Of Laboratc	70722 - SPECIALIZED MEDICAL SER	50931800 - YALA	-	15,000,000.00		15,000,000.00			-
Rehabilitation of Nursing staff accomodation	052100501200 - EJA-MEMORIAL JOINT H	23030103 - Rehabilitation/Repairs	70722 - SPECIALIZED MEDICAL SER	50931800 - YALA	-	13,000,000.00		13,000,000.00			-
Project consultancy supervision	052100501200 - EJA-MEMORIAL JOINT H	23050105 - Consultancy service f	70722 - SPECIALIZED MEDICAL SER	50931800 - YALA	-	7,000,000.00		7,000,000.00			-
Procurement & Upgrade of Dental Unit.	052100501600 - GOVERNMENT DENTAL (	23010122 - Purchase Of Health/M	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	3,500,000.00	3,500,000.00		-			-
Purchase of 2No. Dental Materials.	052100501600 - GOVERNMENT DENTAL (	23010122 - Purchase Of Health/M	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	2,000,000.00	2,000,000.00		3,300,000.00			-
Due Process Activities.	052100501600 - GOVERNMENT DENTAL (	23050101 - Research And Develo	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	300,000.00	300,000.00		-			-
Purchase of 1No. Water Reticulation system to Government Dental Centre.	052100501600 - GOVERNMENT DENTAL (	23010147 - Purchase of Water Fa	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	3,000,000.00	3,000,000.00		3,000,000.00			-
Purchase of 1No X-Ray Equipment to dental unit.	052100501600 - GOVERNMENT DENTAL (	23010122 - Purchase Of Health/M	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	15,000,000.00	15,000,000.00		15,000,000.00			-
Provision of Borehole	052100501600 - GOVERNMENT DENTAL (	23010147 - Purchase of Water Fa	70631 - WATER SUPPLY	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Purchase of 4 No. Dental Equipment	052100501600 - GOVERNMENT DENTAL (	23010122 - Purchase Of Health/M	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	20,000,000.00	20,000,000.00		65,000,000.00			-
Purchase of 16 No Dental Furniture	052100501600 - GOVERNMENT DENTAL (	23010122 - Purchase Of Health/M	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Complete Renovation of Clinic	052100501600 - GOVERNMENT DENTAL (	23030105 - Rehabilitation/Repairs	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	30,000,000.00	30,000,000.00		80,000,000.00			-
Construction of Fencing of Dental Centre	052100501600 - GOVERNMENT DENTAL (	23020118 - Construction/Proviso	70732 - SPECIALIZED HOSPITAL SER	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Project consultancy and Due process Activity including monitoring	052100501700 - DR LAW HENSHAW MEN	23050103 - Monitoring And Evalu	70141 - BASIC RESEARCH	50910900 - CALABAR	-	107,850,000.00		250,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of 1 Borehole	052100501700 - DR LAW HENSHAW MEN	23020105 - Construction/Provisio	70631 - WATER SUPPLY	50910900 - CALABAR	-	250,000.00		600,000.00			-
Renovation of pharmacy Dept.	052100501700 - DR LAW HENSHAW MEN	23030105 - Rehabilitation/Repairs	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR	-	600,000.00		1,000,000.00			-
Understudying/Management of Multiple drugs resistanceTB Activities	052100501700 - DR LAW HENSHAW MEN	23050101 - Research And Develo	70731 - GENERAL HOSPITAL SERVIC	50910900 - CALABAR	-	1,000,000.00		1,000,000.00			-
Renovation of Administrative and pharmacy Block	052100501700 - DR LAW HENSHAW MEN	23030120 - Rehabilitation/Repairs	70611 - HOUSING DEVELOPMENT	50910900 - CALABAR	-	1,000,000.00		15,000,000.00			-
Purchase of 1no X-Ray Machine	052100501700 - DR LAW HENSHAW MEN	23010122 - Purchase Of Health/N	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR	-	15,000,000.00		10,000,000.00			-
Renovation of Hospital Building	052100501700 - DR LAW HENSHAW MEN	23050101 - Research And Develo	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR	-	10,000,000.00		80,000,000.00			-
Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	052100501800 - EYE CARE PROGRAMME	23030127 - Rehabilitation/Repairs	70732 - SPECIALIZED HOSPITAL SER	50910900 - CALABAR	12,075,000.00	12,075,000.00		10,545,305.63			-
Eye Care Outreaches in the 3 Senatorial Districts.	052100501800 - EYE CARE PROGRAMME	23050101 - Research And Develo	70732 - SPECIALIZED HOSPITAL SER	50910900 - CALABAR	4,025,000.00	4,025,000.00		8,164,694.37			-
Ophthalmoscope (Home Bath 200)	052100501800 - EYE CARE PROGRAMME	23030105 - Rehabilitation/Repairs	70732 - SPECIALIZED HOSPITAL SER	50910900 - CALABAR	24,150,000.00	24,150,000.00		26,565,000.00			-
Purchase of 1 No. Table and 4 No. Chairs	052100501900 - EYE CARE PROGRAMME	23010112 - Purchase Of Office Fu	70732 - SPECIALIZED HOSPITAL SER	50931600 - OGOJA	162,500.00	162,500.00		162,500.00			-
Purchase of 2 No. Air Conditioner	052100501900 - EYE CARE PROGRAMME	23010139 - Purchase Of Office Eq	70732 - SPECIALIZED HOSPITAL SER	50931600 - OGOJA	5,037,500.00	5,037,500.00		5,037,500.00			-
Upgrading of facilities and Equipment at Eye Care Centre	052100501900 - EYE CARE PROGRAMME	23030105 - Rehabilitation/Repairs	70732 - SPECIALIZED HOSPITAL SER	50931600 - OGOJA	4,500,000.00	4,500,000.00		4,500,000.00			-
Upgrading of facilities and Equipment	052100502000 - EYE CARE PROGRAMME	23030105 - Rehabilitation/Repairs	70732 - SPECIALIZED HOSPITAL SER	50931200 - OBANLIK	3,000,000.00	3,000,000.00		3,000,000.00			-
Purchase of 2No. Office Furniture[Tables and Chairs]	052100502000 - EYE CARE PROGRAMME	23010112 - Purchase Of Office Fu	70732 - SPECIALIZED HOSPITAL SER	50931200 - OBANLIK	162,500.00	162,500.00		162,500.00			-
Strengthening Eye Care Service	052100502000 - EYE CARE PROGRAMME	23010122 - Purchase Of Health/N	70732 - SPECIALIZED HOSPITAL SER	50931200 - OBANLIK	4,000,000.00	4,000,000.00		-			-
Procurement of Ecology and Biodiversity Conservation Consultant.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	2,000,000.00		30,000,000.00		30,000,000.00	-
Rehabilitation/Renovation /Furnishing of Ministry.	053500100100 - MINISTRY OF ENVIRONM	23030120 - Rehabilitation/Repairs	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	40,000,000.00	10,000,000.00		50,000,000.00			-
Environmental/Development Control Team.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	15,000,000.00	2,000,000.00		15,000,000.00			-
Development and Beautification of Tourist sites in CRS.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	20,000,000.00	5,000,000.00		100,000,000.00			-
Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	053500100100 - MINISTRY OF ENVIRONM	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	50,000,000.00	380,000,000.00	80,000,000.00	150,000,000.00			-
Purchase of Environmental Laboratory Facilities	053500100100 - MINISTRY OF ENVIRONM	23010142 - Purchase Of Laborato	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	2,000,000.00		60,000,000.00			-
Environmental Impact Assessment of Major Government Projects.	053500100100 - MINISTRY OF ENVIRONM	23040104 - Industrial Pollution Pr	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	50,000,000.00	10,000,000.00		-			-
Development of Environmental Policy.	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00		10,000,000.00	-
Development of new Landfill (Awi)	053500100100 - MINISTRY OF ENVIRONM	23010118 - Purchase Of Scanners	70561 - ENVIRONMENTAL PROTECT	50910200 - AKAMKPA	80,000,000.00	10,000,000.00		40,000,000.00			-
De-silting of Major Channels in Calabar Metropolis.	053500100100 - MINISTRY OF ENVIRONM	23040105 - Water Pollution Preve	70511 - WASTE MANAGEMENT	50910800 - CALABAR	80,000,000.00	280,000,000.00	47,000,000.00	300,000,000.00		300,000,000.00	-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Rehabilitation of Contracted Flood/Erosion Sites.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	80,000,000.00	30,000,000.00		40,000,000.00			-
Controlling of Erosion at Okon Esuk Guul, Ikot Ansa.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	75,000,000.00	25,000,000.00		20,000,000.00		20,000,000.00	-
Natural Degradation/Erosion/Landslide Control.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	80,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00		50,000,000.00	-
Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.CT	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50931200 - OBANLIK	75,000,000.00	5,000,000.00		20,000,000.00		20,000,000.00	-
Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	75,000,000.00	5,000,000.00		20,000,000.00		20,000,000.00	-
Procurement of Flood and Erosion Consultant.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	5,000,000.00		20,000,000.00		20,000,000.00	-
Environment Pollution Monitoring Equipment.	053500100100 - MINISTRY OF ENVIRONM	23050103 - Monitoring And Evalu	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	30,000,000.00	5,000,000.00		10,000,000.00			-
Waste Management Centre Development (Construction).	053500100100 - MINISTRY OF ENVIRONM	23020101 - Construction/Provisio	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	70,000,000.00	40,000,000.00	60,000,000.00	50,000,000.00			-
Environment Quality Monitoring and Assessment of mining Industrial	053500100100 - MINISTRY OF ENVIRONM	23050103 - Monitoring And Evalu	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	32,286,000.00	22,286,000.00		20,000,000.00		20,000,000.00	-
Inventorization of Flood and Erosion Sites.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	40,978,000.00	2,978,000.00		70,000,000.00		30,000,000.00	-
Climate Change Vulnerability Assessment /Study of the State.	053500100100 - MINISTRY OF ENVIRONM	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	20,000,000.00	10,000,000.00		20,000,000.00		20,000,000.00	-
Rural Sanitation Programme.	053500100100 - MINISTRY OF ENVIRONM	23040104 - Industrial Pollution Pr	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	50,000,000.00	232,000,000.00	189,000,000.00	-			-
World Environment Day Celebration	053500100100 - MINISTRY OF ENVIRONM	23050104 - Anniversaries/Celebra	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00			-
City Capping and Development of Urban Forestry.	053500100100 - MINISTRY OF ENVIRONM	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00		50,000,000.00	-
Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	053500100100 - MINISTRY OF ENVIRONM	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	2,000,000.00		20,000,000.00			-
Environment Public Enlightenment Campaign.	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	20,000,000.00	2,000,000.00		-			-
De-silting /Maintenance and Extension of Channel 1 to Great Qua	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	50,000,000.00	50,000,000.00	221,803,519.58	50,000,000.00		50,000,000.00	-
Intervention from Federal Housing to Beebobsco junction Channel Calabar.	053500100100 - MINISTRY OF ENVIRONM	23040102 - Erosion And Flood Co	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	15,200,000.00	2,200,000.00		10,000,000.00			-
Green Space Development & Biotechnical intervention.	053500100100 - MINISTRY OF ENVIRONM	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	10,000,000.00	51,000,000.00	40,000,000.00	10,000,000.00		10,000,000.00	-
Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	60,000,000.00	15,000,000.00		-			-
Emission Control Monitoring Programme.	053500100100 - MINISTRY OF ENVIRONM	23050103 - Monitoring And Evalu	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	20,000,000.00	3,000,000.00		20,000,000.00		20,000,000.00	-
Sensitization on waste to Wealth programme	053500100100 - MINISTRY OF ENVIRONM	23050103 - Monitoring And Evalu	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	48,500,000.00	3,500,000.00		-			-
Habitat and Biodiversity Restoration Programme	053500100100 - MINISTRY OF ENVIRONM	23050103 - Monitoring And Evalu	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	56,000,000.00	6,000,000.00		-			-
Construction of Rehumomet Drainage and Culvert, Ebom, CT	053500100100 - MINISTRY OF ENVIRONM	23020116 - Construction/Provisio	70561 - ENVIRONMENTAL PROTECT	50920100 - ABI	40,000,000.00	-10,000,000.00		40,000,000.00			-
Sensitization on danger of vegetation cover degradation on food ecosystem(Food & Nutrition Programme)	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	40,000,000.00	10,000,000.00		40,000,000.00			40,000,000.00

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Construction of additional office block	053500100100 - MINISTRY OF ENVIRONM	23020101 - Construction/Provisio	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	50,000,000.00	20,000,000.00		-			-
Procurement of 2 No. utility vehicles for project monitoring.	053500100100 - MINISTRY OF ENVIRONM	23010105 - Purchasing Of Motor	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	50,000,000.00	15,000,000.00		-			-
Urban Beautification Initiatives	053500100100 - MINISTRY OF ENVIRONM	23030117 - Rehabilitation/Repairs	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	50,000,000.00	220,000,000.00	127,702,000.00	160,000,000.00			-
Green Space Development Programme	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	40,000,000.00			-			-
Programme for public awarness and education	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	40,000,000.00	40,000,000.00		-			-
Reusable Decorative Asset for Public Facilities and Event Spaces	053500100100 - MINISTRY OF ENVIRONM	23030117 - Rehabilitation/Repairs	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	20,000,000.00	5,000,000.00		20,000,000.00			-
Programme for community clean up drives and waste recycling contest in urban communities.	053500100100 - MINISTRY OF ENVIRONM	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	20,000,000.00	5,000,000.00		20,000,000.00		20,000,000.00	-
Programme for State Environment Standard (SESMOT)	053500100100 - MINISTRY OF ENVIRONM	23050103 - Monitoring And Evalu	70421 - AGRICULTURE	50941900 - State Wid	20,000,000.00	2,000,000.00		20,000,000.00			-
Purchase of 10 No. Computers and Accessories	053500300100 - WASTE MANAGEMENT A	23010113 - Purchase Of Compute	70511 - WASTE MANAGEMENT	50910800 - CALABAR	1,500,000.00	5,000,000.00		12,000,000.00			-
Purchase of 25 No. Waste Bins	053500300100 - WASTE MANAGEMENT A	23010141 - Purchase Of Waste D	70511 - WASTE MANAGEMENT	50910800 - CALABAR	50,000,000.00	300,000,000.00		162,500,000.00			-
De-silting and Evacuation of De-silting Materials	053500300100 - WASTE MANAGEMENT A	23010141 - Purchase Of Waste D	70511 - WASTE MANAGEMENT	50910800 - CALABAR	50,000,000.00	300,000,000.00	22,620,000.00	80,000,000.00		80,000,000.00	-
Landfill Development	053500300100 - WASTE MANAGEMENT A	23050101 - Research And Develo	70511 - WASTE MANAGEMENT	50910800 - CALABAR	50,000,000.00	100,000,000.00		85,000,000.00		85,000,000.00	-
Waste Disposal Fund	053500300100 - WASTE MANAGEMENT A	23050170 - Intervention Fund Fo	70511 - WASTE MANAGEMENT	50910800 - CALABAR	50,000,000.00	500,000,000.00		50,500,000.00		50,500,000.00	-
Rehabilitation of Waste Management Centre	053500300100 - WASTE MANAGEMENT A	23030119 - Rehabilitation/Repairs	70511 - WASTE MANAGEMENT	50910800 - CALABAR	-	500,000,000.00		50,000,000.00		50,000,000.00	-
PROGRAM FOR GREEN ECONOMY ENVIRONMENTAL INFRASTRUCTURE	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	-			54,000,000.00		54,000,000.00	-
PROGRAM FOR DEVELOPMENT AND ADOPTION OF CROSS RIVER STATE GREEN ECONOMY POLICY	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	-			83,000,000.00		83,000,000.00	-
PROGRAM FOR GREEN BUSINESSES IN CROSS RIVER STATE	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	-			75,000,000.00		75,000,000.00	-
GREEN ECONOMY RESEARCH AND DEVELOPMENT	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50941900 - State Wid	-			50,000,000.00		50,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	-			30,000,000.00			-
PURCHASE OF 3NO. DESKTOP COMPUTERS, 10NO. LAPTOPS, PRINTER, 1NO. SCANNER, 1NO. PHOTOCOPIER	053501000100 - CRS GREEN ECONOMY C	23010113 - Purchase Of Compute	70561 - ENVIRONMENTAL PROTECT	50910800 - CALABAR	-			20,000,000.00			-
Furnishing of Governor's Office	053501000100 - CRS GREEN ECONOMY C	23030120 - Rehabilitation/Repairs	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	-			250,000,000.00			-
Programme for Inter Party Relationship	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	-			50,000,000.00			-
Capacity development for Govenor's Office Staff	053501000100 - CRS GREEN ECONOMY C	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	-			40,000,000.00			-
Procurement of 3No. Samsung Tv,4No Samsung AC,5No Office Chairs	053900100100 - MINISTRY OF SPORT DE	23010112 - Purchase Of Office Fu	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		50,000,000.00			-
Completion of Hostel Accomodation at the UJ Esuene Stadium	053900100100 - MINISTRY OF SPORT DE	23020101 - Construction/Provisio	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		795,000,000.00			-

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Construction of Canteen and Shopping mall at the UJ Esuene Stadium	053900100100 - MINISTRY OF SPORT DE	23020119 - Construction/Provisio	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		41,000,000.00			-
Purchase of 2No. Gym Equipment/Kits	053900100100 - MINISTRY OF SPORT DE	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		180,000,000.00			-
Development of 25 Pilot Secondary Schools as Model Sports Schools	053900100100 - MINISTRY OF SPORT DE	23020107 - Construction/Provisio	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	15,000,000.00	15,000,000.00		57,500,000.00			-
Programme for Training of Coaches/Sports facilitators on Sports Development & Mgt	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Development of data- base for Cinematography [hers and sports men & women.	053900100100 - MINISTRY OF SPORT DE	23050102 - Computer Software A	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	5,000,000.00	5,000,000.00		-			-
Programme for Hosting of Zonal Elimination for National Youth Games & Sports Festival	053900100100 - MINISTRY OF SPORT DE	23050104 - Anniversaries/Celebra	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	2,000,000.00	2,000,000.00		-			-
Funding of Local/National Sporting Projects	053900100100 - MINISTRY OF SPORT DE	23050103 - Monitoring And Evalu	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Covid-19 e-Sports development.	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		21,000,000.00			-
Annual Summit of Nollywood Stars and Other Athletes	053900100100 - MINISTRY OF SPORT DE	23050104 - Anniversaries/Celebra	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	8,000,000.00	8,000,000.00		-			-
Programme for Strategic Development for major Sports in line with current trend	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Marketing and Provision of Incentive to Talented Sportsmen and Women	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Football Intervention Programme	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	11,500,000.00	11,500,000.00		-			-
Rehabilitation/Repairs Electricity (Transformer) in UJ ESUENE Stadium Complex	053900100100 - MINISTRY OF SPORT DE	23030102 - Rehabilitation/Repairs	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	-			230,750,000.00			-
Documentary on Strategic Sports Project	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	-			-			-
Purchase of 2 No. Ambulance	053900100100 - MINISTRY OF SPORT DE	23010105 - Purchasing Of Motor	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	-			250,000,000.00			-
Completion of Administration Block of the UJ ESUENE Stadium	053900100100 - MINISTRY OF SPORT DE	23020101 - Construction/Provisio	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	-			150,500,000.00			-
Sports Development Trust fund	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	-			-			-
Human Capacity Develoment and training Workshop	053900100100 - MINISTRY OF SPORT DE	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50941900 - State Wid	-			-			-
Painting of Stadium Main Bowl	053900200100 - CROSS RIVER SPORTS CO	23050170 - Intervention Fund Fo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	25,000,000.00	25,000,000.00		25,000,000.00			-
Organizing of CRS School Sport Competition	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Marketing and Provide incentives to Talented Sport Men and Women CT	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Construction and Establishment of (6) Six Sport Centers CT	053900200100 - CROSS RIVER SPORTS CO	23020112 - Construction/Provisio	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Maintenance and Management of Sports Facilities CT	053900200100 - CROSS RIVER SPORTS CO	23030111 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Youth Sports Federation Football Competition CT	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Organizing of Super (6) Six Sports Competition	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
CRS Football Association Teams	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	31,000,000.00	31,000,000.00	12,000,000.00	50,000,000.00			-
Purchase of Football Training Equipment for Pelican FC	053900200100 - CROSS RIVER SPORTS CO	23020112 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Construction and Repairs of Leaking Concrete Roof-Stadium	053900200100 - CROSS RIVER SPORTS CO	23030111 - Rehabilitation/Repairs	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Construction and Repairs of Administrative Building-Stadium	053900200100 - CROSS RIVER SPORTS CO	23030120 - Rehabilitation/Repairs	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	35,000,000.00	35,000,000.00		35,000,000.00			-
Construction and Repairs of Stadium Hostel	053900200100 - CROSS RIVER SPORTS CO	23030101 - Rehabilitation/Repairs	70435 - ELECTRICITY	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Programme for Sustenance of Rovers Football Clubs	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	20,000,000.00	20,000,000.00		150,000,000.00			-
Programme for Sustenance of Pelican Stars Football Club	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70435 - ELECTRICITY	50910800 - CALABAR	60,000,000.00	60,000,000.00	10,000,000.00	60,000,000.00			-
National sports Festival(Participation)	053900200100 - CROSS RIVER SPORTS CO	23050104 - Anniversaries/Celebr	70435 - ELECTRICITY	50910800 - CALABAR	10,000,000.00	10,000,000.00		50,000,000.00			-
Provision of Electricity in U.J. Esuene Stadium	053900200100 - CROSS RIVER SPORTS CO	23020103 - Construction/Provisio	70435 - ELECTRICITY	50910800 - CALABAR	5,000,000.00	5,000,000.00		15,000,000.00			-
Talented Sport Men and Women	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Purchase of Sporting Equipment for Rovers FC	053900200100 - CROSS RIVER SPORTS CO	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Sports Infrastructural Development Fund to Prince Otu Stars FC	053900200100 - CROSS RIVER SPORTS CO	23050170 - Intervention Fund Fo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Sports Infrastructural Development Fund to Feeder Team	053900200100 - CROSS RIVER SPORTS CO	23050170 - Intervention Fund Fo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Sports Infrastructural Development Fund to Rover FC	053900200100 - CROSS RIVER SPORTS CO	23050170 - Intervention Fund Fo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Sports Infrastructural Development Fund to Pelican Stars FC	053900200100 - CROSS RIVER SPORTS CO	23050170 - Intervention Fund Fo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	10,000,000.00	10,000,000.00		10,000,000.00			-
Renovation of Swimming Pool	053900200100 - CROSS RIVER SPORTS CO	23030111 - Rehabilitation/Repairs	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Contstruction of Basket Ball Courts	053900200100 - CROSS RIVER SPORTS CO	23020112 - Construction/Provisio	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
programme for Governor's Wife Games	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
National Youth Games	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		50,000,000.00			-
Para-Youth Games Championship	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	30,000,000.00	30,000,000.00		30,000,000.00			-
Purchase Of Sports Equipment for Grassroot Development Programme	053900200100 - CROSS RIVER SPORTS CO	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Repairs/Reintallation of Electronic Timing Equipment(Finished Links Microgate)	053900200100 - CROSS RIVER SPORTS CO	23030111 - Rehabilitation/Repairs	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Purchase of Sporting Equipment for Sports Associations	053900200100 - CROSS RIVER SPORTS CO	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
State Football Academic Trainning	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	50,000,000.00	50,000,000.00		50,000,000.00			-
Subvention To Sports Associations	053900200100 - CROSS RIVER SPORTS CO	23050170 - Intervention Fund Fo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			50,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
State Football Academic Trainning	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			50,000,000.00			-
Purchase of Sports Equipments for Basket ball,Handball,volleyball,Cricket,Hockey and football(Participation in Zonal Elimination)	053900200100 - CROSS RIVER SPORTS CO	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			50,000,000.00			-
Purchase of Sports Equipments for in Individual Sports(Weight Lifting,Swimig,Chess,Scrabble,Golf,Ayo,Atlectie s)Participation	053900200100 - CROSS RIVER SPORTS CO	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			65,000,000.00			-
Purchase of Equipment for Racket games in National and Zonal Competitions(Badmentin, Squad, Table Tennis) Participation	053900200100 - CROSS RIVER SPORTS CO	23010126 - Purchase Of Sporting	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			50,000,000.00			-
Capacity Training of Coaches and Sports Officers in National Sports ,Lagos	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			20,000,000.00			-
Oganisation of 2 days First Aid Seminar for Sports Officers and Coaches	053900200100 - CROSS RIVER SPORTS CO	23050101 - Research And Develo	70811 - RECREATIONAL AND SPORT	50910800 - CALABAR	-			10,000,000.00			-
Local Government Consultative Forum in 3 Senatorial District	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
Local Government Capital Expenditure Monitoring	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATIV	50941900 - State Wid	10,000,000.00	50,000,000.00		-			-
Production of Local Government Budget Calendar	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50941900 - State Wid	3,000,000.00	3,000,000.00		-			-
Preparation of Ministry Annual Estimates	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	3,000,000.00	5,000,000.00		-			-
Quarterly Monitoring of activities, Projects & Programmes of LG	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATIV	50941900 - State Wid	22,000,000.00	132,000,000.00		-			-
Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	20,000,000.00	20,000,000.00		-			-
Production of Local Government Project Directory	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	1,000,000.00	1,000,000.00		-			-
Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	60,000,000.00	150,000,000.00		-			-
Production of Local Government Budget Manual	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Automation of Govt Payroll System and Human Resource Database	055100100100 - MINISTRY OF LOCAL GO	23050102 - Computer Software A	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	10,000,000.00	10,000,000.00		-			-
Production of Local Government Budget Performance, Volume 1&2	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	5,000,000.00	5,000,000.00		-			-
Establishment of Budget Structure in 18LGCs	055100100100 - MINISTRY OF LOCAL GO	23020101 - Construction/Provisio	70111 - EXECUTIVE AND LEGISLATIV	50941900 - State Wid	18,000,000.00	18,000,000.00		-			-
Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Al	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Purchase of 2 Conference Tables, 5 Tables, 5 Chairs, 2 Cabinets and 1 Shelve	055100100100 - MINISTRY OF LOCAL GO	23030120 - Rehabilitation/Repairs	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	15,000,000.00	25,000,000.00		25,000,000.00			-
Codification & Review of Local govt Laws and quaterly reviews to access policy implementation	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	2,000,000.00	2,000,000.00		-			-
Procurement of website for access to LGAs	055100100100 - MINISTRY OF LOCAL GO	23050102 - Computer Software A	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Production of State Action Plan	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	10,000,000.00	25,000,000.00		-			-
IFAD LIFE-ND Project counterpart funding	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	20,000,000.00	30,000,000.00		60,000,000.00			-
Bi-annual Data Survey	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATIV	50910800 - CALABAR	20,000,000.00	60,000,000.00		120,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 20No Tables, 80 No.Chairs, 15 No Cabinet and 20 No.Shelves	055100100100 - MINISTRY OF LOCAL GO	23010112 - Purchase Of Office Fu	70111 - EXECUTIVE AND LEGISLATI	50910800 - CALABAR	50,000,000.00	50,000,000.00		80,000,000.00			-
Oversight function of legislatures to LGCs	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	50,000,000.00	80,000,000.00		350,000,000.00			-
Survey to strengthen database of social Amenities in LGAs	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	30,000,000.00	60,000,000.00		150,000,000.00			-
Capacity development for stakeholders on project monitoring and reporting	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	40,000,000.00	80,000,000.00		160,000,000.00			-
support for malaria Elimination program in LGAs	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	18,000,000.00	24,000,000.00		50,000,000.00			-
Stakeholder Engagement and Feedback Mechanism	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	-	100,000,000.00		150,000,000.00			-
LG Data Management and analysis	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	-	50,000,000.00		-			-
Capacity development for staff across the State	055100100100 - MINISTRY OF LOCAL GO	23050101 - Research And Develo	70111 - EXECUTIVE AND LEGISLATI	50941900 - State Wic	-	150,000,000.00		-			-
Development of PRS Reports and Publication	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70111 - EXECUTIVE AND LEGISLATI	50910800 - CALABAR	-			-			-
Stakeholder Engagement and Feedback Mechanism	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wic	-	100,000,000.00		-			-
LG Data Management and Analysis	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wic	-	45,000,000.00		-			-
Capacity Building of PRS Staff	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wic	-	40,000,000.00		-			-
Development of PRS Reports and Publication	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wic	-	50,000,000.00		-			-
Monitoring and Evaluation of Local Government Projects	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wic	-	80,000,000.00		-			-
Capacity Building of Local Government Officials	055100100100 - MINISTRY OF LOCAL GO	23050103 - Monitoring And Evalu	70133 - OTHER GENERAL SERVICES	50941900 - State Wic	-	100,000,000.00		-			-
Conditional Cash Transfer Empowerment to 8820 Children/ Widows	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	70435 - ELECTRICITY	50910800 - CALABAR	100,000,000.00	100,000,000.00		490,000,000.00			-
Empowerment of Skilled Adults	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00		-
Purchase of 34 No.emergency beds to Bakassi IDPs	055400100100 - MHA MINISTRY OF HUM	23010121 - Purchase Of Resident	71091 - SOCIAL PROTECTION N.E.C.	50910400 - BAKASSI	67,222,000.00	67,222,000.00		67,222,000.00	67,222,000.00		-
Provision of Food items to 15,000 Cameroon Refugees in the State	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	50,000,000.00	50,000,000.00		40,000,000.00			-
Workshop on Social Protection	055400100100 - MHA MINISTRY OF HUM	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	5,000,000.00	5,000,000.00	2,000,000.00	-			-
Monitoring of NSIP Programmes in the State	055400100100 - MHA MINISTRY OF HUM	23050103 - Monitoring And Evalu	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	1,200,000.00	1,200,000.00		-			-
Conduct of Baseline Survey on Children with Poverty and Disability in the State	055400100100 - MHA MINISTRY OF HUM	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	19,348,000.00	19,348,000.00		19,348,000.00	19,348,000.00		-
Unconditional Cash Transfer to victims of Social Change	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	71,200,000.00	71,200,000.00		69,501,679.00	71,200,000.00		-
NUT.4.SP.I. Provision of Livelihood Trainning to 1000 Widows for labour market	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	62,624,000.00	62,624,000.00		20,000,000.00			-
Provision of free Health Care to poor pregnant Women and Children below 5 years	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wic	100,000,000.00	100,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Construction of RAMP & Assistive Technology for Disable Persons	055400100100 - MHA MINISTRY OF HUM	23020118 - Construction/Proviso	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00		-
Commemoration of World Humaniterian Day	055400100100 - MHA MINISTRY OF HUM	23050104 - Anniversaries/Celebra	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	25,000,000.00	25,000,000.00		13,698,321.00	12,000,000.00		-
Commemoration of International Day of Oldwer Persons	055400100100 - MHA MINISTRY OF HUM	23050104 - Anniversaries/Celebra	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	20,000,000.00	20,000,000.00		25,000,000.00	25,000,000.00		-
Development of CRS Humaniterian Policy	055400100100 - MHA MINISTRY OF HUM	23050104 - Anniversaries/Celebra	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-
International Day for the Eradication of Poverty	055400100100 - MHA MINISTRY OF HUM	23050104 - Anniversaries/Celebra	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	12,000,000.00	12,000,000.00		-			-
International Day of Persons with Disability celebration	055400100100 - MHA MINISTRY OF HUM	23050104 - Anniversaries/Celebra	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	15,000,000.00	15,000,000.00		50,000,000.00	50,000,000.00		-
Empowerment Support Services	055400100100 - MHA MINISTRY OF HUM	23050170 - Intervention Fund Fo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			200,000,000.00	200,000,000.00		-
Programme for gender mainstreaming	055400100100 - MHA MINISTRY OF HUM	23050101 - Research And Develo	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			-			-
Marking of World Refugee Day in Cross River State	055400100100 - MHA MINISTRY OF HUM	23050104 - Anniversaries/Celebra	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wid	-			20,000,000.00	20,000,000.00		-
Reconstitution of the State Council of Chiefs Chamber	056200100100 - CHIEFTAINCY AFFAIRS D	23050101 - Research And Develo	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	6,000,000.00	6,000,000.00		10,000,000.00			-
Coronation & Swearing-in-Ceremonies of New Paramount Rulers	056200100100 - CHIEFTAINCY AFFAIRS D	23050104 - Anniversaries/Celebra	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	6,000,000.00	6,000,000.00		20,000,000.00			-
Survey to Authenticate Clans and Villages in the State.	056200100100 - CHIEFTAINCY AFFAIRS D	23050101 - Research And Develo	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	25,000,000.00	25,000,000.00	10,000,000.00	150,000,000.00			-
Renovation of. state Council of Chiefs Building (Annex).	056200100100 - CHIEFTAINCY AFFAIRS D	23030120 - Rehabilitation/Repairs	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	40,000,000.00	40,000,000.00	27,940,000.00	150,000,000.00			-
Traditional Activities for Security Infrastructure	056200100100 - CHIEFTAINCY AFFAIRS D	23050103 - Monitoring And Evalu	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	3,000,000.00	3,000,000.00		200,000,000.00			-
Programme for Quarterly meeting of Paramount Rulers	056200100100 - CHIEFTAINCY AFFAIRS D	23050101 - Research And Develo	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	30,000,000.00	30,000,000.00	15,000,000.00	-			-
Empowerment Programme for Traditional Rulers in the State	056200100100 - CHIEFTAINCY AFFAIRS D	23050101 - Research And Develo	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	-			100,000,000.00			-
Purchase of 14No Tables, 26 No.Chairs, 10 Shelves, 2 Canbinets and 10 No. Airconditioners	056200100100 - CHIEFTAINCY AFFAIRS D	23010112 - Purchase Of Office Fu	70621 - COMMUNITY DEVELOPMEN	50910800 - CALABAR	-			60,000,000.00			-
Renovation of Social Welfare Office, Ogoja	058000100100 - MINISTRY OF SOCIAL W	23030120 - Rehabilitation/Repairs	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	10,000,000.00	10,000,000.00		10,000,000.00			-
Renovation of Remand Home/Social Welfare Offices in Calabar	058000100100 - MINISTRY OF SOCIAL W	23030108 - Rehabilitation/Repairs	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	12,000,000.00	12,000,000.00		12,000,000.00			-
Purchase of 14 Tables, 16 Chairs, and 10 Cabinets for Ogoja Office	058000100100 - MINISTRY OF SOCIAL W	23010112 - Purchase Of Office Fu	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	10,000,000.00	10,000,000.00		10,000,000.00			-
Charitable Donations	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	20,000,000.00	20,000,000.00		-			-
Children at Risk programme (Child Protection Network)	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	15,000,000.00	15,000,000.00		15,000,000.00			-
Purchase of 20 Tables, 20 Chairs and 10 Cabinets for Motherless Babies Home in Calabar	058000100100 - MINISTRY OF SOCIAL W	23010112 - Purchase Of Office Fu	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	13,000,000.00	13,000,000.00		13,000,000.00			-
Funding of Nigeria Red Cross Society Activities	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	12,000,000.00	12,000,000.00		12,000,000.00			-
Social Welfare Services for Refuges in CRS	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	50,000,000.00	50,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Cash Grants to Women and the Girl Child	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	50,000,000.00	50,000,000.00		-			-
Renovation of Remand Home in Calabar	058000100100 - MINISTRY OF SOCIAL W	23030108 - Rehabilitation/Repairs	71071 - SOCIAL EXCLUSION N.E.C.	50910900 - CALABAR	70,000,000.00	70,000,000.00		70,000,000.00			-
Construction of peremeter fence at Remand Home	058000100100 - MINISTRY OF SOCIAL W	23030108 - Rehabilitation/Repairs	71071 - SOCIAL EXCLUSION N.E.C.	50910900 - CALABAR	13,000,000.00	13,000,000.00		13,000,000.00			-
Repair and Upgrade of Perementer Fence	058000100100 - MINISTRY OF SOCIAL W	23030108 - Rehabilitation/Repairs	71071 - SOCIAL EXCLUSION N.E.C.	50910900 - CALABAR	12,000,000.00	12,000,000.00		12,000,000.00			-
Construction of 1No. Domitory Block and Equipment	058000100100 - MINISTRY OF SOCIAL W	23020109 - Construction/ Provisi	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	40,000,000.00	40,000,000.00		40,000,000.00			-
Sponsorship for Persons with disablity in Sports	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
Conduct of State Survey of all Persons with disability	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	7,000,000.00	7,000,000.00		7,000,000.00			-
Celebration of International Day of Persons with disability	058000100100 - MINISTRY OF SOCIAL W	23050104 - Anniversaries/Celebra	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
Rehabilitation and repatriation programme for the homeless	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	90,000,000.00	90,000,000.00		90,000,000.00			-
Empowerment for Destitutes	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	25,000,000.00	25,000,000.00		25,000,000.00			-
Procurement of 1 Specialized equipment	058000100100 - MINISTRY OF SOCIAL W	23010129 - Purchase Of Industria	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	20,000,000.00	20,000,000.00		20,000,000.00			-
Celebration of the International Day of the aged	058000100100 - MINISTRY OF SOCIAL W	23050104 - Anniversaries/Celebra	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
Hosting of National Council Meeting for Commissioners	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	5,000,000.00	5,000,000.00		-			-
Provision of Alternative Source of Livelihood in 10 Coastal Areas	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Provision of Alternative Source of Livelihood in 10 Forest Areas	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Annual Community Development Day Celebration	058000100100 - MINISTRY OF SOCIAL W	23050104 - Anniversaries/Celebra	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		10,000,000.00			-
Sensitization for 12 Months Forest and Coastal Areas	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Sensitization of Cooperative Movement	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	10,000,000.00	10,000,000.00		-			-
Sensitization Across the entire Wards in the State	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	50,000,000.00	50,000,000.00		-			-
International Cooperative Day Celebration	058000100100 - MINISTRY OF SOCIAL W	23050104 - Anniversaries/Celebra	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Creating and Insatallation of Database Software	058000100100 - MINISTRY OF SOCIAL W	23050102 - Computer Software A	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	3,000,000.00	3,000,000.00		5,000,000.00			-
Needs Assesment and Baseline Surveys	058000100100 - MINISTRY OF SOCIAL W	23050101 - Research And Develo	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	50,000,000.00	50,000,000.00		50,000,000.00			-
Programme for hosting of Praise Acitivities	058000100100 - MINISTRY OF SOCIAL W	23050103 - Monitoring And Evalu	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	40,000,000.00	40,000,000.00		-			-
Procurement of Consultancy Services for Social Diary	058000100100 - MINISTRY OF SOCIAL W	23050105 - Consultancy service f	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wic	40,000,000.00	40,000,000.00	2,000,000.00	70,000,000.00			-
Support to Business start ups	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR	48,000,000.00	48,000,000.00		-			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Disbursement for Small Medium Industrialization	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR	30,000,000.00	30,000,000.00		-			-
Armed forces Remembrance day celebration & Emblem Appeal week	058000100100 - MINISTRY OF SOCIAL W	23050104 - Anniversaries/Celebra	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wid	-		10,000,000.00	150,000,000.00			-
Launching & Disbursement of Social Welfare Policy to other MDAs	058000100100 - MINISTRY OF SOCIAL W	23050170 - Intervention Fund Fo	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR	20,000,000.00	20,000,000.00		20,000,000.00			-
Construction & Equipment of Senior Citizens Centre in the State	058000100100 - MINISTRY OF SOCIAL W	23020119 - Construction/Provisio	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR	50,000,000.00	50,000,000.00		100,000,000.00			-
Rehabilitation of homes for Persons with Albinism, Blind, Deaf, and physical Disability	058000100100 - MINISTRY OF SOCIAL W	23030108 - Rehabilitation/Repairs	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR	50,000,000.00	50,000,000.00	5,000,000.00	100,000,000.00			-
Purchase of 200No. wheel chairs, 100No. Hearing Aids, 100No. Artificial Limbs and 100No.clutches	058000200100 - CROSS RIVER STATE DIS	23010122 - Purchase Of Health/M	71012 - DISABILITY	50941900 - State Wid	-			25,000,000.00			-
Conduct of State Survey of all Persons with disability	058000200100 - CROSS RIVER STATE DIS	23050101 - Research And Develo	71012 - DISABILITY	50941900 - State Wid	-			7,000,000.00			-
Construction of RAMP for persons with disability	058000200100 - CROSS RIVER STATE DIS	23020118 - Construction/Proviso	71012 - DISABILITY	50941900 - State Wid	-			70,000,000.00			-
Celebration of International Day of Persons with disability	058000200100 - CROSS RIVER STATE DIS	23050104 - Anniversaries/Celebra	71012 - DISABILITY	50941900 - State Wid	-			10,000,000.00			-
Programme for Rehabilitation of Albinism, Blind, Deaf, and physical Disable persons	058000200100 - CROSS RIVER STATE DIS	23050101 - Research And Develo	71012 - DISABILITY	50941900 - State Wid	-			50,000,000.00			-
Participation of Persons with disability in Sports	058000200100 - CROSS RIVER STATE DIS	23050101 - Research And Develo	71012 - DISABILITY	50941900 - State Wid	-			10,000,000.00			-
Creating and Installation of Database Software for persons with disability	058000200100 - CROSS RIVER STATE DIS	23010144 - Purchase of ICT Equip	71012 - DISABILITY	50941900 - State Wid	-			3,000,000.00			-
Purchase of 100 No. Specialized Equipments	058000200100 - CROSS RIVER STATE DIS	23010129 - Purchase Of Industria	71012 - DISABILITY	50941900 - State Wid	-			10,000,000.00			-
Consultancy Services for development of Database	058200100100 - MINISTRY OF WEALTH C	23050105 - Consultancy service f	71051 - UNEMPLOYMENT	50941900 - State Wid	100,000,000.00	20,000,000.00		100,000,000.00			-
Maintenance of Building and Furnishing	058200100100 - MINISTRY OF WEALTH C	23030120 - Rehabilitation/Repairs	71051 - UNEMPLOYMENT	50910800 - CALABAR	10,000,000.00	1,000,000.00		20,000,000.00			-
Support to Business start up	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	20,000,000.00	10,000,000.00	6,000,000.00	80,000,000.00			-
TOWN Hall meeting in 18 LGAs	058200100100 - MINISTRY OF WEALTH C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50910800 - CALABAR	4,000,000.00	2,000,000.00		-			-
Production of 2,000 Branded T-Shirts and Caps	058200100100 - MINISTRY OF WEALTH C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50910800 - CALABAR	15,000,000.00	1,000,000.00		10,000,000.00			-
Disbursement for Small Medium Industrialization	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	10,000,000.00	1,000,000.00		100,000,000.00			-
New Business Support Programme (small medium factory)	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	18,000,000.00	2,000,000.00		50,000,000.00			-
Disbursements for Business Start up	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	20,000,000.00	5,000,000.00		100,000,000.00			-
Wealth Fund Support	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	20,000,000.00	7,000,000.00	2,000,000.00	595,394,000.40			-
CitizensWealth Empowerment project	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	500,000,000.00	1,686,000,000.00	113,670,000.00	1,190,605,999.60			-
Youth Empowerment project	058200100100 - MINISTRY OF WEALTH C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50910800 - CALABAR	92,074,000.00	192,074,000.00		192,074,000.00			-
Purchase of 8No Tables, 10 No.Chairs, 5 No Cabinet and 5No.Shelves and 2 No. Airconditioners	058200100100 - MINISTRY OF WEALTH C	23010112 - Purchase Of Office Fu	71051 - UNEMPLOYMENT	50910800 - CALABAR	-			12,000,000.00			-

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Purchase of 8 No.computers	058200100100 - MINISTRY OF WEALTH C	23010113 - Purchase Of Compute	71051 - UNEMPLOYMENT	50910800 - CALABAR	-			9,000,000.00			-
Purchase of 2 No. printers and 1 No. Scanner	058200100100 - MINISTRY OF WEALTH C	23010139 - Purchase Of Office Eq	71051 - UNEMPLOYMENT	50910800 - CALABAR	-			8,000,000.00			-
Procurement of 2 No Chairs, 20 No. Tables, 3 No Cabinet and 21 No.Shelves	059100100100 - MINISTRY OF HUMAN C	23010112 - Purchase Of Office Fu	71051 - UNEMPLOYMENT	50910800 - CALABAR	5,000,000.00	5,000,000.00	1,200,000.00	5,000,000.00			-
Procurement of 6No. Airconditioners	059100100100 - MINISTRY OF HUMAN C	23010139 - Purchase Of Office Eq	71051 - UNEMPLOYMENT	50910800 - CALABAR	5,000,000.00	5,000,000.00		5,000,000.00			-
Empowerment Programs in the three Senatorial Districts	059100100100 - MINISTRY OF HUMAN C	23050170 - Intervention Fund Fo	71051 - UNEMPLOYMENT	50941900 - State Wid	50,000,000.00	50,000,000.00		500,000,000.00			-
Sourvey on Employment, Wealth Creation and starter Business Enterprises in the 3 Senatorial Districts	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	10,000,000.00	10,000,000.00		10,000,000.00			-
Sensitization, Enlignment and Advocacy	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Provision of Tools/Grants for Business Start up in 3 Senatorial District	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	50,000,000.00	50,000,000.00		50,000,000.00			-
Labour Exchange infrastucture & skills development assests in the 3 Senatorial Districts	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	6,000,000.00	6,000,000.00		6,000,000.00			-
Media Reportage	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	3,000,000.00	3,000,000.00		-			-
Monitoring and Evaluation of Programs in the 3 Senatorial Districts	059100100100 - MINISTRY OF HUMAN C	23050103 - Monitoring And Evalu	71051 - UNEMPLOYMENT	50941900 - State Wid	10,000,000.00	10,000,000.00		-			-
Building Human Capacity/Skill in Enterpreneur/Management	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	-			100,000,000.00			-
Programme for Assisting SMEs to thrive in the State	059100100100 - MINISTRY OF HUMAN C	23050101 - Research And Develo	71051 - UNEMPLOYMENT	50941900 - State Wid	-			200,000,000.00			-

Cross River State Government 2026 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*6,302,394,867.77*	*7,982,705,569.76*	*102,564,267.16*	*6,085,702,892.11*	*30,000,000.00*	-	-
050000000000	**SOCIAL SECTOR**	**6,302,394,867.77**	**7,982,705,569.76**	**102,564,267.16**	**6,085,702,892.11**	**30,000,000.00**	-	-
051700000000	**MINISTRY OF EDUCATION**	-	-	-	**26,087,667.00**	-	-	-
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	-	-	-	26,087,667.00	-	-	-
052100000000	**MINISTRY OF HEALTH**	**6,302,394,867.77**	**7,982,705,569.76**	**102,564,267.16**	**6,059,615,225.11**	**30,000,000.00**	-	-
052100100100	MINISTRY OF HEALTH - MOH	3,479,000,000.00	4,979,000,000.00	-	2,524,726,614.80	-	-	-
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	389,780,568.78	391,112,086.26	9,681,502.47	798,941,562.73	-	-	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	2,392,951,798.99	2,436,230,983.50	92,882,764.69	2,593,934,547.58	30,000,000.00	-	-
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	23,800,000.00	23,800,000.00	-	21,300,000.00	-	-	-
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	-	135,700,000.00	-	107,850,000.00	-	-	-
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	9,700,000.00	9,700,000.00	-	9,700,000.00	-	-	-
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	7,162,500.00	7,162,500.00	-	3,162,500.00	-	-	-

Cross River State Government 2026 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	6,302,394,867.77	7,982,705,569.76	102,564,267.16	6,085,702,892.11	30,000,000.00	-	-
2	*EXPENDITURES*	*6,302,394,867.77*	*7,982,705,569.76*	*102,564,267.16*	*6,085,702,892.11*	*30,000,000.00*	*-*	*-*
21	*PERSONNEL COST*	*104,673,675.77*	*149,284,377.76*	*79,762,467.16*	*176,250,918.31*	*-*	*-*	*-*
2101	**SALARY**	***79,445,666.34***	***95,701,590.88***	***66,637,745.53***	***89,140,728.50***	**-**	**-**	**-**
210101	**SALARIES AND WAGES**	**79,445,666.34**	**95,701,590.88**	**66,637,745.53**	**89,140,728.50**	**-**	**-**	**-**
21010101	Salary	79,445,666.34	94,511,286.96	66,637,745.53	72,645,978.62	-	-	-
21010105	Provision For Promotion	-	-	-	15,304,445.96	-	-	-
21010107	Payment Of Arrears	-	1,190,303.92	-	1,190,303.92	-	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***25,228,009.43***	***53,582,786.88***	***13,124,721.63***	***87,110,189.81***	**-**	**-**	**-**
210201	**ALLOWANCES**	**25,228,009.43**	**53,582,786.88**	**13,124,721.63**	**87,110,189.81**	**-**	**-**	**-**
21020103	Leave Allowance	6,362,641.30	6,362,641.30	564,007.21	4,398,854.40	-	-	-
21020104	Meal Subsidy Allowance	6,091,661.57	7,127,891.76	840,124.00	5,537,725.37	-	-	-
21020105	Rent Allowance	7,185,296.64	8,109,514.50	2,402,096.09	16,836,098.76	-	-	-
21020106	Transport Allowance	4,386,677.72	4,386,677.72	1,276,006.25	12,042,161.28	-	-	-
21020107	Utility Allowance	919,240.54	2,113,561.48	850,930.15	5,054,970.64	-	-	-
21020108	Domestic Servant Allowance	-	6,676,084.32	870,793.60	24,382,221.00	-	-	-
21020109	Entertainment Allowance	-	664,035.32	53,163.04	2,302,579.72	-	-	-
21020110	Journal Allowance	-	274,531.60	13,726.58	274,531.60	-	-	-
21020111	Vehicle Maintainance Allowance	-	1,372,657.60	68,632.88	1,372,657.60	-	-	-
21020112	Personnal Assistant Allowance	-	728,945.40	36,447.27	728,945.40	-	-	-
21020115	Hazard Allowance	-	6,357,999.44	1,407,733.28	6,013,059.44	-	-	-
21020117	Rural Allowance	-	520,041.48	150,716.37	520,041.48	-	-	-
21020119	Uniform Allowance	-	268,082.28	70,964.94	1,311,232.20	-	-	-
21020121	Call Duty Allowance	-	884,468.96	130,233.78	884,468.96	-	-	-
21020139	Other Special Allowance	282,491.66	1,750,221.08	2,828,286.14		-	-	-
21020147	Shift Allowance	-	5,985,432.64	1,560,860.05	5,450,641.96	-	-	-

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
22	***OTHER RECURRENT COSTS***	***74,510,000.00***	***74,510,000.00***	***750,000.00***	***434,392,059.00***	**-**	**-**	**-**
2202	**OVERHEAD COST**	***74,240,000.00***	***74,240,000.00***	***750,000.00***	***294,122,059.00***	**-**	**-**	**-**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**36,000,000.00**	**36,000,000.00**	**600,000.00**	**51,068,892.00**	**-**	**-**	**-**
22020102	Local Travel and Transport: Others	36,000,000.00	36,000,000.00	600,000.00	51,068,892.00	-	-	-
220203	**MATERIALS AND SUPPLIES - GENERAL**	**5,520,000.00**	**5,520,000.00**	**-**	**6,900,000.00**	**-**	**-**	**-**
22020305	Printing Of Non Security Documents	120,000.00	120,000.00	-	1,500,000.00	-	-	-
22020316	Computer Accessories Supplies	5,400,000.00	5,400,000.00	-	5,400,000.00	-	-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**22,720,000.00**	**22,720,000.00**	**-**	**27,700,000.00**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle &Transport Equipment	7,200,000.00	7,200,000.00	-	7,200,000.00	-	-	-
22020402	Maintenance Of Office Furniture	720,000.00	720,000.00	-	1,500,000.00	-	-	-
22020404	Maintenance of IT Equipments	5,400,000.00	5,400,000.00	-	5,400,000.00	-	-	-
22020405	Maintenance Of Plants/Generators	6,600,000.00	6,600,000.00	-	7,600,000.00	-	-	-
22020406	Other Maintenance Services	900,000.00	900,000.00	-	2,000,000.00	-	-	-
22020414	Maintenance Of Computer	1,000,000.00	1,000,000.00	-	1,500,000.00	-	-	-
22020415	Maintenance Of Office Equipments	900,000.00	900,000.00	-	2,500,000.00	-	-	-
220205	**TRAINING - GENERAL**	**3,600,000.00**	**3,600,000.00**	**-**	**92,852,500.00**	**-**	**-**	**-**
22020501	Local Training	3,600,000.00	3,600,000.00	-	82,852,500.00	-	-	-
22020503	Research And Capacity Building	-	-	-	10,000,000.00	-	-	-
220206	**OTHER SERVICES - GENERAL**	**-**	**-**	**-**	**61,087,667.00**	**-**	**-**	**-**
22020602	Office Rent	-	-	-	10,000,000.00	-	-	-
22020603	Rescue Service	-	-	-	14,487,666.65	-	-	-
22020609	Administrative Expenses	-	-	-	36,600,000.35	-	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,400,000.00**	**6,400,000.00**	**150,000.00**	**54,513,000.00**	**-**	**-**	**-**
22021001	Refreshment and Meals	1,000,000.00	1,000,000.00	150,000.00	2,000,000.00	-	-	-
22021003	Publicity and Advertisements	-	-	-	29,113,000.00	-	-	-
22021004	Medical Expenses	-	-	-	2,000,000.00	-	-	-
22021062	Monitoring and Evaluation Expenses	5,400,000.00	5,400,000.00	-	21,400,000.00	-	-	-
2205	**SUBSIDIES GENERAL**	***270,000.00***	***270,000.00***	**-**	***100,270,000.00***	**-**	**-**	**-**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**270,000.00**	**270,000.00**	**-**	**100,270,000.00**	**-**	**-**	**-**
22050107	Health Subsidy to Health Servicing Institutes	270,000.00	270,000.00	-	100,270,000.00	-	-	-
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**-**	**-**	**-**	***40,000,000.00***	**-**	**-**	**-**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**-**	**-**	**-**	**40,000,000.00**	**-**	**-**	**-**
22080103	Transfers-Payment To Individual - Financial Assistance	-	-	-	40,000,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***6,123,211,192.00***	***7,758,911,192.00***	***22,051,800.00***	***5,475,059,914.80***	***30,000,000.00***	**-**	**-**
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	***755,762,500.00***	***770,762,500.00***	**-**	***129,058,242.00***	**-**	**-**	**-**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**755,762,500.00**	**770,762,500.00**	**-**	**129,058,242.00**	**-**	**-**	**-**
23010112	Purchase Of Office Furniture And Fittings	325,000.00	325,000.00	-	325,000.00	-	-	-
23010122	Purchase Of Health/Medical Equipment	697,400,000.00	712,400,000.00	-	70,695,742.00	-	-	-
23010139	Purchase Of Office Equipment	55,037,500.00	55,037,500.00	-	55,037,500.00	-	-	-
23010147	Purchase of Water Facilities	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
2302	**CONSTRUCTION / PROVISION**	***2,270,000,000.00***	***2,270,250,000.00***	**-**	***973,922,321.00***	**-**	**-**	**-**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERA**	**2,270,000,000.00**	**2,270,250,000.00**	**-**	**973,922,321.00**	**-**	**-**	**-**
23020101	Construction/Provision Of Office Buildings	230,000,000.00	230,000,000.00	-	330,000,000.00	-	-	-
23020105	Construction/Provision Of Water Facilities	-	250,000.00	-	600,000.00	-	-	-
23020106	Construction/Provison Of Hospitals/Health Centres	2,040,000,000.00	2,040,000,000.00	-	643,322,321.00	-	-	-
2303	**REHABILITATION / REPAIRS**	***1,117,500,000.00***	***1,119,100,000.00***	**-**	***1,448,226,614.80***	**-**	**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA**	**1,117,500,000.00**	**1,119,100,000.00**	**-**	**1,448,226,614.80**	**-**	**-**	**-**
23030105	Rehabilitation/Repairs - Hospital/Health Centres	807,500,000.00	808,100,000.00	-	933,226,614.80	-	-	-
23030120	Rehabilitation/Repairs Of Office Buildings	310,000,000.00	311,000,000.00	-	515,000,000.00	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***1,979,948,692.00***	***3,598,798,692.00***	***22,051,800.00***	***2,923,852,737.00***	***30,000,000.00***	**-**	**-**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,979,948,692.00**	**3,598,798,692.00**	**22,051,800.00**	**2,923,852,737.00**	**30,000,000.00**	**-**	**-**
23050101	Research And Development	1,531,142,692.00	3,042,142,692.00	12,130,000.00	1,743,085,979.00	30,000,000.00	-	-
23050103	Monitoring And Evaluation	46,000,000.00	153,850,000.00	-	30,754,258.00	-	-	-
23050105	Consultancy service for Capital Expenditure	10,000,000.00	10,000,000.00	-		-	-	-
23050170	Intervention Fund For Special Project	392,806,000.00	392,806,000.00	9,921,800.00	1,150,012,500.00	-	-	-

Cross River State Government 2026 Approved Budget - Primary Health Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*6,302,394,867.77*	*7,982,705,569.76*	*102,564,267.16*	*6,085,702,892.11*	*30,000,000.00*	-	-
701	**GENERAL PUBLIC SERVICES**	**-**	**133,450,000.00**	**-**	**91,250,000.00**	**-**	**-**	**-**
7013	**GENERAL SERVICES**	**-**	**25,600,000.00**	**-**	**91,000,000.00**	**-**	**-**	**-**
70133	OTHER GENERAL SERVICES	-	25,600,000.00	-	91,000,000.00	-	-	-
7014	**BASIC RESEARCH**	**-**	**107,850,000.00**	**-**	**250,000.00**	**-**	**-**	**-**
70141	BASIC RESEARCH	-	107,850,000.00	-	250,000.00	-	-	-
704	**ECONOMIC AFFAIRS**	**1,010,611,000.00**	**1,010,611,000.00**	**-**	**1,013,933,321.00**	**-**	**-**	**-**
7043	**FUEL AND ENERGY**	**1,010,611,000.00**	**1,010,611,000.00**	**-**	**1,013,933,321.00**	**-**	**-**	**-**
70435	ELECTRICITY	1,010,611,000.00	1,010,611,000.00	-	1,013,933,321.00	-	-	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**-**	**1,250,000.00**	**-**	**15,600,000.00**	**-**	**-**	**-**
7061	**HOUSING DEVELOPMENT**	**-**	**1,000,000.00**	**-**	**15,000,000.00**	**-**	**-**	**-**
70611	HOUSING DEVELOPMENT	-	1,000,000.00	-	15,000,000.00	-	-	-
7063	**WATER SUPPLY**	**-**	**250,000.00**	**-**	**600,000.00**	**-**	**-**	**-**
70631	WATER SUPPLY	-	250,000.00	-	600,000.00	-	-	-
707	**HEALTH**	**5,259,783,867.77**	**6,805,394,569.76**	**102,564,267.16**	**4,908,831,904.11**	**-**	**-**	**-**
7073	**HOSPITAL SERVICES**	**40,662,500.00**	**41,662,500.00**	**-**	**35,162,500.00**	**-**	**-**	**-**
70731	GENERAL HOSPITAL SERVICES	-	1,000,000.00	-	1,000,000.00	-	-	-
70732	SPECIALIZED HOSPITAL SERVICES	40,662,500.00	40,662,500.00	-	34,162,500.00	-	-	-
7074	**PUBLIC HEALTH SERVICES**	**5,219,121,367.77**	**6,763,732,069.76**	**102,564,267.16**	**4,873,669,404.11**	**-**	**-**	**-**
70741	PUBLIC HEALTH SERVICES	5,219,121,367.77	6,763,732,069.76	102,564,267.16	4,873,669,404.11	-	-	-
709	**EDUCATION**	**-**	**-**	**-**	**26,087,667.00**	**-**	**-**	**-**
7094	**TERTIARY EDUCATION**	**-**	**-**	**-**	**26,087,667.00**	**-**	**-**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	-	26,087,667.00	-	-	-
710	**SOCIAL PROTECTION**	**32,000,000.00**	**32,000,000.00**	**-**	**30,000,000.00**	**30,000,000.00**	**-**	**-**
7109	**SOCIAL PROTECTION N.E.C.**	**32,000,000.00**	**32,000,000.00**	**-**	**30,000,000.00**	**30,000,000.00**	**-**	**-**
71091	SOCIAL PROTECTION N.E.C.	32,000,000.00	32,000,000.00	-	30,000,000.00	30,000,000.00	-	-

Cross River State Government 2026 Approved Budget - Primary Health Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*6,302,394,867.77*	*7,982,705,569.76*	*102,564,267.16*	*6,085,702,892.11*	*30,000,000.00*	-	-
04	**Health**	**6,302,394,867.77**	**7,982,705,569.76**	**102,564,267.16**	**6,085,702,892.11**	**30,000,000.00**	**-**	**-**
0401	**Effective governance of the health system**	**378,883,675.77**	**423,494,377.76**	**80,512,467.16**	**757,549,477.31**	**-**	**-**	**-**
040103	Health sector coordination mechanisms	179,183,675.77	223,794,377.76	80,512,467.16	610,642,977.31	-	-	-
040104	Integrated supportive supervision	199,700,000.00	199,700,000.00	-	146,906,500.00	-	-	-
0404	**Provision of the right number and right skill mix of com**	**-**	**500,000,000.00**	**-**	**800,000,000.00**	**-**	**-**	**-**
040402	HRH Performance management	-	500,000,000.00	-	800,000,000.00	-	-	-
0405	**Provision of adequate and modern health infrastructur**	**5,923,211,192.00**	**6,058,911,192.00**	**22,051,800.00**	**4,528,153,414.80**	**30,000,000.00**	**-**	**-**
040501	Functional health facilities	5,920,211,192.00	6,055,911,192.00	22,051,800.00	4,525,153,414.80	30,000,000.00	-	-
040503	Facility electrification, water and sanitation	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
0408	**Institution and maintenance of a responsive public hea**	**300,000.00**	**300,000.00**	**-**	**-**	**-**	**-**	**-**
040801	Integrated national disease surveillance	300,000.00	300,000.00	-	-	-	-	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**1,000,000,000.00**	**-**	**-**	**-**	**-**	**-**
041001	Health Not Elsewhere Classified	-	1,000,000,000.00	-	-	-	-	-

Cross River State Government 2026 Approved Budget - Primary Health Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***176,250,918.31***	***294,122,059.00***	***140,270,000.00***	***610,642,977.31***	***5,475,059,914.80***	***6,085,702,892.11***
050000000000	**SOCIAL SECTOR**	**176,250,918.31**	**294,122,059.00**	**140,270,000.00**	**610,642,977.31**	**5,475,059,914.80**	**6,085,702,892.11**
051700000000	**MINISTRY OF EDUCATION**	**-**	**26,087,667.00**	**-**	**26,087,667.00**	**-**	**26,087,667.00**
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	-	26,087,667.00	-	26,087,667.00	-	26,087,667.00
052100000000	**MINISTRY OF HEALTH**	**176,250,918.31**	**268,034,392.00**	**140,270,000.00**	**584,555,310.31**	**5,475,059,914.80**	**6,059,615,225.11**
052100100100	MINISTRY OF HEALTH - MOH	-	-	-	-	2,524,726,614.80	2,524,726,614.80
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	34,441,562.73	9,500,000.00	40,000,000.00	83,941,562.73	715,000,000.00	798,941,562.73
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	141,809,355.58	258,534,392.00	100,270,000.00	500,613,747.58	2,093,320,800.00	2,593,934,547.58
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	-	-	-	-	21,300,000.00	21,300,000.00
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	-	-	-	-	107,850,000.00	107,850,000.00
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	-	-	-	-	9,700,000.00	9,700,000.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	-	-	-	-	3,162,500.00	3,162,500.00

Cross River State Government 2026 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*6,325,454,437.00*	*7,795,454,437.00*	*1,302,794,348.16*	*14,370,847,359.90*	-	-	-
010000000000	**ADMINISTRATION SECTOR**	**434,014,437.00**	**404,014,437.00**	**-**	**404,014,437.00**	**-**	**-**	**-**
011100000000	**GOVERNMENT HOUSE**	**434,014,437.00**	**404,014,437.00**	**-**	**404,014,437.00**	**-**	**-**	**-**
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	434,014,437.00	404,014,437.00	-	404,014,437.00	-	-	-
050000000000	**SOCIAL SECTOR**	**5,891,440,000.00**	**7,391,440,000.00**	**1,302,794,348.16**	**13,966,832,922.90**	**-**	**-**	**-**
051700000000	**MINISTRY OF EDUCATION**	**5,891,440,000.00**	**7,391,440,000.00**	**1,302,794,348.16**	**13,966,832,922.90**	**-**	**-**	**-**
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	5,891,440,000.00	7,391,440,000.00	1,302,794,348.16	13,966,832,922.90	-	-	-

Cross River State Government 2026 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	**6,325,454,437.00**	**7,795,454,437.00**	**1,302,794,348.16**	**14,370,847,359.90**	**-**	**-**	**-**
2	*EXPENDITURES*	*6,325,454,437.00*	*7,795,454,437.00*	*1,302,794,348.16*	*14,370,847,359.90*	-	-	-
23	*CAPITAL EXPENDITURE*	*6,325,454,437.00*	*7,795,454,437.00*	*1,302,794,348.16*	*14,370,847,359.90*	-	-	-
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	***839,200,000.00***	***839,200,000.00***	**-**	***2,261,707,007.00***	**-**	**-**	**-**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**839,200,000.00**	**839,200,000.00**	**-**	**2,261,707,007.00**	**-**	**-**	**-**
23010112	Purchase Of Office Furniture And Fittings	814,000,000.00	814,000,000.00	-	2,236,507,007.00	-	-	-
23010113	Purchase Of Computers	25,200,000.00	25,200,000.00	-	25,200,000.00	-	-	-
2302	**CONSTRUCTION / PROVISION**	***1,514,014,437.00***	***2,784,014,437.00***	***815,934,433.40***	***2,194,436,942.00***	**-**	**-**	**-**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS - GENER**	**1,514,014,437.00**	**2,784,014,437.00**	**815,934,433.40**	**2,194,436,942.00**	**-**	**-**	**-**
23020107	Construction/Provision Of Public Schools	1,394,014,437.00	2,664,014,437.00	768,664,962.79	2,194,436,942.00	-	-	-
23020116	Construction/Provision Of Waterways	120,000,000.00	120,000,000.00	47,269,470.61		-	-	-
2303	**REHABILITATION / REPAIRS**	***3,420,000,000.00***	***3,420,000,000.00***	***285,557,120.52***	***5,745,843,770.60***	**-**	**-**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**3,420,000,000.00**	**3,420,000,000.00**	**285,557,120.52**	**5,745,843,770.60**	**-**	**-**	**-**
23030106	Rehabilitation/Repairs - Public Schools	3,420,000,000.00	3,420,000,000.00	285,557,120.52	5,745,843,770.60	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***552,240,000.00***	***752,240,000.00***	***201,302,794.24***	***4,168,859,640.30***	**-**	**-**	**-**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**552,240,000.00**	**752,240,000.00**	**201,302,794.24**	**4,168,859,640.30**	**-**	**-**	**-**
23050101	Research And Development	305,440,000.00	505,440,000.00	-	1,198,928,439.60	-	-	-
23050105	Consultancy service for Capital Expenditure	80,000,000.00	80,000,000.00	-	124,860,818.30	-	-	-
23050170	Intervention Fund For Special Project	166,800,000.00	166,800,000.00	201,302,794.24	2,845,070,382.40	-	-	-

Cross River State Government 2026 Approved Budget - Basic Education Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*6,325,454,437.00*	*7,795,454,437.00*	*1,302,794,348.16*	*14,370,847,359.90*	-	-	-
709	**EDUCATION**	**6,325,454,437.00**	**7,795,454,437.00**	**1,302,794,348.16**	**14,370,847,359.90**	**-**	**-**	**-**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**6,325,454,437.00**	**7,795,454,437.00**	**1,302,794,348.16**	**14,370,847,359.90**	**-**	**-**	**-**
70912	PRIMARY EDUCATION	6,325,454,437.00	7,795,454,437.00	1,302,794,348.16	14,370,847,359.90	-	-	-

Cross River State Government 2026 Approved Budget - Basic Education Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
	Total Expenditure	*6,325,454,437.00*	*7,795,454,437.00*	*1,302,794,348.16*	*14,370,847,359.90*	-	-	-
05	**Education**	**5,764,400,000.00**	**7,264,400,000.00**	**1,302,794,348.16**	**13,651,312,922.90**	**-**	**-**	**-**
0505	**Adequate infrastructure at all levels**	**5,764,400,000.00**	**7,264,400,000.00**	**1,302,794,348.16**	**13,651,312,922.90**	**-**	**-**	**-**
050501	Schools' infrastructure construction and rehabilitation	5,764,400,000.00	7,264,400,000.00	1,302,794,348.16	13,651,312,922.90	-	-	-
13	**Reform of Government and Governance**	**434,014,437.00**	**404,014,437.00**	**-**	**404,014,437.00**	**-**	**-**	**-**
1310	**Reform of Government and Governance - General**	**434,014,437.00**	**404,014,437.00**	**-**	**404,014,437.00**	**-**	**-**	**-**
131001	Reform of Government and Governance - General	434,014,437.00	404,014,437.00	-	404,014,437.00	-	-	-
23	**Social Protection**	**127,040,000.00**	**127,040,000.00**	**-**	**315,520,000.00**	**-**	**-**	**-**
2306	**Disability and Survival Support**	**18,000,000.00**	**18,000,000.00**	**-**	**18,000,000.00**	**-**	**-**	**-**
230603	Disability Insurance and Disability Benefit	18,000,000.00	18,000,000.00	-	18,000,000.00	-	-	-
2310	**Social Protection Not Elsewhere Classified**	**109,040,000.00**	**109,040,000.00**	**-**	**297,520,000.00**	**-**	**-**	**-**
231001	Social Protection Not Elsewhere Classified	109,040,000.00	109,040,000.00	-	297,520,000.00	-	-	-

Cross River State Government 2026 Approved Budget - Basic Education Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	-	-	-	-	*14,370,847,359.90*	*14,370,847,359.90*
10000000000	**ADMINISTRATION SECTOR**	**-**	**-**	**-**	**-**	**404,014,437.00**	**404,014,437.00**
11100000000	**GOVERNMENT HOUSE**	**-**	**-**	**-**	**-**	**404,014,437.00**	**404,014,437.00**
11100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	-	-	-	-	404,014,437.00	404,014,437.00
50000000000	**SOCIAL SECTOR**	**-**	**-**	**-**	**-**	**13,966,832,922.90**	**13,966,832,922.90**
51700000000	**MINISTRY OF EDUCATION**	**-**	**-**	**-**	**-**	**13,966,832,922.90**	**13,966,832,922.90**
51700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	-	-	-	-	13,966,832,922.90	13,966,832,922.90

Cross River State Government 2026 Approved Budget - Primary Health Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Total Capital Expenditure						**6,123,211,192.00**	**7,758,911,192.00**	**22,051,800.00**	**5,475,059,914.80**	**30,000,000.00**	**-**	**-**
Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	04050125020201 - Functional hea	052100100100 - MINISTRY OF HEALTH -	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	679,000,000.00	679,000,000.00	-	800,000,000.00	-	-	-
Equipping of PHCD Calabar, Nde, Odukpani and Ogoja	04050125020601 - Functional hea	052100100100 - MINISTRY OF HEALTH -	23010122 - Purchase Of Health/Med	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	600,000,000.00	600,000,000.00	-	-	-	-	-
Construction of 10 PHDC in the 3 Senatorial District	04050125020701 - Functional hea	052100100100 - MINISTRY OF HEALTH -	23020106 - Construction/Provison Of	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	1,400,000,000.00	1,400,000,000.00	-	-	-	-	-
Upgrading of 10Nos. PHCs to Cottage Hospital	04050125020801 - Functional hea	052100100100 - MINISTRY OF HEALTH -	23030105 - Rehabilitation/Repairs -	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	800,000,000.00	800,000,000.00	-	924,726,614.80	-	-	-
Re-Equipping Of 14 General Hospitals	04100125000101 - Health Not Els	052100100100 - MINISTRY OF HEALTH -	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	-	1,000,000,000.00	-	-	-	-	-
Funding for hosting of health programmes	04040225000101 - HRH Performa	052100100100 - MINISTRY OF HEALTH -	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	-	500,000,000.00	-	-	-	-	-
Counterpart Funding for Unicef Programmes	04040226000101 - HRH Performa	052100100100 - MINISTRY OF HEALTH -	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	-	-	-	300,000,000.00	-	-	-
Support for State College of Nursing/ Midwifery Sciences/Health Tech	04040226000201 - HRH Performa	052100100100 - MINISTRY OF HEALTH -	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	-	-	-	-	-	-	-
Drug Revolving Fund	04040226000301 - HRH Performa	052100100100 - MINISTRY OF HEALTH -	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	-	-	-	500,000,000.00	-	-	-
Programme for support to Public Sector	04050125025601 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	150,000,000.00	150,000,000.00	-	250,000,000.00	-	-	-
Programme for Start up grant, Equipment support & Empowerment to people living with Disability	04050125025701 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	20,000,000.00	20,000,000.00	-	-	-	-	-
Procurement of equipments to Facilitate Access of PLWHAs to micro credit Facilities	04050125025801 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	10,000,000.00	10,000,000.00	-	20,000,000.00	-	-	-
Procurement and Distribution of ARVs and other Commodities for HIV positive programme	04050125025901 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	15,000,000.00	15,000,000.00	-	40,000,000.00	-	-	-
Programme to support 25 Health Facilities to conduct i-monthly Outreach	04050125026001 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	10,000,000.00	10,000,000.00	-	30,000,000.00	-	-	-
Mapping and situation Analysis of OVCs in the State	04050125026101 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	15,000,000.00	15,000,000.00	-	20,000,000.00	-	-	-
Renovation of SACA Permanent site	04050125026201 - Functional hea	052100200100 - STATE AGENCY FOR TH	23030120 - Rehabilitation/Repairs Of	70741 - PUBLIC HEALTH SERVICI	50931600 - OGOJA	100,000,000.00	100,000,000.00	-	300,000,000.00	-	-	-
Programme for Operational Support Services	04050125026301 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	10,000,000.00	10,000,000.00	1,000,000.00	20,000,000.00	-	-	-
Programme for Advocacy Communication and Social Mobilization Activities	04050125026401 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	5,000,000.00	5,000,000.00	-	10,000,000.00	-	-	-
Programme for World Aids Day Activities	04050125026501 - Functional hea	052100200100 - STATE AGENCY FOR TH	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	20,000,000.00	20,000,000.00	-	25,000,000.00	-	-	-
Primary Healthcare Drug Fund.	04050125008801 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50910800 - CALABAR	20,000,000.00	20,000,000.00	-	30,000,000.00	-	-	-
Purchase of 10Nos. Office Equipment and Furniture.	04050125008901 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23010139 - Purchase Of Office Equip	70741 - PUBLIC HEALTH SERVICI	50910800 - CALABAR	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Construction and Renovation of 10Nos. Comprehensive Health Centers.	04050125009001 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Provison Of	70435 - ELECTRICITY	50910800 - CALABAR	500,000,000.00	500,000,000.00	-	500,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Renovation/Maintenance of 18 No Primary Health Care Centres	04050125009101 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23030120 - Rehabilitation/Repairs O	70435 - ELECTRICITY	50910800 - CALABAR	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-
Basic Health Care Activities	04010425000101 - Integrated sup	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50910800 - CALABAR	100,000,000.00	100,000,000.00	-	137,206,500.00	-	-	-
Grants to 18 Health Authorities	04010425000201 - Integrated sup	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	90,000,000.00	90,000,000.00	-	-	-	-	-
Measles Campaign	04050125009401 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Hepatitis Disease Activities	04050125009501 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	57,637,300.00	57,637,300.00	-	54,314,979.00	-	-	-
Medical Laboratory Activities	04050125009601 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70435 - ELECTRICITY	50910800 - CALABAR	180,611,000.00	180,611,000.00	-	180,611,000.00	-	-	-
Integrated Health Support project	04050125009701 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050105 - Consultancy service for C	70741 - PUBLIC HEALTH SERVICI	50910800 - CALABAR	10,000,000.00	10,000,000.00	-	-	-	-	-
Procurement of 20No. Delivery Kits.	04050125009801 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23010122 - Purchase Of Health/Med	70741 - PUBLIC HEALTH SERVICI	50910800 - CALABAR	42,900,000.00	42,900,000.00	-	42,395,742.00	-	-	-
Community Participation and Education project	04050125009901 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050103 - Monitoring And Evaluatio	70741 - PUBLIC HEALTH SERVICI	50910800 - CALABAR	30,000,000.00	30,000,000.00	-	30,504,258.00	-	-	-
Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	04050125010001 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Provison Of	70435 - ELECTRICITY	50910800 - CALABAR	10,000,000.00	10,000,000.00	-	13,322,321.00	-	-	-
Purchase of Medical supplies for Midwifery Scheme	04050125010101 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23010122 - Purchase Of Health/Med	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	30,000,000.00	30,000,000.00	-	-	-	-	-
Immunization programme	04050125010201 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	100,000,000.00	100,000,000.00	9,921,800.00	100,000,000.00	-	-	-
CRS Participation at National Council on Health Meetings and Organization of.423	04050125010301 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	15,068,892.00	15,068,892.00	1,260,000.00	-	-	-	-
Family Planning Service programme	04050125010401 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	-
PHC Emergency Fund	04050125010501 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70435 - ELECTRICITY	50910800 - CALABAR	40,000,000.00	40,000,000.00	-	40,000,000.00	-	-	-
Construction of 1No. Modern PHC for Agba Osokom in Boki	04050125010901 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Provison Of	70741 - PUBLIC HEALTH SERVICI	50920700 - BOKI	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	04050125011001 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Provison Of	70435 - ELECTRICITY	50911500 - ODUKPAN	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Health Promotion programme	04050125011101 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-	-
Sexual and Reproductive Health Programme	04050125011301 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Upgrading of PHC Abanwan, Erei- Biase	04050125011401 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020106 - Construction/Provison Of	70435 - ELECTRICITY	50910600 - BIASE	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	-
Progeamme for Monitoring and Evaluation and operation Research	04050125022901 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050103 - Monitoring And Evaluatio	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-	-
Programme for Advocacy Communication and Social Mobilization	04050125023001 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	17,113,000.00	17,113,000.00	-	-	-	-	-
Programme Policy Review/Planning	04050125023101 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	3,000,000.00	3,000,000.00	-	-	-	-	-
Eye care Activities	04050125023201 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	-
Programme for Monitoring, Evaluation and Strengthen Ward Communities	04050125023401 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050103 - Monitoring And Evaluatio	70741 - PUBLIC HEALTH SERVICI	50941900 - State Wide	6,000,000.00	6,000,000.00	-	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Tuberculosis, Buruli Ulcer and Leprosy Activities	04050125023501 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050170 - Intervention Fund For Spe	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	22,806,000.00	22,806,000.00	-	22,806,000.00	-	-	-
Office Accommodation/Refurbishing	04050125023601 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23030120 - Rehabilitation/Repairs O	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-	-
Programme for Training/Capacity Building for new staff	04050125023801 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	79,252,500.00	79,252,500.00	9,870,000.00	-	-	-	-
Constuction of Health Centre in Ubambat in Odukpani CT	04050125023901 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020101 - Construction/Provision O	70741 - PUBLIC HEALTH SERVICE	50911500 - ODUKPANI	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	-
Primary HEALTH Volunters for PHC	04050125024001 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-	-
Health Workforce Productivity Activities	04050125024101 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	6,850,000.00	6,850,000.00	-	6,850,000.00	-	-	-
Health Information Management System	04050125024201 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	15,000,000.00	15,000,000.00	-	15,000,000.00	-	-	-
Human Resource for Health Strengthening	04050125024301 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-	-
Mobile Health Diagnostic Immediate Remedy Clinic(Diagnostic)	04050125024501 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	15,000,000.00	15,000,000.00	-	15,000,000.00	-	-	-
Prevention and Control of Communicable Disease	04050125024601 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	-
Strengthen Implementation of Maternal New Born Child Service	04050125024701 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	70741 - PUBLIC HEALTH SERVICE	50941900 - State Wide	20,310,000.00	20,310,000.00	-	20,310,000.00	-	-	-
Community and School Based Distribution of LLINT	04050125025201 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	71091 - SOCIAL PROTECTION N.	50941900 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
PMTCT of HIV/AIDS Intervention in PHCs Communities	04050125025301 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	71091 - SOCIAL PROTECTION N.	50941900 - State Wide	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-
Gender Sensitization in Health	04050125025401 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23050101 - Research And Developm	71091 - SOCIAL PROTECTION N.	50941900 - State Wide	2,000,000.00	2,000,000.00	-	-	-	-	-
Construction of 1 No. Office Building	04050125025501 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020101 - Construction/Provision O	70741 - PUBLIC HEALTH SERVICE	50910800 - CALABAR	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	-
Renovation of health center Idebe,Akpabuyo LGA	04050126023101 - Functional hea	052100300100 - PRIMARY HEALTH CARE	23020101 - Construction/Provision O	70741 - PUBLIC HEALTH SERVICE	50910300 - AKPABUYO	-	-	-	100,000,000.00	-	-	-
Procurement & Upgrade of Dental Unit.	04050125000101 - Functional hea	052100501600 - GOVERNMENT DENTAL	23010122 - Purchase Of Health/Med	70732 - SPECIALIZED HOSPITAL S	50910800 - CALABAR	3,500,000.00	3,500,000.00	-	-	-	-	-
Purchase of 2No. Dental Materials.	04050125000201 - Functional hea	052100501600 - GOVERNMENT DENTAL	23010122 - Purchase Of Health/Med	70732 - SPECIALIZED HOSPITAL S	50910800 - CALABAR	2,000,000.00	2,000,000.00	-	3,300,000.00	-	-	-
Due Process Activities.	04080125000101 - Integrated nati	052100501600 - GOVERNMENT DENTAL	23050101 - Research And Developm	70732 - SPECIALIZED HOSPITAL S	50910800 - CALABAR	300,000.00	300,000.00	-	-	-	-	-
Purchase of 1No. Water Reticulation system to Government Dental Centre.	04050325000101 - Facility electri	052100501600 - GOVERNMENT DENTAL	23010147 - Purchase of Water Facili	70732 - SPECIALIZED HOSPITAL S	50910800 - CALABAR	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
Purchase of 1No X-Ray Equipment to dental unit.	04050125000301 - Functional hea	052100501600 - GOVERNMENT DENTAL	23010122 - Purchase Of Health/Med	70732 - SPECIALIZED HOSPITAL S	50910800 - CALABAR	15,000,000.00	15,000,000.00	-	15,000,000.00	-	-	-
Project consultancy and Due process Activity including monitoring	04050125000101 - Functional hea	052100501700 - DR LAW HENSHAW ME	23050103 - Monitoring And Evaluatio	70141 - BASIC RESEARCH	50910900 - CALABAR S	-	107,850,000.00	-	250,000.00	-	-	-
Construction of 1 Borehole	04050125000201 - Functional hea	052100501700 - DR LAW HENSHAW ME	23020105 - Construction/Provision O	70631 - WATER SUPPLY	50910900 - CALABAR S	-	250,000.00	-	600,000.00	-	-	-
Renovation of pharmacy Dept.	04050125000301 - Functional hea	052100501700 - DR LAW HENSHAW ME	23030105 - Rehabilitation/Repairs -	70133 - OTHER GENERAL SERVI	50910900 - CALABAR S	-	600,000.00	-	1,000,000.00	-	-	-
Understudying/Management of Multiple drugs resistanceTB Activities	04050125000401 - Functional hea	052100501700 - DR LAW HENSHAW ME	23050101 - Research And Developm	70731 - GENERAL HOSPITAL SER	50910900 - CALABAR S	-	1,000,000.00	-	1,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Renovation of Administrative and pharmacy Block	04050125000501 - Functional hea	052100501700 - DR LAW HENSHAW ME	23030120 - Rehabilitation/Repairs O	70611 - HOUSING DEVELOPMEN	50910900 - CALABAR S	-	1,000,000.00	-	15,000,000.00	-	-	-
Purchase of 1no X-Ray Machine	04050125000601 - Functional hea	052100501700 - DR LAW HENSHAW ME	23010122 - Purchase Of Health/Med	70133 - OTHER GENERAL SERVI	50910900 - CALABAR S	-	15,000,000.00	-	10,000,000.00	-	-	-
Renovation of Hospital Building	04050125000701 - Functional hea	052100501700 - DR LAW HENSHAW ME	23050101 - Research And Developm	70133 - OTHER GENERAL SERVI	50910900 - CALABAR S	-	10,000,000.00	-	80,000,000.00	-	-	-
Purchase of 1 No. Table and 4 No. Chairs	04010425000301 - Integrated sup	052100501900 - EYE CARE PROGRAMM	23010112 - Purchase Of Office Furni	70732 - SPECIALIZED HOSPITAL S	50931600 - OGOJA	162,500.00	162,500.00	-	162,500.00	-	-	-
Purchase of 2 No. Air Conditioner	04010425000401 - Integrated sup	052100501900 - EYE CARE PROGRAMM	23010139 - Purchase Of Office Equip	70732 - SPECIALIZED HOSPITAL S	50931600 - OGOJA	5,037,500.00	5,037,500.00	-	5,037,500.00	-	-	-
Upgrading of facilities and Equipment at Eye Care Centre	04010425000501 - Integrated sup	052100501900 - EYE CARE PROGRAMM	23030105 - Rehabilitation/Repairs -	70732 - SPECIALIZED HOSPITAL S	50931600 - OGOJA	4,500,000.00	4,500,000.00	-	4,500,000.00	-	-	-
Upgrading of facilities and Equipment	04050125011501 - Functional hea	052100502000 - EYE CARE PROGRAMM	23030105 - Rehabilitation/Repairs -	70732 - SPECIALIZED HOSPITAL S	50931200 - OBANLIKU	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	-
Purchase of 2No. Office Furniture[Tables and Chairs]	04050125011601 - Functional hea	052100502000 - EYE CARE PROGRAMM	23010112 - Purchase Of Office Furni	70732 - SPECIALIZED HOSPITAL S	50931200 - OBANLIKU	162,500.00	162,500.00	-	162,500.00	-	-	-
Strengthening Eye Care Service	04050125011701 - Functional hea	052100502000 - EYE CARE PROGRAMM	23010122 - Purchase Of Health/Med	70732 - SPECIALIZED HOSPITAL S	50931200 - OBANLIKU	4,000,000.00	4,000,000.00	-	-	-	-	-

Cross River State Government 2026 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Total Capital Expenditure						**6,325,454,437.00**	**7,795,454,437.00**	**1,302,794,348.16**	**14,370,847,359.90**	**-**	**-**	**-**
Construction of six classroom block at Obio Nno, Odukpani	13100125060400 - Reform of Governn	011100900100 - BORDER COMMUNITY DEVEL	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50911500 - ODUKPANI	104,014,437.00	104,014,437.00	-	104,014,437.00	-	-	-
Construction of six classroom block at Okarara, Akamkpa	13100125060500 - Reform of Governn	011100900100 - BORDER COMMUNITY DEVEL	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50910200 - AKAMKPA	110,000,000.00	100,000,000.00	-	100,000,000.00	-	-	-
Construction of six classroom block at Blukonu, Obanliku	13100125060600 - Reform of Governn	011100900100 - BORDER COMMUNITY DEVEL	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50931200 - OBANLIKU	110,000,000.00	100,000,000.00	-	100,000,000.00	-	-	-
Construction of six classroom block at Akraba, Yala	13100125060700 - Reform of Governn	011100900100 - BORDER COMMUNITY DEVEL	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50931800 - YALA	110,000,000.00	100,000,000.00	-	100,000,000.00	-	-	-
ECCDE Training Infrastructure and Operational Systems	05050125021900 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50941900 - State Wide	20,800,000.00	20,800,000.00	76,946,551.20	192,000,000.00	-	-	-
Management & Other Critical Staff Capacity development	05050125022000 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50941900 - State Wide	40,000,000.00	40,000,000.00	-	186,000,000.00	-	-	-
Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	05050125022100 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23030106 - Rehabilitation/Repairs - Public	70912 - PRIMARY EDUCATION	50941900 - State Wide	660,000,000.00	660,000,000.00	-	736,169,002.20	-	-	-
Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	05050125022200 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23030106 - Rehabilitation/Repairs - Public	70912 - PRIMARY EDUCATION	50941900 - State Wide	720,000,000.00	720,000,000.00	-	1,745,561,686.70	-	-	-
Renovation /Rehabilitation of 30 JSS Classrooms, Supply of Deck and Tables.	05050125022300 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23030106 - Rehabilitation/Repairs - Public	70912 - PRIMARY EDUCATION	50941900 - State Wide	660,000,000.00	660,000,000.00	-	736,169,002.20	-	-	-
Retraining of 1400 Junior Secondary School Teachers (UBEC).	05050125022500 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50941900 - State Wide	56,000,000.00	56,000,000.00	124,356,243.04	-	-	-	-
Funding for UNICEF Programme.	05050125022600 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50941900 - State Wide	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	-
Furnishing & Equipping of SUBEB Headquarters.	05050125022700 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23010112 - Purchase Of Office Furniture	70912 - PRIMARY EDUCATION	50941900 - State Wide	88,000,000.00	88,000,000.00	-	88,000,000.00	-	-	-
Construction and Furnishing of 70 Early child care development Education	05050125022800 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50941900 - State Wide	960,000,000.00	960,000,000.00	768,664,962.79	1,790,422,505.00	-	-	-
Renovation /Rehabilitation of 30 ECCDE Classrooms, Supply of School Desks	05050125022900 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23030106 - Rehabilitation/Repairs - Public	70912 - PRIMARY EDUCATION	50941900 - State Wide	660,000,000.00	660,000,000.00	285,557,120.52	737,521,574.50	-	-	-
Programme for Consultancy Services	05050125023100 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050105 - Consultancy service for Capita	70912 - PRIMARY EDUCATION	50941900 - State Wide	80,000,000.00	80,000,000.00	-	124,860,818.30	-	-	-
Retraining of 1400 primary school Teacher (UBEC)	05050125023200 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	56,000,000.00	56,000,000.00	-	192,000,000.00	-	-	-
Strengthening Mathematics and Science Education (SMASE) project	05050125023300 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2026 Social Protection Tagging	2026 Climate Change Tagging	2026 Nutrition Tagging
Programme for Physically and mentally Challenged children	23060325000000 - Disability Insurance	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	18,000,000.00	18,000,000.00	-	18,000,000.00	-	-	-
Purchase of computers and Accessories (state).	05050125023500 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23010113 - Purchase Of Computers	70912 - PRIMARY EDUCATION	50941900 - State Wide	25,200,000.00	25,200,000.00	-	25,200,000.00	-	-	-
Retrianing of 500 junior Sec. School Teacher (State)	05050125023600 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	20,000,000.00	20,000,000.00	-	-	-	-	-
Capacity development of 2500 ECCD Teachers and Care Givers (UBEC)	05050125040700 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	62,400,000.00	62,400,000.00	-	-	-	-	-
Better Education Service Delivery For All(BESDA) Programme	23100125000100 - Social Protection M	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	109,040,000.00	109,040,000.00	-	297,520,000.00	-	-	-
Retraining Of 500 Junior Sec. School Teachers (State)	05050125040900 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	20,000,000.00	20,000,000.00	-	-	-	-	-
Construction of 30 No 4 Compartment Lavatory in P/S and JSS	05050125044800 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23020116 - Construction/Provision Of Wa	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	120,000,000.00	120,000,000.00	47,269,470.61	-	-	-	-
Procurement and Distribution of 10,000 Sets of Customised Set of Plastic Funiture Primary School	05050125045000 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23010112 - Purchase Of Office Furniture /	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	726,000,000.00	726,000,000.00	-	2,148,507,007.00	-	-	-
Upgrading and Development of 30 No. 4 Class Rooms in Primary Schools.	05050125045100 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23030106 - Rehabilitation/Repairs - Public	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	720,000,000.00	720,000,000.00	-	1,790,422,505.00	-	-	-
Construction of 2 Classrooms block	05050125022901 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	200,000,000.00	-	-	-	-	-
Construction of 4 Classrooms block Across the State	05050125022902 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	400,000,000.00	-	-	-	-	-
Construction of 6 Classrooms block/offices/ toilets Across the State	05050125022903 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	600,000,000.00	-	-	-	-	-
Construction of Model schools Across the State	05050125022904 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23020107 - Construction/Provision Of Pub	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	300,000,000.00	-	-	-	-	-
5% Quality Assurance Programes	05050126022901 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	671,408,439.60	-	-	-
5% ICT and Data Collection	05050126022902 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	671,408,439.60	-	-	-
5% School Base Management Committy (SBMC)	05050126022903 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	671,408,439.60	-	-	-
2% School Sport Activities	05050126022904 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	268,563,375.80	-	-	-
2% Suppervision and Monitoring Activities	05050126022905 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	268,563,375.80	-	-	-
2% Purchase and Distribution of School Curriculum from (NERDC)	05050126022906 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	268,563,375.80	-	-	-
2% Planning and Education Management Information System	05050126022907 - Schools' infrastruct	051700200100 - STATE UNIVERSAL BASIC ED	23050170 - Intervention Fund For Special	70912 - PRIMARY EDUCATION	50910800 - CALABAR MU	-	-	-	268,563,375.80	-	-	-

011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*1,193,570,724.12*	*1,491,734,421.68*	*519,268,098.00*	*1,966,157,179.50*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*13,628,724.12*	*311,792,421.68*	*128,047,098.00*	*41,057,779.50*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**7,782,867.00**	**305,448,006.90**	**121,386,941.28**	**24,654,772.38**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**7,782,867.00**	**305,448,006.90**	**121,386,941.28**	**24,654,772.38**	**0.00**	**0.00**	**0.00**
21010101	Salary	7,782,867.00	5,448,006.90	6,386,941.28	13,313,876.88	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	300,000,000.00	115,000,000.00	11,340,895.50	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**5,845,857.12**	**6,344,414.78**	**6,660,156.72**	**16,403,007.12**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**5,845,857.12**	**6,344,414.78**	**6,660,156.72**	**16,403,007.12**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	497,347.76	348,143.43	638,693.92	468,666.20	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	226,250.96	807,715.47	1,038,943.68	218,081.40	0.00	0.00	0.00
21020105	Rent Allowance	3,891,433.68	2,724,003.58	2,417,699.12	5,345,225.80	0.00	0.00	0.00
21020106	Transport Allowance	994,620.36	1,697,531.25	1,602,075.20	2,986,939.08	0.00	0.00	0.00
21020107	Utility Allowance	236,204.36	767,021.05	962,744.80	1,840,232.76	0.00	0.00	0.00
21020108	Domestic Servant Allowance	0.00	0.00	0.00	3,420,916.68	0.00	0.00	0.00
21020109	Entertainment Allowance	0.00	0.00	0.00	71,229.24	0.00	0.00	0.00
21020110	Journal Allowance	0.00	0.00	0.00	122,853.12	0.00	0.00	0.00
21020111	Vehicle Maintainance Allowance	0.00	0.00	0.00	882,568.56	0.00	0.00	0.00
21020112	Personnal Assistant Allowance	0.00	0.00	0.00	437,367.24	0.00	0.00	0.00
21020113	Hard Allowance	0.00	0.00	0.00	274,531.56	0.00	0.00	0.00
21020135	Medical Allowance	0.00	0.00	0.00	334,395.48	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*1,068,942,000.00*	*1,068,942,000.00*	*391,221,000.00*	*1,424,099,400.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**1,068,942,000.00**	**1,068,942,000.00**	**391,221,000.00**	**1,424,099,400.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**600,000,000.00**	**600,000,000.00**	**189,485,000.00**	**700,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	600,000,000.00	600,000,000.00	189,485,000.00	700,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**
22020209	Interactive Learning Network Charges	500,000.00	500,000.00	0.00	5,000,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	5,000,000.00	5,000,000.00	0.00	500,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**73,925,981.00**	**73,925,981.00**	**54,831,888.37**	**107,425,981.00**	**0.00**	**0.00**	**0.00**
22020306	Printing Of Security Documents	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
22020309	Uniforms and Other Clothing	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	60,425,981.00	60,425,981.00	53,028,221.70	90,425,981.00	0.00	0.00	0.00
22020315	Office Material and Supplies	6,000,000.00	6,000,000.00	1,637,000.00	10,000,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	2,000,000.00	2,000,000.00	166,666.67	2,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**148,814,419.00**	**148,814,419.00**	**65,628,423.28**	**150,173,419.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Eq	60,000,000.00	60,000,000.00	46,492,221.70	60,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	5,264,819.00	5,264,819.00	438,734.92	5,264,819.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential (	30,000,000.00	30,000,000.00	8,367,000.00	30,000,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	45,625,000.00	45,625,000.00	9,350,083.33	45,625,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	2,283,600.00	2,283,600.00	510,300.00	2,283,600.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	5,641,000.00	5,641,000.00	470,083.33	7,000,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**111,000,000.00**	**111,000,000.00**	**45,168,888.36**	**285,500,000.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	40,000,000.00	40,000,000.00	13,307,333.33	55,000,000.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	70,000,000.00	70,000,000.00	31,861,555.03	30,000,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	1,000,000.00	1,000,000.00	0.00	200,500,000.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES - (**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**
22020708	Medical Consulting	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**126,201,600.00**	**126,201,600.00**	**36,106,800.00**	**172,000,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	70,000,000.00	70,000,000.00	16,158,333.33	98,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	6,201,600.00	6,201,600.00	516,800.00	4,000,000.00	0.00	0.00	0.00
22021052	Financial Assistance	50,000,000.00	50,000,000.00	19,431,666.67	70,000,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*111,000,000.00*	*111,000,000.00*	*0.00*	*501,000,000.00*	*0.00*	*0.00*	*0.00*
2303	**REHABILITATION / REPAIRS**	**110,000,000.00**	**110,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - (**	**110,000,000.00**	**110,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
23030101	Rehabilitation/Repairs Of Residential Building	55,000,000.00	55,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	55,000,000.00	55,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00

011100100300	SPECIAL SERVICES DEPARTMENT - SSD							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*12,605,703,840.38*	*22,153,006,561.38*	*6,441,610,648.00*	*27,283,749,517.42*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*8,437,621.38*	*8,437,621.38*	*0.00*	*15,801,501.42*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**4,387,634.02**	**4,387,634.02**	**0.00**	**11,751,514.06**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**4,387,634.02**	**4,387,634.02**	**0.00**	**11,751,514.06**	**0.00**	**0.00**	**0.00**
21010101	Salary	4,387,634.02	4,387,634.02	0.00	11,751,514.06	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,049,987.36**	**4,049,987.36**	**0.00**	**4,049,987.36**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**4,049,987.36**	**4,049,987.36**	**0.00**	**4,049,987.36**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	427,236.12	427,236.12	0.00	427,236.12	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	147,128.18	147,128.18	0.00	147,128.18	0.00	0.00	0.00
21020105	Rent Allowance	2,193,048.96	2,193,048.96	0.00	2,193,048.96	0.00	0.00	0.00
21020106	Transport Allowance	646,941.18	646,941.18	0.00	646,941.18	0.00	0.00	0.00
21020107	Utility Allowance	88,256.04	88,256.04	0.00	88,256.04	0.00	0.00	0.00
21020108	Domestic Servant Allowance	535,691.88	535,691.88	0.00	535,691.88	0.00	0.00	0.00
21020109	Entertainment Allowance	11,685.00	11,685.00	0.00	11,685.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*10,725,915,219.00*	*18,673,217,940.00*	*6,402,610,648.00*	*22,827,552,016.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**10,725,915,219.00**	**18,673,217,940.00**	**6,402,610,648.00**	**22,827,552,016.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**6,850,000.00**	**6,850,000.00**	**1,635,000.00**	**11,720,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	6,850,000.00	6,850,000.00	1,635,000.00	11,720,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**950,000.00**	**950,000.00**	**0.00**	**1,140,000.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	950,000.00	950,000.00	0.00	1,140,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**28,487,940.00**	**28,487,940.00**	**0.00**	**425,360,000.00**	**0.00**	**0.00**	**0.00**
22020304	Magazines and Periodicals	800,000.00	800,000.00	0.00	960,000.00	0.00	0.00	0.00
22020306	Printing Of Security Documents	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00	0.00
22020309	Uniforms and Other Clothing	22,712,940.00	22,712,940.00	0.00	70,000,000.00	0.00	0.00	0.00

Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
22020315	Office Material and Supplies	2,135,000.00	2,135,000.00	0.00	203,000,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	1,840,000.00	1,840,000.00	0.00	150,200,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**633,430,000.00**	**633,430,000.00**	**3,000,000.00**	**514,052,016.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Eq	6,250,000.00	6,250,000.00	0.00	507,400,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	250,000.00	250,000.00	0.00	2,600,000.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential (	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020404	Maintenance of IT Equipments	626,930,000.00	626,930,000.00	3,000,000.00	652,016.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**9,400,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020502	International Training	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020505	Workshops, Conference And Seminar	0.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,000,250,000.00**	**7,500,250,000.00**	**2,293,268,100.00**	**9,223,180,000.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	1,000,000,000.00	2,500,000,000.00	959,169,250.00	3,001,680,000.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	3,000,000,000.00	5,000,000,000.00	1,334,098,850.00	6,000,000,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	250,000.00	250,000.00	0.00	220,500,000.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES - (**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020717	Project Consultancy	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**250,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	250,000.00	250,000.00	0.00	500,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,055,697,279.00**	**10,503,000,000.00**	**4,104,707,548.00**	**12,626,200,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	500,000.00	500,000.00	0.00	5,400,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	2,500,000.00	2,500,000.00	0.00	5,800,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021006	Postages and Courier Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021008	Subscription To Professional Bodies	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021052	Financial Assistance	1,552,697,279.00	3,000,000,000.00	2,241,035,300.00	3,600,000,000.00	0.00	0.00	0.00
22021065	Intervention Expenses	4,500,000,000.00	7,500,000,000.00	1,863,672,248.00	9,000,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,871,351,000.00***	***3,471,351,000.00***	***39,000,000.00***	***4,440,396,000.00***	***0.00***	***0.00***	***0.00***
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**47,000,000.00**	**47,000,000.00**	**0.00**	**124,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**47,000,000.00**	**47,000,000.00**	**0.00**	**124,000,000.00**	**0.00**	**0.00**	**0.00**
23010128	Purchase Of Security Equipment	20,000,000.00	20,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	10,000,000.00	10,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	17,000,000.00	17,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**40,000,000.00**	**40,000,000.00**	**0.00**	**136,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS**	**40,000,000.00**	**40,000,000.00**	**0.00**	**136,000,000.00**	**0.00**	**0.00**	**0.00**
23020108	Construction/Provision Of Police Stations/Bar	28,000,000.00	28,000,000.00	0.00	121,600,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	12,000,000.00	12,000,000.00	0.00	14,400,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,784,351,000.00**	**3,384,351,000.00**	**39,000,000.00**	**4,180,396,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,784,351,000.00**	**3,384,351,000.00**	**39,000,000.00**	**4,180,396,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	554,351,000.00	654,351,000.00	0.00	848,396,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	15,000,000.00	15,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	1,210,000,000.00	2,710,000,000.00	39,000,000.00	3,252,000,000.00	0.00	0.00	0.00

011100200100	CHIEF OF STAFF - COS							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*9,409,093,492.89*	*30,053,231,360.97*	*8,997,887,779.89*	*26,586,329,298.72*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*479,811,475.68*	*3,859,277,035.76*	*2,043,377,835.85*	*3,664,392,761.51*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**389,635,446.12**	**3,407,979,482.40**	**1,850,807,140.00**	**1,839,913,403.82**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**389,635,446.12**	**3,407,979,482.40**	**1,850,807,140.00**	**1,839,913,403.82**	**0.00**	**0.00**	**0.00**
21010101	Salary	389,635,446.12	3,351,456,175.84	1,848,609,140.00	1,805,360,354.88	0.00	0.00	0.00
21010105	Provision For Promotion	0.00	0.00	0.00	34,553,048.94	0.00	0.00	0.00
21010107	Payment Of Arrears	0.00	56,523,306.56	2,198,000.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**90,176,029.56**	**451,297,553.36**	**192,570,695.85**	**1,824,479,357.69**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**90,176,029.56**	**451,297,553.36**	**192,570,695.85**	**1,824,479,357.69**	**0.00**	**0.00**	**0.00**
21020101	Non Regular Allowances	0.00	3,300,000.00	1,488,046.98	0.00	0.00	0.00	0.00
21020103	Leave Allowance	12,000,000.00	12,353,011.88	4,593,820.66	142,868,842.41	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	2,570,591.76	10,866,677.72	7,794,009.34	181,934,224.92	0.00	0.00	0.00
21020105	Rent Allowance	43,483,918.68	44,871,460.44	20,898,998.76	502,465,624.22	0.00	0.00	0.00
21020106	Transport Allowance	11,306,724.36	265,160,201.80	94,464,802.76	297,857,326.28	0.00	0.00	0.00
21020107	Utility Allowance	2,248,268.64	11,276,079.52	7,823,679.68	175,081,564.44	0.00	0.00	0.00
21020108	Domestic Servant Allowance	11,755,306.08	18,479,159.96	9,000,500.12	94,045,707.36	0.00	0.00	0.00
21020109	Entertainment Allowance	811,220.04	1,083,427.00	559,785.85	24,888,584.16	0.00	0.00	0.00
21020110	Journal Allowance	100,000.00	1,015,986.48	407,700.76	106,471,861.90	0.00	0.00	0.00
21020111	Vehicle Maintainance Allowance	300,000.00	8,710,560.12	3,109,418.68	0.00	0.00	0.00	0.00
21020112	Personnal Assistant Allowance	150,000.00	1,065,863.04	428,182.22	0.00	0.00	0.00	0.00
21020113	Hard Allowance	150,000.00	2,167,960.08	549,202.95	0.00	0.00	0.00	0.00
21020114	Constituency Allowance	0.00	19,840,452.60	21,243,560.58	0.00	0.00	0.00	0.00
21020115	Hazard Allowance	0.00	240,543.44	61,352.93	0.00	0.00	0.00	0.00
21020121	Call Duty Allowance	0.00	1,079,320.80	179,886.80	0.00	0.00	0.00	0.00
21020124	Special Assistant Allowance	0.00	154,476.00	25,746.00	0.00	0.00	0.00	0.00
21020125	Sabatical Allowance	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
21020138	Robe Allowance	0.00	334,306.32	544,574.18	0.00	0.00	0.00	0.00
21020139	Other Special Allowance	0.00	20,081,586.44	5,665,809.65	298,865,622.00	0.00	0.00	0.00
21020142	Peculia/Conpua	5,000,000.00	24,524,604.60	13,274,868.20	0.00	0.00	0.00	0.00

Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
21020146	Medical and Security	100,000.00	240,000.00	260,663.34	0.00	0.00	0.00	0.00
21020147	Shift Allowance	200,000.00	200,000.00	76,003.97	0.00	0.00	0.00	0.00
21020163	Security Allowance	0.00	483,764.76	80,627.46	0.00	0.00	0.00	0.00
21020165	Recess Allowance	0.00	133,722.60	22,287.10	0.00	0.00	0.00	0.00
21020166	Weigh_In Allowance	0.00	34,387.76	17,166.88	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***5,269,082,017.21***	***10,955,802,017.21***	***5,391,419,150.00***	***11,620,936,537.21***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**4,569,082,017.21**	**8,955,802,017.21**	**4,669,182,150.00**	**9,520,936,537.21**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**1,306,306,000.00**	**3,506,306,000.00**	**2,499,481,370.00**	**4,229,000,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	1,003,000,000.00	3,003,000,000.00	1,857,185,390.00	3,651,000,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	303,306,000.00	503,306,000.00	642,295,980.00	578,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**31,524,000.00**	**31,524,000.00**	**10,000,000.00**	**48,200,000.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	3,200,000.00	3,200,000.00	0.00	4,850,000.00	0.00	0.00	0.00
22020202	Telephone Charges	1,698,000.00	1,698,000.00	0.00	2,556,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	2,150,000.00	2,150,000.00	0.00	3,250,000.00	0.00	0.00	0.00
22020206	Sewage Charges	1,000,000.00	1,000,000.00	0.00	1,550,000.00	0.00	0.00	0.00
22020209	Interactive Learning Network Charges	12,400,000.00	12,400,000.00	0.00	19,000,000.00	0.00	0.00	0.00
22020210	Software Licence Renewal	5,000,000.00	5,000,000.00	4,900,000.00	7,750,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	6,076,000.00	6,076,000.00	5,100,000.00	9,244,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**421,118,857.13**	**1,121,118,857.13**	**300,294,000.00**	**632,101,417.03**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries and Consumables	936,416.78	936,416.78	0.00	936,416.78	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	615,200.00	615,200.00	0.00	500,000.00	0.00	0.00	0.00
22020307	Laboratory & Medical Apparatus Supplies	200,000,000.00	200,000,000.00	55,100,000.00	210,000,000.00	0.00	0.00	0.00
22020308	Field and Camping Materials Supplies	52,345,040.10	402,345,040.10	6,000,000.00	5,205,000.00	0.00	0.00	0.00
22020309	Uniforms and Other Clothing	5,000,000.00	5,000,000.00	0.00	7,750,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	150,799,200.00	500,799,200.00	173,444,000.00	375,600,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	6,423,000.25	6,423,000.25	7,700,000.00	9,360,000.25	0.00	0.00	0.00
22020318	Printing/Production of Record	5,000,000.00	5,000,000.00	58,050,000.00	22,750,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**973,961,992.90**	**2,110,681,992.90**	**724,650,000.00**	**2,045,050,432.90**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Eq	83,864,003.75	433,664,003.75	700,000.00	352,772,563.75	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	14,248,122.00	51,168,122.00	8,000,000.00	78,345,712.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential (	666,357.15	666,357.15	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of IT Equipments	32,085,500.00	32,085,500.00	1,100,000.00	47,910,357.15	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	190,741,000.00	190,741,000.00	0.00	200,741,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	453,257,500.00	803,257,500.00	659,950,000.00	840,500,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	16,280,800.00	16,280,800.00	9,400,000.00	24,530,800.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	32,818,710.00	32,818,710.00	300,000.00	47,750,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	100,000,000.00	500,000,000.00	12,000,000.00	375,000,000.00	0.00	0.00	0.00
22020418	Maintenance Of Residential Building	50,000,000.00	50,000,000.00	33,200,000.00	77,500,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**168,000,000.00**	**208,000,000.00**	**49,600,000.00**	**325,400,000.00**	**0.00**	**0.00**	**0.00**
22020503	Research And Capacity Building	8,000,000.00	8,000,000.00	4,200,000.00	12,400,000.00	0.00	0.00	0.00
22020504	Research/Publication	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
22020505	Workshops, Conference And Seminar	60,000,000.00	100,000,000.00	45,400,000.00	213,000,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**279,000,047.18**	**629,000,047.18**	**95,300,000.00**	**760,400,047.18**	**0.00**	**0.00**	**0.00**
22020605	Cleaning and Fumigation Services	8,000,000.00	8,000,000.00	0.00	12,400,000.00	0.00	0.00	0.00
22020607	Haulage and Courier Expenses	150,000,000.00	500,000,000.00	70,000,000.00	575,000,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	11,000,047.18	11,000,047.18	0.00	26,500,047.18	0.00	0.00	0.00
22020610	Hiring of Materials and Equipment	5,000,000.00	5,000,000.00	10,000,000.00	7,750,000.00	0.00	0.00	0.00
22020640	Expenses on Recovery Of State Assets	10,000,000.00	10,000,000.00	3,000,000.00	15,500,000.00	0.00	0.00	0.00
22020652	Support to Student Union Government	95,000,000.00	95,000,000.00	12,300,000.00	123,250,000.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANTS - GENERAL**	**900,500,000.00**	**900,500,000.00**	**0.00**	**795,500,000.00**	**0.00**	**0.00**	**0.00**

Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
22020801	Motor Vehicle Fuel Cost	200,500,000.00	200,500,000.00	0.00	310,500,000.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost (Diesel)	200,000,000.00	200,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	500,000,000.00	500,000,000.00	0.00	275,000,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**10,450,000.00**	**10,450,000.00**	**200,000.00**	**15,950,000.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	10,450,000.00	10,450,000.00	200,000.00	15,950,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**478,221,120.00**	**438,221,120.00**	**989,656,780.00**	**669,334,640.10**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	40,946,020.00	946,020.00	0.00	133,600.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	35,000,000.00	35,000,000.00	0.00	54,250,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	251,675,100.00	251,675,100.00	427,373,390.00	337,650,000.00	0.00	0.00	0.00
22021006	Postages and Courier Services	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
22021007	Welfare Packages	150,000,000.00	150,000,000.00	562,283,390.00	232,500,000.00	0.00	0.00	0.00
22021062	Monitoring and Evaluation Expenses	500,000.00	500,000.00	0.00	44,701,040.10	0.00	0.00	0.00
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**700,000,000.00**	**2,000,000,000.00**	**722,237,000.00**	**2,100,000,000.00**	**0.00**	**0.00**	**0.00**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**700,000,000.00**	**2,000,000,000.00**	**722,237,000.00**	**2,100,000,000.00**	**0.00**	**0.00**	**0.00**
22080103	Transfers-Payment To Individual - Financial As	700,000,000.00	2,000,000,000.00	722,237,000.00	2,100,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,660,200,000.00***	***15,238,152,308.00***	***1,563,090,794.04***	***11,301,000,000.00***	***0.00***	***0.00***	***0.00***
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,595,000,000.00**	**4,825,300,032.00**	**432,000,000.00**	**6,528,500,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,595,000,000.00**	**4,825,300,032.00**	**432,000,000.00**	**6,528,500,000.00**	**0.00**	**0.00**	**0.00**
23010105	Purchasing Of Motor Vehicles	1,000,000,000.00	4,230,300,032.00	432,000,000.00	5,500,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	160,000,000.00	160,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Sets	160,000,000.00	160,000,000.00	0.00	203,500,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	200,000,000.00	200,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**195,000,000.00**	**195,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS**	**195,000,000.00**	**195,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**
23020101	Construction/Provision Of Office Buildings	25,000,000.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
23020106	Construction/Provison Of Hospitals/Health Ce	170,000,000.00	170,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**900,000,000.00**	**9,172,652,276.00**	**1,028,090,794.04**	**3,650,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS -**	**900,000,000.00**	**9,172,652,276.00**	**1,028,090,794.04**	**3,650,000,000.00**	**0.00**	**0.00**	**0.00**
23030101	Rehabilitation/Repairs Of Residential Building	700,000,000.00	6,672,652,276.00	1,028,090,794.04	3,150,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	200,000,000.00	2,500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**15,000,000.00**	**15,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENE**	**15,000,000.00**	**15,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
23040106	Forest Conservation	15,000,000.00	15,000,000.00	0.00	1,500,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**955,200,000.00**	**1,030,200,000.00**	**103,000,000.00**	**921,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**955,200,000.00**	**1,030,200,000.00**	**103,000,000.00**	**921,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	633,200,000.00	633,200,000.00	3,000,000.00	621,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	300,000,000.00	375,000,000.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00

011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*222,571,012.84*	*222,817,745.36*	*100,388,565.91*	*621,541,805.36*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*4,971,012.84*	*5,217,745.36*	*1,188,565.91*	*24,941,805.36*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**2,411,457.48**	**2,411,457.48**	**629,593.15**	**16,576,855.92**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,411,457.48**	**2,411,457.48**	**629,593.15**	**16,576,855.92**	**0.00**	**0.00**	**0.00**
21010101	Salary	2,411,457.48	2,411,457.48	629,593.15	16,576,855.92	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,559,555.36**	**2,806,287.88**	**558,972.76**	**8,364,949.44**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**2,559,555.36**	**2,806,287.88**	**558,972.76**	**8,364,949.44**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	0.00	113,627.20	19,934.16	366,503.40	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	77,939.16	135,208.24	71,817.71	279,792.60	0.00	0.00	0.00
21020105	Rent Allowance	1,205,728.80	1,205,728.80	246,624.68	1,602,267.72	0.00	0.00	0.00
21020106	Transport Allowance	342,712.20	342,712.20	148,585.83	1,089,275.76	0.00	0.00	0.00
21020107	Utility Allowance	46,755.60	122,591.84	65,363.66	502,440.72	0.00	0.00	0.00
21020108	Domestic Servant Allowance	874,734.60	874,734.60	6,646.72	4,353,968.04	0.00	0.00	0.00
21020109	Entertainment Allowance	11,685.00	11,685.00	0.00	170,701.20	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*6,000,000.00*	*6,000,000.00*	*1,500,000.00*	*34,000,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**6,000,000.00**	**6,000,000.00**	**1,500,000.00**	**34,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**3,710,379.00**	**3,710,379.00**	**1,020,000.00**	**17,710,379.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	3,710,379.00	3,710,379.00	1,020,000.00	17,710,379.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**54,000.00**	**54,000.00**	**0.00**	**54,000.00**	**0.00**	**0.00**	**0.00**
22020212	Mails, Courier, Diplomatic Mail	54,000.00	54,000.00	0.00	54,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**1,021,600.00**	**1,021,600.00**	**270,000.00**	**2,021,600.00**	**0.00**	**0.00**	**0.00**
22020304	Magazines and Periodicals	21,600.00	21,600.00	0.00	21,600.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,000,000.00	1,000,000.00	270,000.00	2,000,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	80,000.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,134,021.00**	**1,134,021.00**	**210,000.00**	**9,134,021.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	100,000.00	100,000.00	0.00	1,100,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	34,021.00	34,021.00	0.00	1,034,021.00	0.00	0.00	0.00
22021062	Monitoring and Evaluation Expenses	1,000,000.00	1,000,000.00	210,000.00	7,000,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*211,600,000.00*	*211,600,000.00*	*97,700,000.00*	*562,600,000.00*	*0.00*	*0.00*	*0.00*
2303	**REHABILITATION / REPAIRS**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS -**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**206,600,000.00**	**206,600,000.00**	**97,700,000.00**	**557,600,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**206,600,000.00**	**206,600,000.00**	**97,700,000.00**	**557,600,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	206,600,000.00	206,600,000.00	97,700,000.00	557,600,000.00	0.00	0.00	0.00

011100200300	CONFLICT RESOLUTION & MANAGEMENT OFF							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*12,000,000.00*	*12,000,000.00*	*0.00*	*156,000,000.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*12,000,000.00*	*12,000,000.00*	*0.00*	*101,000,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**12,000,000.00**	**12,000,000.00**	**0.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**4,465,332.78**	**4,465,332.78**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	4,465,332.78	4,465,332.78	0.00	7,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**2,111,211.50**	**2,111,211.50**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
22020308	Field and Camping Materials Supplies	2,025,733.72	2,025,733.72	0.00	2,500,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	85,477.78	85,477.78	0.00	1,500,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,075,888.89**	**2,075,888.89**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Eq	1,709,555.56	1,709,555.56	0.00	2,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	366,333.33	366,333.33	0.00	1,500,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020505	Workshops, Conference And Seminar	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,082,405.60**	**2,082,405.60**	**0.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	2,082,405.60	2,082,405.60	0.00	15,500,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,265,161.23**	**1,265,161.23**	**0.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	128,216.80	128,216.80	0.00	2,500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	1,136,944.43	1,136,944.43	0.00	12,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	51,500,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*55,000,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00

11100200300	CONFLICT RESOLUTION & MANAGEMENT OFF							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
22	*OTHER RECURRENT COSTS*	*12,000,000.00*	*12,000,000.00*	*0.00*	*101,000,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**12,000,000.00**	**12,000,000.00**	**0.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**4,465,332.78**	**4,465,332.78**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	4,465,332.78	4,465,332.78	0.00	7,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**2,111,211.50**	**2,111,211.50**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
22020308	Field and Camping Materials Supplies	2,025,733.72	2,025,733.72	0.00	2,500,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	85,477.78	85,477.78	0.00	1,500,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,075,888.89**	**2,075,888.89**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Eq	1,709,555.56	1,709,555.56	0.00	2,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	366,333.33	366,333.33	0.00	1,500,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020505	Workshops, Conference And Seminar	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,082,405.60**	**2,082,405.60**	**0.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	2,082,405.60	2,082,405.60	0.00	15,500,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,265,161.23**	**1,265,161.23**	**0.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	128,216.80	128,216.80	0.00	2,500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	1,136,944.43	1,136,944.43	0.00	12,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	51,500,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*55,000,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23+305:33805017(	Intervention Fund For Special Project	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00

011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAG							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*1,872,500,000.00*	*1,868,300,000.00*	*199,776,501.64*	*2,600,810,844.80*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*4,200,000.00*	*0.00*	*1,952,201.64*	*9,810,844.80*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**4,200,000.00**	**0.00**	**1,952,201.64**	**9,090,844.80**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**4,200,000.00**	**0.00**	**1,952,201.64**	**9,090,844.80**	**0.00**	**0.00**	**0.00**
21010101	Salary	4,200,000.00	0.00	1,952,201.64	9,090,844.80	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**
21020106	Transport Allowance	0.00	0.00	0.00	720,000.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*7,300,000.00*	*7,300,000.00*	*1,824,300.00*	*30,000,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**7,300,000.00**	**7,300,000.00**	**1,824,300.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**2,400,000.00**	**2,400,000.00**	**608,100.00**	**25,100,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	2,400,000.00	2,400,000.00	608,100.00	25,100,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**910,000.00**	**910,000.00**	**608,100.00**	**910,000.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries and Consumables	910,000.00	910,000.00	608,100.00	910,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,060,000.00**	**2,060,000.00**	**0.00**	**2,060,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	1,260,000.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,930,000.00**	**1,930,000.00**	**608,100.00**	**1,930,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	1,930,000.00	1,930,000.00	608,100.00	1,930,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*1,861,000,000.00*	*1,861,000,000.00*	*196,000,000.00*	*2,561,000,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**423,000,000.00**	**423,000,000.00**	**0.00**	**423,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**423,000,000.00**	**423,000,000.00**	**0.00**	**423,000,000.00**	**0.00**	**0.00**	**0.00**
23010129	Purchase Of Industrial Equipment	423,000,000.00	423,000,000.00	0.00	423,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - G**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
23030117	Rehabilitation/Repairs - Recreational Facilities	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,418,000,000.00**	**1,418,000,000.00**	**196,000,000.00**	**2,118,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,418,000,000.00**	**1,418,000,000.00**	**196,000,000.00**	**2,118,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	998,000,000.00	998,000,000.00	70,000,000.00	1,498,000,000.00	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	330,000,000.00	330,000,000.00	126,000,000.00	530,000,000.00	0.00	0.00	0.00

011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S C							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*5,309,170,000.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*5,309,170,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**5,184,170,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**750,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	0.00	0.00	0.00	750,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**410,550,000.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	0.00	0.00	0.00	2,880,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020209	Interactive Learning Network Charges	0.00	0.00	0.00	2,670,000.00	0.00	0.00	0.00
22020210	Software Licence Renewal	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**836,740,000.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries and Consumables	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	15,240,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	95,000,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00
22020306	Printing Of Security Documents	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22020308	Field and Camping Materials Supplies	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
22020317	Drug Supplies	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**502,500,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	125,000,000.00	0.00	0.00	0.00
22020404	Maintenance of IT Equipments	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
22020411	Maintenance Of Communication Equipment	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**377,780,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
22020502	International Training	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22020503	Research And Capacity Building	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020504	Research/Publication	0.00	0.00	0.00	780,000.00	0.00	0.00	0.00
22020505	Workshops, Conference And Seminar	0.00	0.00	0.00	25,500,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**251,750,000.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00

Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22020607	Haulage and Courier Expenses	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	0.00	0.00	0.00	105,250,000.00	0.00	0.00	0.00
22020618	Retainership With Media House And License	0.00	0.00	0.00	26,500,000.00	0.00	0.00	0.00
22020652	Support to Student Union Government	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES - G**	**0.00**	**0.00**	**0.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**
22020702	Information Technology Consulting	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22020708	Medical Consulting	0.00	0.00	0.00	125,000,000.00	0.00	0.00	0.00
22020715	Other Professional Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**9,500,000.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost (Diesel)	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020806	Cooking Gas/Fuel Cost	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020904	Other Crf Bank Charges	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**1,815,000,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	92,500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	27,500,000.00	0.00	0.00	0.00
22021004	Medical Expenses	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021006	Postages and Courier Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	585,000,000.00	0.00	0.00	0.00
22021014	Annual Budget Expenses	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22021048	Burial Expenses/ Cross Aids	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22021052	Financial Assistance	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00
22021062	Monitoring and Evaluation Expenses	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
22021065	Intervention Expenses	0.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
2208	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**0.00**	**0.00**	**0.00**	**125,000,000.00**	**0.00**	**0.00**	**0.00**
220801	**TRANSFERS-PAYMENT TO INDIVIDUALS**	**0.00**	**0.00**	**0.00**	**125,000,000.00**	**0.00**	**0.00**	**0.00**
22080102	Transfers-Payment To Aged/Vulnerable Group	0.00	0.00	0.00	125,000,000.00	0.00	0.00	0.00

011100500100	ECONOMIC ADVISER - EA							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*331,450,047.18*	*289,450,047.18*	*272,942.88*	*162,950,047.18*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*50,000,000.00*	*8,000,000.00*	*272,942.88*	*50,000,000.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**42,000,000.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**42,000,000.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	42,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**8,000,000.00**	**8,000,000.00**	**272,942.88**	**8,000,000.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**8,000,000.00**	**8,000,000.00**	**272,942.88**	**8,000,000.00**	**0.00**	**0.00**	**0.00**
21020136	Non Pay Roll Allowance	8,000,000.00	8,000,000.00	272,942.88	8,000,000.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*12,950,047.18*	*12,950,047.18*	*0.00*	*12,950,047.18*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**12,950,047.18**	**12,950,047.18**	**0.00**	**12,950,047.18**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**204,000.00**	**204,000.00**	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	138,000.00	138,000.00	0.00	138,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	66,000.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**3,820,457.13**	**3,820,457.13**	**0.00**	**3,820,457.13**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries and Consumables	936,416.78	936,416.78	0.00	936,416.78	0.00	0.00	0.00
22020308	Field and Camping Materials Supplies	2,201,040.10	2,201,040.10	0.00	2,201,040.10	0.00	0.00	0.00
22020315	Office Material and Supplies	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	583,000.25	583,000.25	0.00	583,000.25	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,922,790.05**	**4,922,790.05**	**0.00**	**4,922,790.05**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	1,472,563.75	1,472,563.75	0.00	1,472,563.75	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	345,712.00	345,712.00	0.00	345,712.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Q	666,357.15	666,357.15	0.00	666,357.15	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	241,000.00	241,000.00	0.00	241,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	780,800.00	780,800.00	0.00	780,800.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	750,000.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	666,357.15	666,357.15	0.00	666,357.15	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**635,600.00**	**635,600.00**	**0.00**	**635,600.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	350,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00
22020904	Other Crf Bank Charges	285,600.00	285,600.00	0.00	285,600.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**317,200.00**	**317,200.00**	**0.00**	**317,200.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	133,600.00	133,600.00	0.00	133,600.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	133,600.00	133,600.00	0.00	133,600.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*268,500,000.00*	*268,500,000.00*	*0.00*	*100,000,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**73,500,000.00**	**73,500,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**73,500,000.00**	**73,500,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	12,000,000.00	12,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	7,000,000.00	7,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	50,000,000.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	0.00	0.00
23010144	Purchase of ICT Equipment	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**195,000,000.00**	**195,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**195,000,000.00**	**195,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	195,000,000.00	195,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00

011100600100	PROJECT/PROGRAMMES MONITORING EVALUA							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*104,000,000.00*	*104,000,000.00*	*0.00*	*119,025,699.68*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*15,025,699.68*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**6,197,297.28**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**6,197,297.28**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	0.00	0.00	6,197,297.28	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**8,828,402.40**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**8,828,402.40**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	0.00	0.00	0.00	619,729.80	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	0.00	0.00	0.00	781,408.56	0.00	0.00	0.00
21020105	Rent Allowance	0.00	0.00	0.00	2,413,214.04	0.00	0.00	0.00
21020106	Transport Allowance	0.00	0.00	0.00	1,576,932.72	0.00	0.00	0.00
21020107	Utility Allowance	0.00	0.00	0.00	725,264.52	0.00	0.00	0.00
21020108	Domestic Servant Allowance	0.00	0.00	0.00	2,612,380.80	0.00	0.00	0.00
21020109	Entertainment Allowance	0.00	0.00	0.00	99,471.96	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*14,000,000.00*	*14,000,000.00*	*0.00*	*14,000,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**14,000,000.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**
22020205	Water Rates	250,000.00	250,000.00	0.00	300,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	250,000.00	250,000.00	0.00	100,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**
22020315	Office Material and Supplies	500,000.00	500,000.00	0.00	600,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	1,500,000.00	1,500,000.00	0.00	200,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	500,000.00	500,000.00	0.00	300,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	2,000,000.00	2,000,000.00	0.00	200,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**4,100,000.00**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	500,000.00	500,000.00	0.00	4,100,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	500,000.00	500,000.00	0.00	200,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*90,000,000.00*	*90,000,000.00*	*0.00*	*90,000,000.00*	*0.00*	*0.00*	*0.00*
2303	**REHABILITATION / REPAIRS**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - G**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23030101	Rehabilitation/Repairs Of Residential Buildings	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	20,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00

011100700100	CROSS RIVER STATE STRATEGIC POLICY ADVISOF							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
21	*PERSONNEL COST*	*6,470,274.51*	*1,570,274.51*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**5,803,013.41**	**903,013.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**5,803,013.41**	**903,013.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	5,803,013.41	903,013.41	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**667,261.10**	**667,261.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**667,261.10**	**667,261.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	34,051.86	34,051.86	0.00	0.00	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	12,331.99	12,331.99	0.00	0.00	0.00	0.00	0.00
21020105	Rent Allowance	170,259.02	170,259.02	0.00	0.00	0.00	0.00	0.00
21020106	Transport Allowance	54,260.75	54,260.75	0.00	0.00	0.00	0.00	0.00
21020107	Utility Allowance	7,399.19	7,399.19	0.00	0.00	0.00	0.00	0.00
21020108	Domestic Servant Allowance	247,790.61	247,790.61	0.00	0.00	0.00	0.00	0.00
21020109	Entertainment Allowance	9,264.62	9,264.62	0.00	0.00	0.00	0.00	0.00
21020110	Journal Allowance	54,959.61	54,959.61	0.00	0.00	0.00	0.00	0.00
21020146	Medical and Security	76,943.45	76,943.45	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*50,000,000.00*	*50,000,000.00*	*24,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**24,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**13,000,000.00**	**13,000,000.00**	**8,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	Printing Of Non Security Documents	5,500,000.00	5,500,000.00	5,800,000.00	0.00	0.00	0.00	0.00
22020308	Field and Camping Materials Supplies	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020315	Office Material and Supplies	4,000,000.00	4,000,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	3,000,000.00	3,000,000.00	1,300,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,000,000.00**	**23,000,000.00**	**9,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of IT Equipments	2,500,000.00	2,500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	6,000,000.00	6,000,000.00	3,200,000.00	0.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	1,500,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	3,000,000.00	3,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	3,000,000.00	3,000,000.00	1,400,000.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*40,100,000.00*	*40,100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2305	**OTHER CAPITAL PROJECTS**	**40,100,000.00**	**40,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**40,100,000.00**	**40,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	40,100,000.00	40,100,000.00	0.00	0.00	0.00	0.00	0.00

011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - B							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*58,000,000.00*	*58,000,000.00*	*18,300,000.00*	*26,912,812,411.64*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*19,592,411.64*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**7,778,338.32**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**7,778,338.32**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	0.00	0.00	7,778,338.32	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**11,814,073.32**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**11,814,073.32**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	0.00	0.00	0.00	777,834.00	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	0.00	0.00	0.00	787,497.72	0.00	0.00	0.00
21020105	Rent Allowance	0.00	0.00	0.00	3,909,569.04	0.00	0.00	0.00
21020106	Transport Allowance	0.00	0.00	0.00	1,996,279.44	0.00	0.00	0.00
21020107	Utility Allowance	0.00	0.00	0.00	673,293.12	0.00	0.00	0.00
21020108	Domestic Servant Allowance	0.00	0.00	0.00	3,600,000.00	0.00	0.00	0.00
21020109	Entertainment Allowance	0.00	0.00	0.00	69,600.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*8,000,000.00*	*8,000,000.00*	*300,000.00*	*40,400,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**8,000,000.00**	**8,000,000.00**	**300,000.00**	**40,400,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**300,000.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00	300,000.00	2,600,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**200,000.00**	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	200,000.00	200,000.00	0.00	260,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**
22020315	Office Material and Supplies	500,000.00	500,000.00	0.00	650,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	500,000.00	500,000.00	0.00	650,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	1,000,000.00	1,000,000.00	0.00	1,300,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	500,000.00	0.00	650,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	500,000.00	500,000.00	0.00	650,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**12,600,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	2,000,000.00	2,000,000.00	0.00	12,600,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**200,000.00**	**200,000.00**	**0.00**	**10,260,000.00**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	200,000.00	200,000.00	0.00	10,260,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**600,000.00**	**600,000.00**	**0.00**	**10,780,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	400,000.00	400,000.00	0.00	520,000.00	0.00	0.00	0.00
22021062	Monitoring and Evaluation Expenses	200,000.00	200,000.00	0.00	10,260,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*50,000,000.00*	*50,000,000.00*	*18,000,000.00*	*26,852,820,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**16,820,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**16,820,000.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	16,300,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	0.00	0.00	0.00	520,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**50,000,000.00**	**50,000,000.00**	**18,000,000.00**	**26,836,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**50,000,000.00**	**50,000,000.00**	**18,000,000.00**	**26,836,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	40,000,000.00	40,000,000.00	8,000,000.00	26,836,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

011100900100	BORDER COMMUNITY DEVELOPMENT COMMIS							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*3,591,945,099.34*	*3,596,555,508.29*	*17,230,780.56*	*3,803,775,332.18*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*22,845,603.10*	*14,456,012.05*	*8,063,780.56*	*30,475,339.64*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**20,213,198.59**	**5,270,365.60**	**3,576,204.72**	**26,178,777.68**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**20,213,198.59**	**5,270,365.60**	**3,576,204.72**	**26,178,777.68**	**0.00**	**0.00**	**0.00**
21010101	Salary	20,213,198.59	5,270,365.60	3,576,204.72	24,276,951.70	0.00	0.00	0.00
21010105	Provision For Promotion	0.00	0.00	0.00	1,901,825.98	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,632,404.51**	**9,185,646.45**	**4,487,575.84**	**4,296,561.96**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**2,632,404.51**	**9,185,646.45**	**4,487,575.84**	**4,296,561.96**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	221,319.92	527,033.72	357,619.76	447,695.16	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	59,644.39	846,599.44	551,275.38	657,075.00	0.00	0.00	0.00
21020105	Rent Allowance	1,106,602.24	2,065,336.88	1,362,650.82	1,523,152.68	0.00	0.00	0.00
21020106	Transport Allowance	262,372.91	1,429,643.28	955,165.54	1,080,716.28	0.00	0.00	0.00
21020107	Utility Allowance	35,789.06	794,048.16	510,438.78	587,922.84	0.00	0.00	0.00
21020108	Domestic Servant Allowance	93,296.08	1,451,322.64	725,661.31	0.00	0.00	0.00	0.00
21020109	Entertainment Allowance	973.75	51,985.80	24,764.25	0.00	0.00	0.00	0.00
21020110	Journal Allowance	852,406.16	2,019,676.53	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*10,099,496.24*	*10,099,496.24*	*300,000.00*	*40,300,000.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**10,099,496.24**	**10,099,496.24**	**300,000.00**	**40,300,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**3,800,200.00**	**3,800,200.00**	**300,000.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	3,800,200.00	3,800,200.00	300,000.00	25,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**317,600.04**	**317,600.04**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	17,600.04	17,600.04	0.00	1,000,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	300,000.00	0.00	2,000,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**27,199.92**	**27,199.92**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	27,199.92	27,199.92	0.00	1,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,622,536.28**	**3,622,536.28**	**0.00**	**5,900,000.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	406,548.00	406,548.00	0.00	700,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	500,000.00	0.00	400,000.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qt	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	715,988.28	715,988.28	0.00	400,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,563,960.00**	**1,563,960.00**	**0.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	859,000.00	859,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	704,960.00	704,960.00	0.00	600,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**768,000.00**	**768,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	768,000.00	768,000.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*3,559,000,000.00*	*3,572,000,000.00*	*8,867,000.00*	*3,732,999,992.54*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**185,000,000.00**	**185,000,000.00**	**0.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**185,000,000.00**	**185,000,000.00**	**0.00**	**185,000,000.00**	**0.00**	**0.00**	**0.00**
23010109	Purchase Of Sea Boats	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	110,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Laboratory Equipment	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,024,000,000.00**	**2,739,000,000.00**	**4,000,000.00**	**2,502,999,992.54**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS -**	**3,024,000,000.00**	**2,739,000,000.00**	**4,000,000.00**	**2,502,999,992.54**	**0.00**	**0.00**	**0.00**
23020105	Construction/Provision Of Water Facilities	61,000,000.00	61,000,000.00	0.00	76,000,000.00	0.00	0.00	0.00
23020106	Construction/Provison Of Hospitals/Health Cen	756,000,000.00	650,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	644,014,437.00	604,014,437.00	0.00	604,014,437.00	0.00	0.00	0.00
23020108	Construction/Provision Of Police Stations/Barra	870,000,000.00	1,120,000,000.00	4,000,000.00	640,000,000.00	0.00	0.00	0.00
23020114	Construction/Provision Of Roads	89,000,000.00	100,000,000.00	0.00	239,000,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	500,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	Construction Of Traffic/Street Lights	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	103,985,563.00	103,985,563.00	0.00	223,985,555.54	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**115,000,000.00**	**210,000,000.00**	**3,000,000.00**	**545,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - G**	**115,000,000.00**	**210,000,000.00**	**3,000,000.00**	**545,000,000.00**	**0.00**	**0.00**	**0.00**
23030103	Rehabilitation/Repairs - Housing	65,000,000.00	160,000,000.00	3,000,000.00	375,000,000.00	0.00	0.00	0.00
23030107	Rehabilitation/Repairs - Police Stations/Barrack	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00
23030117	Rehabilitation/Repairs - Recreational Facilities	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**235,000,000.00**	**438,000,000.00**	**1,867,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**235,000,000.00**	**438,000,000.00**	**1,867,000.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	200,000,000.00	200,000,000.00	1,867,000.00	200,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	35,000,000.00	238,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00

011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*342,046,281.70*	*395,277,896.69*	*115,460,682.51*	*744,229,226.34*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*111,046,281.70*	*164,277,896.69*	*105,280,682.51*	*330,979,486.34*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**60,220,738.38**	**71,109,125.32**	**47,099,126.51**	**177,858,954.10**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**60,220,738.38**	**71,109,125.32**	**47,099,126.51**	**177,858,954.10**	**0.00**	**0.00**	**0.00**
21010101	Salary	60,220,738.38	71,109,125.32	47,099,126.51	177,858,954.10	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**50,825,543.32**	**93,168,771.37**	**58,181,556.00**	**153,120,532.24**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**50,825,543.32**	**93,168,771.37**	**58,181,556.00**	**153,120,532.24**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	5,928,631.79	7,110,913.20	4,709,913.05	17,785,895.37	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	1,734,829.99	9,567,609.40	6,303,413.20	5,204,489.97	0.00	0.00	0.00
21020105	Rent Allowance	29,643,159.01	29,643,159.01	17,651,530.81	88,929,477.03	0.00	0.00	0.00
21020106	Transport Allowance	7,634,648.80	17,582,682.60	11,742,295.78	22,903,946.40	0.00	0.00	0.00
21020107	Utility Allowance	1,033,383.31	8,853,080.96	5,783,322.30	3,100,149.93	0.00	0.00	0.00
21020108	Domestic Servant Allowance	4,592,357.12	18,286,665.76	11,392,883.06	13,777,071.36	0.00	0.00	0.00
21020109	Entertainment Allowance	107,112.50	861,801.80	459,221.07	321,337.50	0.00	0.00	0.00
21020110	Journal Allowance	0.00	109,812.64	13,726.58	0.00	0.00	0.00	0.00
21020111	Vehicle Maintainance Allowance	0.00	549,063.04	0.00	549,063.04	0.00	0.00	0.00
21020112	Personnal Assistant Allowance	0.00	291,578.16	0.00	291,578.16	0.00	0.00	0.00
21020134	Teaching Allowance	65,579.64	65,579.64	36,447.27	196,738.92	0.00	0.00	0.00
21020139	Other Special Allowance	0.00	160,984.00	68,632.88	0.00	0.00	0.00	0.00
21020171	Wardrobe Allowance	85,841.16	85,841.16	20,170.00	60,784.56	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*36,000,000.00*	*36,000,000.00*	*500,000.00*	*48,249,740.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**36,000,000.00**	**36,000,000.00**	**500,000.00**	**48,249,740.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**3,680,000.00**	**3,680,000.00**	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	3,680,000.00	3,680,000.00	0.00	520,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**1,947,000.00**	**1,947,000.00**	**0.00**	**10,876,910.00**	**0.00**	**0.00**	**0.00**
22020305	Printing Of Non Security Documents	500,000.00	500,000.00	0.00	5,000,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,096,500.00	1,096,500.00	0.00	1,876,910.00	0.00	0.00	0.00
22020318	Printing/Production of Record	350,500.00	350,500.00	0.00	4,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**19,346,000.00**	**19,346,000.00**	**0.00**	**6,255,660.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	4,919,500.00	4,919,500.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	220,000.00	220,000.00	0.00	800,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	11,410,200.00	11,410,200.00	0.00	655,660.00	0.00	0.00	0.00
22020406	Other Maintenance Services	488,500.00	488,500.00	0.00	3,000,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	750,500.00	750,500.00	0.00	500,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	1,557,300.00	1,557,300.00	0.00	300,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	300,000.00	300,000.00	0.00	18,000,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**350,000.00**	**350,000.00**	**0.00**	**275,050.00**	**0.00**	**0.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	350,000.00	350,000.00	0.00	275,050.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,377,000.00**	**10,377,000.00**	**500,000.00**	**12,322,120.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	9,200,000.00	9,200,000.00	0.00	322,120.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	1,177,000.00	1,177,000.00	500,000.00	12,000,000.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*195,000,000.00*	*195,000,000.00*	*9,680,000.00*	*365,000,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**65,000,000.00**	**65,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**65,000,000.00**	**65,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	55,000,000.00	55,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00
23010143	Purchase of Solar Equipment	10,000,000.00	10,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**18,000,000.00**	**18,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS -**	**18,000,000.00**	**18,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
23020101	Construction/Provision Of Office Buildings	18,000,000.00	18,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**112,000,000.00**	**112,000,000.00**	**9,680,000.00**	**220,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**112,000,000.00**	**112,000,000.00**	**9,680,000.00**	**220,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	82,000,000.00	82,000,000.00	6,680,000.00	175,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	30,000,000.00	30,000,000.00	3,000,000.00	45,000,000.00	0.00	0.00	0.00

016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVER							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*807,984,736.84*	*969,896,182.08*	*282,571,133.17*	*1,610,712,903.56*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*99,660,278.94*	*135,571,724.18*	*52,859,790.17*	*138,226,216.66*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**50,858,551.74**	**50,858,551.74**	**21,326,233.62**	**50,858,551.74**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**50,858,551.74**	**50,858,551.74**	**21,326,233.62**	**50,858,551.74**	**0.00**	**0.00**	**0.00**
21010101	Salary	50,858,551.74	50,858,551.74	21,326,233.62	50,858,551.74	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**48,801,727.20**	**84,713,172.44**	**31,533,556.55**	**87,367,664.92**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**48,801,727.20**	**84,713,172.44**	**31,533,556.55**	**87,367,664.92**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	24,400,863.60	24,400,863.60	3,084,057.95	24,400,863.60	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	3,162,178.44	6,257,405.80	3,822,854.35	6,257,405.80	0.00	0.00	0.00
21020105	Rent Allowance	910,393.20	16,637,408.80	9,994,155.54	16,637,408.80	0.00	0.00	0.00
21020106	Transport Allowance	15,741,077.76	15,741,077.76	4,780,261.03	15,741,077.76	0.00	0.00	0.00
21020107	Utility Allowance	4,004,292.48	6,499,645.32	3,843,389.68	6,499,645.32	0.00	0.00	0.00
21020108	Domestic Servant Allowance	582,921.72	8,665,824.28	5,331,326.42	11,320,316.76	0.00	0.00	0.00
21020109	Entertainment Allowance	0.00	1,073,536.56	128,034.75	1,073,536.56	0.00	0.00	0.00
21020110	Journal Allowance	0.00	329,437.92	41,179.74	329,437.92	0.00	0.00	0.00
21020111	Vehicle Maintainance Allowance	0.00	2,173,543.48	109,341.81	2,173,543.48	0.00	0.00	0.00
21020112	Personnal Assistant Allowance	0.00	874,734.48	0.00	874,734.48	0.00	0.00	0.00
21020115	Hazard Allowance	0.00	526,354.36	205,898.64	526,354.36	0.00	0.00	0.00
21020139	Other Special Allowance	0.00	480,628.00	79,647.44	480,628.00	0.00	0.00	0.00
21020144	Research Allowance	0.00	421,083.28	0.00	421,083.28	0.00	0.00	0.00
21020146	Medical and Security	0.00	421,083.28	113,409.20	421,083.28	0.00	0.00	0.00
21020171	Wardrobe Allowance	0.00	210,545.52	0.00	210,545.52	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*292,824,457.90*	*292,824,457.90*	*204,711,343.00*	*439,236,686.90*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**292,824,457.90**	**292,824,457.90**	**204,711,343.00**	**439,236,686.90**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**80,000,000.00**	**80,000,000.00**	**68,830,587.56**	**120,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	80,000,000.00	80,000,000.00	68,830,587.56	120,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**440,992.50**	**440,992.50**	**255,000.00**	**661,488.75**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	440,992.50	440,992.50	255,000.00	661,488.75	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**25,832,710.50**	**25,832,710.50**	**17,345,251.81**	**38,749,065.70**	**0.00**	**0.00**	**0.00**
22020302	Books	125,997.86	125,997.86	0.00	188,996.73	0.00	0.00	0.00
22020304	Magazines and Periodicals	1,395,426.26	1,395,426.26	145,000.00	2,093,139.39	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	1,259,978.56	1,259,978.56	0.00	1,889,967.84	0.00	0.00	0.00
22020306	Printing Of Security Documents	4,199,928.54	4,199,928.54	5,895,167.88	6,299,892.81	0.00	0.00	0.00
22020309	Uniforms and Other Clothing	6,677,886.39	6,677,886.39	3,690,083.94	10,016,829.59	0.00	0.00	0.00
22020315	Office Material and Supplies	3,735,836.44	3,735,836.44	2,000,000.00	5,603,754.66	0.00	0.00	0.00
22020316	Computer Accessories Supplies	8,437,656.45	8,437,656.45	5,615,000.00	12,656,484.68	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**111,027,219.82**	**111,027,219.82**	**10,810,083.94**	**31,540,829.74**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	7,047,787.53	7,047,787.53	2,290,000.00	10,571,681.30	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	2,246,961.77	2,246,961.77	1,670,000.00	3,370,442.66	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	100,000,000.00	100,000,000.00	5,850,083.94	15,000,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	1,732,470.52	1,732,470.52	1,000,000.00	2,598,705.78	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**39,413,389.44**	**39,413,389.44**	**89,550,419.69**	**194,120,084.22**	**0.00**	**0.00**	**0.00**
22020609	Administrative Expenses	26,302,052.51	26,302,052.51	84,550,419.69	174,453,078.81	0.00	0.00	0.00
22020611	Local Scholarship for the Citizen	8,911,408.39	8,911,408.39	5,000,000.00	13,367,112.60	0.00	0.00	0.00
22020660	Upkeep Of Military Institution	4,199,928.54	4,199,928.54	0.00	6,299,892.81	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES - G**	**5,039,914.25**	**5,039,914.25**	**5,000,000.00**	**7,559,871.38**	**0.00**	**0.00**	**0.00**
22020702	Information Technology Consulting	5,039,914.25	5,039,914.25	5,000,000.00	7,559,871.38	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**31,070,231.39**	**31,070,231.39**	**12,920,000.00**	**46,605,347.11**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	6,751,469.13	6,751,469.13	0.00	10,127,203.70	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance	10,878,990.92	10,878,990.92	5,000,000.00	16,318,486.39	0.00	0.00	0.00
22021003	Publicity and Advertisements	5,879,899.96	5,879,899.96	3,000,000.00	8,819,849.95	0.00	0.00	0.00
22021007	Welfare Packages	7,559,871.38	7,559,871.38	4,920,000.00	11,339,807.07	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*415,500,000.00*	*541,500,000.00*	*25,000,000.00*	*1,033,250,000.00*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**54,500,000.00**	**54,500,000.00**	**0.00**	**81,750,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**54,500,000.00**	**54,500,000.00**	**0.00**	**81,750,000.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	3,000,000.00	3,000,000.00	0.00	4,500,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	3,000,000.00	3,000,000.00	0.00	4,500,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	1,500,000.00	1,500,000.00	0.00	2,250,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	5,000,000.00	5,000,000.00	0.00	7,500,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	30,000,000.00	30,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**52,500,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - G**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**52,500,000.00**	**0.00**	**0.00**	**0.00**
23030120	Rehabilitation/Repairs Of Office Buildings	25,000,000.00	25,000,000.00	25,000,000.00	52,500,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**336,000,000.00**	**462,000,000.00**	**0.00**	**899,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**336,000,000.00**	**462,000,000.00**	**0.00**	**899,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	196,000,000.00	322,000,000.00	0.00	284,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	70,000,000.00	70,000,000.00	0.00	405,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	50,000,000.00	50,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00

016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*219,578,783.99*	*219,578,783.99*	*0.00*	*123,368,175.99*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*211,878,784.00*	*211,878,784.00*	*0.00*	*111,818,176.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**211,878,784.00**	**211,878,784.00**	**0.00**	**111,818,176.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**1,653,900.00**	**1,653,900.00**	**0.00**	**2,480,850.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	1,653,900.00	1,653,900.00	0.00	2,480,850.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**19,540,490.00**	**19,540,490.00**	**0.00**	**29,310,735.00**	**0.00**	**0.00**	**0.00**
22020306	Printing Of Security Documents	1,529,336.00	1,529,336.00	0.00	2,294,004.00	0.00	0.00	0.00
22020311	Food Stuff / Catering Materials Supplies	1,683,104.00	1,683,104.00	0.00	2,524,656.00	0.00	0.00	0.00
22020315	Office Material and Supplies	4,490,000.00	4,490,000.00	0.00	6,735,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	11,838,050.00	11,838,050.00	0.00	17,757,075.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**182,861,894.00**	**182,861,894.00**	**0.00**	**73,292,841.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	27,592,714.00	27,592,714.00	0.00	10,389,071.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	5,066,000.00	5,066,000.00	0.00	7,599,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	146,952,000.00	146,952,000.00	0.00	50,428,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	3,251,180.00	3,251,180.00	0.00	4,876,770.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,822,500.00**	**7,822,500.00**	**0.00**	**6,733,750.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	7,152,000.00	7,152,000.00	0.00	5,728,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	670,500.00	670,500.00	0.00	1,005,750.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*7,699,999.99*	*7,699,999.99*	*0.00*	*11,549,999.99*	*0.00*	*0.00*	*0.00*
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**7,699,999.99**	**7,699,999.99**	**0.00**	**11,549,999.99**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**7,699,999.99**	**7,699,999.99**	**0.00**	**11,549,999.99**	**0.00**	**0.00**	**0.00**
23010139	Purchase Of Office Equipment	5,352,439.02	5,352,439.02	0.00	8,028,658.53	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	2,347,560.97	2,347,560.97	0.00	3,521,341.46	0.00	0.00	0.00

011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*19,266,343,047.67*	*16,493,755,831.19*	*2,127,539,217.31*	*17,262,413,298.87*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*1,861,321,566.77*	*2,024,184,350.29*	*410,339,217.31*	*2,024,184,350.29*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**1,665,791,279.90**	**1,565,791,279.90**	**142,848,536.36**	**1,565,791,279.90**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,665,791,279.90**	**1,565,791,279.90**	**142,848,536.36**	**1,565,791,279.90**	**0.00**	**0.00**	**0.00**
21010101	Salary	1,416,240,449.00	1,416,240,449.00	116,064,423.27	1,416,240,449.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charge- Salaries	249,550,830.90	149,550,830.90	26,784,113.09	149,550,830.90	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**195,530,286.87**	**458,393,070.39**	**267,490,680.95**	**458,393,070.39**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**195,530,286.87**	**458,393,070.39**	**267,490,680.95**	**458,393,070.39**	**0.00**	**0.00**	**0.00**
21020101	Non Regular Allowances	11,961,101.87	11,961,101.87	11,395,929.15	11,961,101.87	0.00	0.00	0.00
21020103	Leave Allowance	8,278,725.00	19,868,150.88	13,785,645.64	19,868,150.88	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	30,650,396.00	30,650,396.00	9,029,461.55	30,650,396.00	0.00	0.00	0.00
21020105	Rent Allowance	51,213,400.00	51,213,400.00	30,095,321.70	51,213,400.00	0.00	0.00	0.00
21020106	Transport Allowance	12,205,017.00	68,721,583.04	47,217,405.18	68,721,583.04	0.00	0.00	0.00
21020107	Utility Allowance	2,563,941.00	20,592,518.40	14,722,358.16	20,592,518.40	0.00	0.00	0.00
21020108	Domestic Servant Allowance	20,416,488.00	75,483,478.96	53,014,498.10	75,483,478.96	0.00	0.00	0.00
21020109	Entertainment Allowance	851,594.00	11,214,563.56	7,699,575.02	11,214,563.56	0.00	0.00	0.00
21020110	Journal Allowance	0.00	5,131,213.40	1,337,709.67	5,131,213.40	0.00	0.00	0.00
21020111	Vehicle Maintainance Allowance	1,251,562.00	26,968,893.28	18,390,818.48	26,968,893.28	0.00	0.00	0.00
21020112	Personnal Assistant Allowance	0.00	8,606,298.96	2,297,363.82	8,606,298.96	0.00	0.00	0.00
21020114	Constituency Allowance	0.00	16,149,552.48	4,046,388.12	16,149,552.48	0.00	0.00	0.00
21020115	Hazard Allowance	1,974,039.00	2,726,482.84	1,867,018.33	2,726,482.84	0.00	0.00	0.00
21020118	Inducement Allowance	17,407,680.00	17,407,680.00	8,158,903.47	17,407,680.00	0.00	0.00	0.00
21020119	Uniform Allowance	215,355.00	249,074.52	159,283.00	249,074.52	0.00	0.00	0.00
21020121	Call Duty Allowance	1,243,388.00	1,243,388.00	0.00	1,243,388.00	0.00	0.00	0.00
21020124	Special Assistant Allowance	0.00	2,368,632.00	888,237.00	2,368,632.00	0.00	0.00	0.00
21020128	Government House Staff Allowance (Ccs)	0.00	3,075,618.88	0.00	3,075,618.88	0.00	0.00	0.00
21020134	Teaching Allowance	184,794.00	184,794.00	123,160.73	184,794.00	0.00	0.00	0.00
21020138	Robe Allowance	0.00	2,717,753.00	1,922,262.34	2,717,753.00	0.00	0.00	0.00
21020139	Other Special Allowance	0.00	13,971,429.96	810,135.49	13,971,429.96	0.00	0.00	0.00
21020140	Outfit Allowance	11,046,229.00	11,046,229.00	6,762,013.16	11,046,229.00	0.00	0.00	0.00
21020144	Research Allowance	1,006,146.00	1,053,533.96	684,541.15	1,053,533.96	0.00	0.00	0.00
21020146	Medical and Security	1,005,392.00	5,352,226.16	4,658,899.80	5,352,226.16	0.00	0.00	0.00
21020147	Shift Allowance	1,672,039.00	2,031,155.76	1,269,511.72	2,031,155.76	0.00	0.00	0.00
21020161	Legislative Allowance	17,400,600.00	17,400,600.00	9,551,009.06	17,400,600.00	0.00	0.00	0.00
21020163	Security Allowance	2,489,478.00	24,559,164.60	16,327,976.43	24,559,164.60	0.00	0.00	0.00
21020165	Recess Allowance	0.00	3,384,205.68	846,051.42	3,384,205.68	0.00	0.00	0.00
21020167	Health Plan Noncategorical (HPN) Allowance	125,158.00	125,158.00	87,152.52	125,158.00	0.00	0.00	0.00
21020171	Wardrobe Allowance	367,764.00	2,934,793.20	342,050.74	2,934,793.20	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*4,856,149,352.43*	*4,856,149,352.43*	*436,200,000.00*	*5,152,506,820.11*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**4,856,149,352.43**	**4,856,149,352.43**	**436,200,000.00**	**5,152,506,820.11**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**2,367,717,116.20**	**2,367,717,116.20**	**232,812,500.00**	**2,486,102,972.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel and Transport: Training	3,000,000.00	3,000,000.00	0.00	225,792,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,265,040,000.00	1,265,040,000.00	96,000,000.00	1,105,650,000.00	0.00	0.00	0.00
22020105	Local Governement Oversight Activities	625,000,000.00	625,000,000.00	0.00	656,250,000.00	0.00	0.00	0.00
22020106	Constituency Tour Visitation	474,677,116.20	474,677,116.20	136,812,500.00	498,410,972.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**24,937,500.00**	**24,937,500.00**	**0.00**	**26,184,375.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	19,530,000.00	19,530,000.00	0.00	20,506,500.00	0.00	0.00	0.00
22020209	Interactive Learning Network Charges	2,572,500.00	2,572,500.00	0.00	2,701,125.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	2,835,000.00	2,835,000.00	0.00	2,976,750.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**212,167,830.08**	**212,167,830.08**	**0.00**	**275,276,248.56**	**0.00**	**0.00**	**0.00**
22020302	Books	6,010,620.00	6,010,620.00	0.00	6,311,151.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	771,750.00	771,750.00	0.00	810,337.50	0.00	0.00	0.00
22020307	Laboratory & Medical Apparatus Supplies	17,325,000.08	17,325,000.08	0.00	18,191,250.00	0.00	0.00	0.00
22020308	Field and Camping Materials Supplies	14,047,918.50	14,047,918.50	0.00	14,750,341.43	0.00	0.00	0.00
22020309	Uniforms and Other Clothing	315,000.00	315,000.00	0.00	330,750.00	0.00	0.00	0.00
22020315	Office Material and Supplies	154,088,235.00	154,088,235.00	0.00	161,792,646.80	0.00	0.00	0.00
22020316	Computer Accessories Supplies	19,189,306.50	19,189,306.50	0.00	20,148,771.83	0.00	0.00	0.00
22020318	Printing/Production of Record	420,000.00	420,000.00	0.00	52,941,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**158,033,190.00**	**158,033,190.00**	**0.00**	**167,934,822.59**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	80,851,050.00	80,851,050.00	0.00	84,893,602.50	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	4,479,982.50	4,479,982.50	0.00	4,703,981.63	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	33,508,650.00	33,508,650.00	0.00	35,184,082.50	0.00	0.00	0.00
22020414	Maintenance Of Computer	22,680,000.00	22,680,000.00	0.00	23,814,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	16,513,507.50	16,513,507.50	0.00	17,339,182.35	0.00	0.00	0.00
22020417	Maintenance Of Office Building	0.00	0.00	0.00	1,999,973.61	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**997,500,000.00**	**997,500,000.00**	**0.00**	**1,045,375,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	315,000,000.00	315,000,000.00	0.00	330,750,000.00	0.00	0.00	0.00
22020502	International Training	525,000,000.00	525,000,000.00	0.00	551,250,000.00	0.00	0.00	0.00
22020503	Research And Capacity Building	157,500,000.00	157,500,000.00	0.00	163,375,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**144,052,191.15**	**144,052,191.15**	**12,985,000.00**	**152,304,800.71**	**0.00**	**0.00**	**0.00**
22020601	Security Services	19,102,191.15	19,102,191.15	6,585,000.00	20,057,300.71	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	92,400,000.00	92,400,000.00	0.00	97,020,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	2,100,000.00	2,100,000.00	0.00	3,255,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	30,450,000.00	30,450,000.00	6,400,000.00	31,972,500.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES - G**	**121,246,125.00**	**121,246,125.00**	**66,600,000.00**	**127,308,431.25**	**0.00**	**0.00**	**0.00**

012300500100	CROSS RIVER BROADCASTING CORPORATION IK							
Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
2	*EXPENDITURES*	*318,834,530.00*	*318,749,308.16*	*22,344,291.19*	*650,984,545.70*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*20,531,530.00*	*20,446,308.16*	*9,344,291.19*	*54,239,545.82*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**11,626,710.00**	**7,617,229.40**	**4,065,698.99**	**8,879,196.20**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**11,626,710.00**	**7,617,229.40**	**4,065,698.99**	**8,879,196.20**	**0.00**	**0.00**	**0.00**
21010101	Salary	11,626,710.00	7,617,229.40	4,065,698.99	8,879,196.20	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**8,904,820.00**	**12,829,078.76**	**5,278,592.20**	**45,360,349.62**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**8,904,820.00**	**12,829,078.76**	**5,278,592.20**	**45,360,349.62**	**0.00**	**0.00**	**0.00**
21020103	Leave Allowance	594,388.00	761,722.72	393,668.73	8,904,858.00	0.00	0.00	0.00
21020104	Meal Subsidy Allowance	150,264.00	1,123,622.40	566,024.55	1,203,400.92	0.00	0.00	0.00
21020105	Rent Allowance	2,926,555.00	3,447,032.76	1,799,426.16	4,440,029.40	0.00	0.00	0.00
21020106	Transport Allowance	660,394.00	2,323,481.88	1,227,776.69	3,309,603.48	0.00	0.00	0.00
21020107	Utility Allowance	90,842.00	690,842.00	517,615.07	1,084,226.52	0.00	0.00	0.00
21020108	Domestic Servant Allowance	0.00	0.00	0.00	3,482,745.34	0.00	0.00	0.00
21020109	Entertainment Allowance	0.00	0.00	0.00	128,031.12	0.00	0.00	0.00
21020131	Way - In - Allowances	2,263,541.00	2,263,541.00	774,063.00	3,847,454.84	0.00	0.00	0.00
21020136	Non Pay Roll Allowance	0.00	0.00	0.00	18,960,000.00	0.00	0.00	0.00
21020139	Other Special Allowance	2,218,836.00	2,218,836.00	18.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*157,980,000.00*	*157,980,000.00*	*13,000,000.00*	*70,569,999.88*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**157,980,000.00**	**157,980,000.00**	**13,000,000.00**	**70,569,999.88**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL AND TRANSPORT - GENERAL**	**1,157,558.00**	**1,157,558.00**	**1,124,000.00**	**1,157,558.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel and Transport: Others	1,157,558.00	1,157,558.00	1,124,000.00	1,157,558.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**325,410.00**	**325,410.00**	**10,000,000.00**	**505,410.14**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	325,410.00	325,410.00	0.00	325,410.14	0.00	0.00	0.00
22020209	Interactive Learning Network Charges	0.00	0.00	10,000,000.00	180,000.00	0.00	0.00	0.00
220203	**MATERIALS AND SUPPLIES - GENERAL**	**3,470,561.00**	**3,470,561.00**	**81,000.00**	**3,470,561.74**	**0.00**	**0.00**	**0.00**
22020302	Books	310,061.00	310,061.00	0.00	310,061.74	0.00	0.00	0.00
22020308	Field and Camping Materials Supplies	500,000.00	500,000.00	81,000.00	500,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020316	Computer Accessories Supplies	1,660,500.00	1,660,500.00	0.00	1,660,500.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,508,471.00**	**5,508,471.00**	**1,460,000.00**	**6,508,470.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle &Transport Equi	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	308,470.00	308,470.00	0.00	308,470.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Q	2,000,000.00	2,000,000.00	460,000.00	2,000,000.00	0.00	0.00	0.00
22020404	Maintenance of IT Equipments	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer	200,001.00	200,001.00	0.00	1,200,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**250,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	0.00	0.00	0.00
22020504	Research/Publication	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**2,550,000.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020609	Administrative Expenses	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00
220207	**CONSULTING AND PROFESSIONAL SERVICES - G**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020715	Other Professional Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220208	**FUEL AND LUBRICANTS - GENERAL**	**145,980,000.00**	**145,980,000.00**	**0.00**	**50,890,000.00**	**0.00**	**0.00**	**0.00**
22020803	Plant / Generator Fuel Cost	145,980,000.00	145,980,000.00	0.00	50,890,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**

Code	Description	2025 Approved Budget	2025 Revised Budget	ce January to September	2026 Approved Budget	Social Protection Tagging	6 Climate Change Tagging	2026 Nutrition Tagging
22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**538,000.00**	**538,000.00**	**85,000.00**	**2,288,000.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment and Meals	538,000.00	538,000.00	85,000.00	538,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021008	Subscription To Professional Bodies	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
22021048	Burial Expenses/ Cross Aids	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***140,323,000.00***	***140,323,000.00***	***0.00***	***526,175,000.00***	***0.00***	***0.00***	***0.00***
2301	**PURCHASE OF FIXED ASSETS - GENERAL**	**133,773,000.00**	**133,773,000.00**	**0.00**	**402,575,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**133,773,000.00**	**133,773,000.00**	**0.00**	**402,575,000.00**	**0.00**	**0.00**	**0.00**
23010119	Purchase Of Power Generating Sets	20,000,000.00	20,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	1,000,000.00	1,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	83,753,000.00	83,753,000.00	0.00	249,505,000.00	0.00	0.00	0.00
23010144	Purchase of ICT Equipment	29,020,000.00	29,020,000.00	0.00	30,570,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,450,000.00**	**1,450,000.00**	**0.00**	**113,500,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXES ASSETS -**	**1,450,000.00**	**1,450,000.00**	**0.00**	**113,500,000.00**	**0.00**	**0.00**	**0.00**
23020103	Construction/Provision Of Electricity	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	1,450,000.00	1,450,000.00	0.00	13,500,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**2,500,000.00**	**2,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - G**	**2,500,000.00**	**2,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**
23030104	Rehabilitation/Repairs - Water Facilities	2,500,000.00	2,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**2,600,000.00**	**2,600,000.00**	**0.00**	**4,600,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,600,000.00**	**2,600,000.00**	**0.00**	**4,600,000.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	2,600,000.00	2,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00