



Cross River State Government

BUDGET IMPLEMENTATION REPORT QUARTER 1 2026

24th APRIL 2026

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Cross River State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget and revised/final budget appropriations for the year 2026 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the Q1, attributed to each organisational unit, as well as the cumulative expenditures for the year to date and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2026 approved budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23 / 32
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

This Budget Implementation Report is produced by the Office of the Accountant General and the Department of Budget, Monitoring and Evaluation and published on the Cross-River State website.

<https://www.crossriverstate.gov.ng/>

1.B Revenue Performance

Our revenue performance for Q1 2026 year to date against 2026 original budget stood at **11.5%** with an actual of **N63,356,897,458.21**

1.C Recurrent Expenditure Performance

Recurrent expenditure performance for personnel cost, overhead cost, debt servicing, pension and consolidated salaries stood at **9.8%** compared to percentage performance year to date with an actual of **N19,199,885,150.62**

1.D Capital Expenditure Performance

Expenditure for capital development in 2026 Q1 had an actual performance of **N19,483,222,228.50** representing **2.9%** performance year to date against 2026 original budget.

1.E Conclusions

In the first quarter of 2026, the Cross-River State Government recorded notable progress across key sectors, particularly in lands and housing, agriculture, and road infrastructural development.

Under the leadership of Governor Basse Otu, the following sectors witnessed development;

- Continued efforts in farm mechanization and infrastructure support
- progress on irrigation under the SPIN project
- Procurement of Improved Rice Seeds, Agrochemicals and Fertilizers for 20,000 hectares of Rice Farms
- Procurement of Improved Rice Seeds, Agrochemicals and Fertilizers for 20,000 hectares of Rice Farms

Other infrastructure development projects being implemented in Q1 include, Construction of Boki East-West Road which amounted to *N1,542,137,586.72*, Dualization of Mfom- Okpoma - Okuku Road at *N5,370,465,057.63*, Rehabilitation/Maintenance of Roads in Calabar Metropolis at *N1,000,000,000.00*, Construction of Ndon Nwong Atan-Odot Uwet Road, Odukpani at *N4,426,825,011.11*.

Expenditures in the first quarter for health included, State Nutrition activities and Free Medical Outreach for citizens in the rural areas.

In the Tourism Sector, the State undertook development and beautification of tourist sites in the first quarter of the year.

The educational sector witnessed the distribution of learning materials to basic education centers in Q1 2026.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

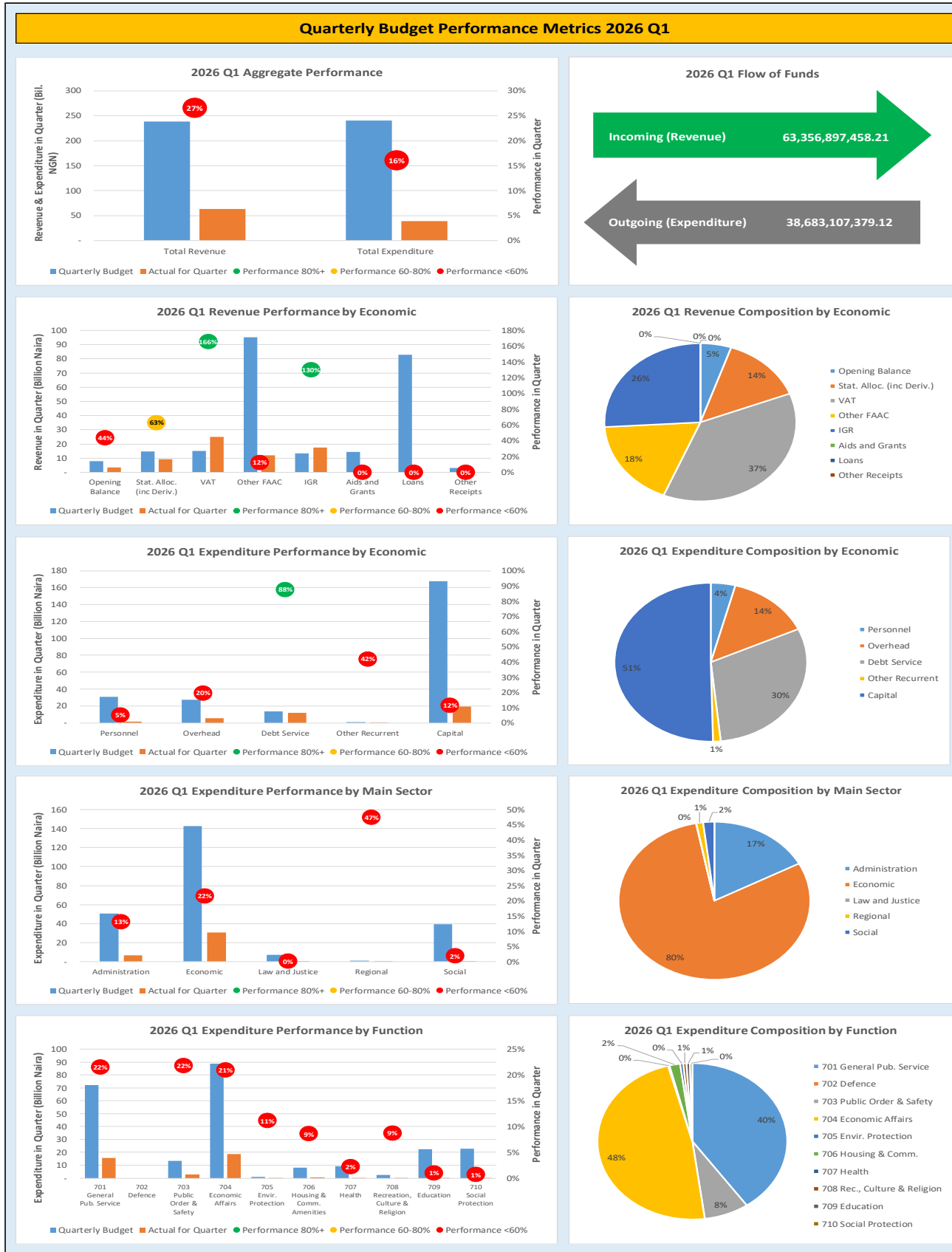
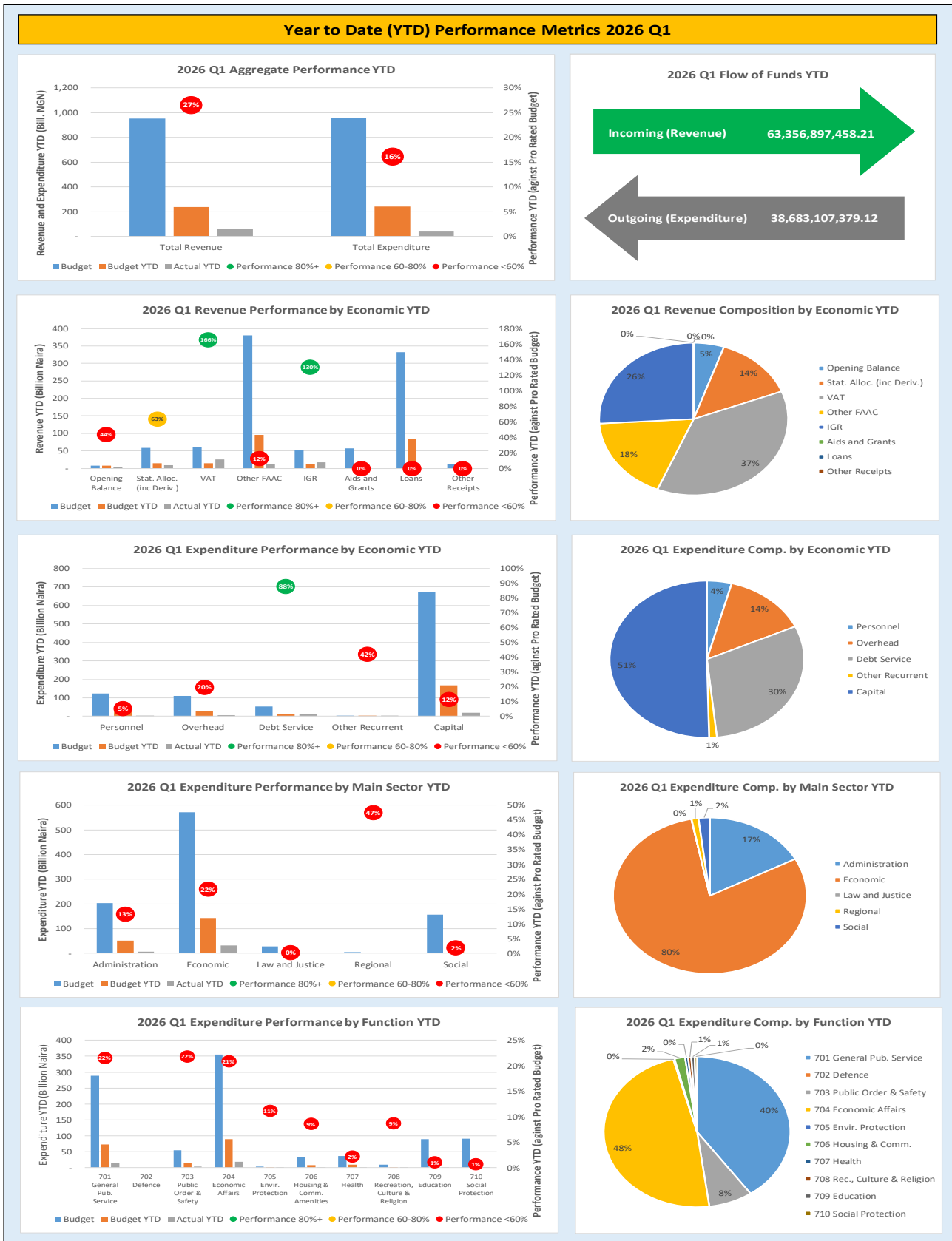


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Cross River State Government 2026 Q1 Budget Performance Report - Summary

Item	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
Opening Balance	8,000,000,000.00	3,480,000,000.00	3,480,000,000.00	43.5%	4,520,000,000.00
Recurrent Revenue	552,701,718,020.04	63,356,897,458.21	63,356,897,458.21	11.5%	489,344,820,561.83
11 - GOVERNMENT SHARE OF FAAC	499,346,490,543.22	46,015,226,900.42	46,015,226,900.42	9.2%	453,331,263,642.80
12 - INDEPENDENT REVENUE	53,355,227,476.82	17,341,670,557.79	17,341,670,557.79	32.5%	36,013,556,919.03
Recurrent Expenditure	290,351,578,787.95	19,199,885,150.62	19,199,885,150.62	6.6%	271,151,693,637.34
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	122,596,987,047.32	1,591,924,490.49	1,591,924,490.49	1.3%	121,005,062,556.84
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	167,754,591,740.63	17,607,960,660.13	17,607,960,660.13	10.5%	150,146,631,080.50
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	109,793,844,793.83	5,423,509,034.09	5,423,509,034.09	4.9%	104,370,335,759.74
OTHER RECURRENT (2203-2209)	57,960,746,946.80	12,184,451,626.04	12,184,451,626.04	21.0%	45,776,295,320.76
Transfer to Capital Account	270,350,139,232.09	47,637,012,307.60	47,637,012,307.60	17.6%	222,713,126,924.50
Other Receipts	400,922,329,255.04	-	-	0.0%	400,922,329,255.04
13 - AID AND GRANTS	57,090,023,120.04	-	-	0.0%	57,090,023,120.04
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	343,832,306,135.00	-	-	0.0%	343,832,306,135.00
Capital Expenditure	671,272,468,487.13	19,483,222,228.50	19,483,222,228.50	2.9%	651,789,246,258.63
23 - CAPITAL EXPENDITURE	671,272,468,487.13	19,483,222,228.50	19,483,222,228.50	2.9%	651,789,246,258.63
Total Revenue (including OB)	961,624,047,275.08	66,836,897,458.21	66,836,897,458.21	7.0%	894,787,149,816.87
Total Expenditure	961,624,047,275.08	38,683,107,379.12	38,683,107,379.12	4.0%	922,940,939,895.97
Closing Balance	-	28,153,790,079.10	28,153,790,079.10		- 28,153,790,079.10

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Revenue	953,624,047,275.08	63,356,897,458.21	63,356,897,458.21	6.6%	890,267,149,816.87
01000000000	ADMINISTRATION SECTOR	159,638,283,215.30	105,500,961.13	105,500,961.13	0.1%	159,532,782,254.17
01110000000	GOVERNMENT HOUSE	757,000,000.00	29,556,500.00	29,556,500.00	3.9%	727,443,500.00
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	682,000,000.00	-	-	0.0%	682,000,000.00
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	75,000,000.00	29,556,500.00	29,556,500.00	39.4%	45,443,500.00
01230000000	MINISTRY OF INFORMATION	71,590,000.00	22,937,640.13	22,937,640.13	32.0%	48,652,359.87
012300100100	MINISTRY OF INFORMATION - MOI	2,050,000.00	9,340,400.00	9,340,400.00	455.6%	7,290,400.00
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	55,900,000.00	10,011,580.13	10,011,580.13	17.9%	45,888,419.87
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	10,040,000.00	3,199,060.00	3,199,060.00	31.9%	6,840,940.00
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	3,600,000.00	386,600.00	386,600.00	10.7%	3,213,400.00
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	600,000.00	-	-	0.0%	600,000.00
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	600,000.00	-	-	0.0%	600,000.00
01480000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	32,000,000.00	-	-	0.0%	32,000,000.00
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	32,000,000.00	-	-	0.0%	32,000,000.00
01490000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
01840000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	157,469,293,215.30	-	-	0.0%	157,469,293,215.30
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	157,469,293,215.30	-	-	0.0%	157,469,293,215.30
01670000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	304,800,000.00	53,006,821.00	53,006,821.00	17.4%	251,793,179.00
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	300,000,000.00	52,101,821.00	52,101,821.00	17.4%	247,898,179.00
016700600100	FIRE SERVICE - CRSFS	4,800,000.00	905,000.00	905,000.00	18.9%	3,895,000.00
01810000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	3,000,000.00	-	-	0.0%	3,000,000.00
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	3,000,000.00	-	-	0.0%	3,000,000.00
02000000000	ECONOMIC SECTOR	760,992,511,363.79	59,425,859,287.02	59,425,859,287.02	7.8%	701,566,652,076.77
02150000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	4,018,000,000.00	1,941,059,900.00	1,941,059,900.00	48.3%	2,076,940,100.00
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	18,000,000.00	26,449,900.00	26,449,900.00	146.9%	8,449,900.00
021500300100	FORESTRY COMMISSION - CRSFC	4,000,000,000.00	1,914,610,000.00	1,914,610,000.00	47.9%	2,085,390,000.00
02950000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	31,817,000.00	411,500.00	411,500.00	1.3%	31,405,500.00
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	31,817,000.00	411,500.00	411,500.00	1.3%	31,405,500.00
02200000000	MINISTRY OF FINANCE	740,892,422,425.87	55,938,548,647.49	55,938,548,647.49	7.6%	684,953,873,778.38
022000100100	MINISTRY OF FINANCE - MOF	145,725,545,826.10	-	-	0.0%	145,725,545,826.10
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	552,426,582,944.87	46,015,229,969.66	46,015,229,969.66	8.3%	506,411,352,975.21
022000800100	INTERNAL REVENUE SERVICE - IRS	30,388,806,500.00	9,923,318,677.83	9,923,318,677.83	32.7%	20,465,487,822.17
022001200100	PRIVATIZATION COUNCIL - CRPC	12,351,457,154.90	-	-	0.0%	12,351,457,154.90
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	30,000.00	-	-	0.0%	30,000.00
02220000000	MINISTRY OF COMMERCE	122,000,000.00	14,248,738.45	14,248,738.45	11.7%	107,751,261.55
022200100100	MINISTRY OF COMMERCE - MOC	19,000,000.00	2,562,538.45	2,562,538.45	13.5%	16,437,461.55
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	12,000,000.00	435,000.00	435,000.00	3.6%	11,565,000.00
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SAA	91,000,000.00	11,251,200.00	11,251,200.00	12.4%	79,748,800.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	627,200,000.00	35,795,476.99	35,795,476.99	5.7%	591,404,523.01
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	7,200,000.00	-	-	0.0%	7,200,000.00
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	620,000,000.00	35,795,476.99	35,795,476.99	5.8%	584,204,523.01
02290000000	MINISTRY OF TRANSPORTION	330,525,901.10	57,292,713.60	57,292,713.60	17.3%	273,233,187.50
022900100100	MINISTRY OF TRANSPORTION - MOT	12,000,000.00	1,845,145.00	1,845,145.00	15.4%	10,154,855.00
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	55,000,000.00	10,212,553.86	10,212,553.86	18.6%	44,787,446.14
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	263,525,901.10	45,235,014.74	45,235,014.74	17.2%	218,290,886.36
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY	4,338,011,229.02	-	-	0.0%	4,338,011,229.02
023100300100	STATE ELECTRIFICATION AGENCY - SEA	4,338,011,229.02	-	-	0.0%	4,338,011,229.02
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	4,773,759,654.02	1,153,531.50	1,153,531.50	0.0%	4,772,606,122.52
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	1,000,000.00	1,153,531.50	1,153,531.50	115.4%	153,531.50
023400400100	ROAD MAINTENANCE AGENCY - RMA	3,701,059,654.02	-	-	0.0%	3,701,059,654.02
023400600100	SCRAP REGULATORY AGENCY - SRA	18,700,000.00	-	-	0.0%	18,700,000.00
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,053,000,000.00	-	-	0.0%	1,053,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02360000000	MINISTRY OF TOURISM ARTS AND CULTURE	1,425,000,000.00	7,000,000.00	7,000,000.00	0.5%	1,418,000,000.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	45,000,000.00	7,000,000.00	7,000,000.00	15.6%	38,000,000.00
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	115,000,000.00	-	-	0.0%	115,000,000.00
025200100100	MINISTRY OF WATER RESOURCES - MOWR	5,500,000.00	-	-	0.0%	5,500,000.00
025210200100	WATER BOARD - CRSWB	103,000,000.00	-	-	0.0%	103,000,000.00
025210300100	RUWATSSA - RUWATSSA	6,500,000.00	-	-	0.0%	6,500,000.00
02530000000	MINISTRY OF HOUSING	100,000,080.00	320,000.00	320,000.00	0.3%	99,680,080.00
025300100100	MINISTRY OF HOUSING - MOHOU	100,000,080.00	320,000.00	320,000.00	0.3%	99,680,080.00
02600000000	MINISTRY OF LANDS	978,775,073.78	224,976,978.99	224,976,978.99	23.0%	753,798,094.79
026000100100	MINISTRY OF LANDS - MOL	619,000,000.00	167,297,571.59	167,297,571.59	27.0%	451,702,428.41
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	257,975,073.78	49,364,407.40	49,364,407.40	19.1%	208,610,666.38
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	101,800,000.00	8,315,000.00	8,315,000.00	8.2%	93,485,000.00
02330000000	MINISTRY OF MINERAL RESOURCES	210,000,000.00	5,051,800.00	5,051,800.00	2.4%	204,948,200.00
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	210,000,000.00	5,051,800.00	5,051,800.00	2.4%	204,948,200.00
02720000000	MINISTRY OF INDUSTRY	30,000,000.00	-	-	0.0%	30,000,000.00
027200100100	MINISTRY OF INDUSTRY - MOIN	30,000,000.00	-	-	0.0%	30,000,000.00
02300000000	MINISTRY OF AVIATION	3,000,000,000.00	1,200,000,000.00	1,200,000,000.00	40.0%	1,800,000,000.00
023000100100	MINISTRY OF AVIATION - MOAV	3,000,000,000.00	1,200,000,000.00	1,200,000,000.00	40.0%	1,800,000,000.00
03000000000	LAW AND JUSTICE SECTOR	159,600,000.00	60,773,817.47	60,773,817.47	38.1%	98,826,182.53
03180000000	JUDICIARY	158,500,000.00	60,685,917.47	60,685,917.47	38.3%	97,814,082.53
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	152,000,000.00	59,938,937.47	59,938,937.47	39.4%	92,061,062.53
031800200100	CUSTOMARY COURT OF APPEAL - CCA	4,500,000.00	744,030.00	744,030.00	16.5%	3,755,970.00
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	2,000,000.00	2,950.00	2,950.00	0.1%	1,997,050.00
03260000000	MINISTRY OF JUSTICE	1,100,000.00	87,900.00	87,900.00	8.0%	1,012,100.00
032600100100	MINISTRY OF JUSTICE - MOJ	1,100,000.00	87,900.00	87,900.00	8.0%	1,012,100.00
04000000000	REGIONAL SECTOR	6,301,294.04	9,432,811.78	9,432,811.78	149.7%	- 3,131,517.74
04370000000	URBAN DEVELOPMENT AUTHORITY	6,301,294.04	9,432,811.78	9,432,811.78	149.7%	- 3,131,517.74
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	2,000,000.00	9,432,811.78	9,432,811.78	471.6%	- 7,432,811.78
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	2,000,000.04	-	-	0.0%	2,000,000.04
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	2,301,294.00	-	-	0.0%	2,301,294.00
05000000000	SOCIAL SECTOR	32,827,351,401.95	3,755,330,580.81	3,755,330,580.81	11.4%	29,072,020,821.14
05130000000	MINISTRY OF YOUTH DEVELOPMENT	825,000.00	55,000.00	55,000.00	6.7%	770,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	825,000.00	55,000.00	55,000.00	6.7%	770,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	2,000,000.00	-	-	0.0%	2,000,000.00
05170000000	MINISTRY OF EDUCATION	20,040,503,011.53	3,667,304,102.02	3,667,304,102.02	18.3%	16,373,198,909.51
051700100100	MINISTRY OF EDUCATION - MOE	245,058,326.05	218,079,408.00	218,079,408.00	89.0%	26,978,918.05
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	5,008,322,196.10	-	-	0.0%	5,008,322,196.10
051700300100	SECONDARY EDUCATION BOARD - SEB	1,088,599,495.00	82,178,510.00	82,178,510.00	7.5%	1,006,420,985.00
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	57,434,270.00	24,354,100.00	24,354,100.00	42.4%	33,080,170.00
051700600100	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	123,488,029.81	3,629,533.34	3,629,533.34	2.9%	119,858,496.47
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREURSHIP - UEEA	5,286,360,580.00	116,914,875.28	116,914,875.28	2.2%	5,169,445,704.72
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	150,000,000.00	22,279,375.00	22,279,375.00	14.9%	127,720,625.00
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNMSI	145,905,000.00	63,199,360.00	63,199,360.00	43.3%	82,705,640.00
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	372,598,249.97	54,879,750.00	54,879,750.00	14.7%	317,718,499.97
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	160,760,000.00	20,372,126.00	20,372,126.00	12.7%	140,387,874.00
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	328,226,924.00	25,353,630.00	25,353,630.00	7.7%	302,873,294.00
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	6,860,569,940.60	3,036,063,434.40	3,036,063,434.40	44.3%	3,824,506,506.20
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	213,180,000.00	-	-	0.0%	213,180,000.00
05210000000	MINISTRY OF HEALTH	5,944,996,689.94	84,373,701.80	84,373,701.80	1.4%	5,860,622,988.14
052100100100	MINISTRY OF HEALTH - MOH	34,343,760.00	4,219,655.00	4,219,655.00	12.3%	30,124,105.00
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	5,433,799,999.60	-	-	0.0%	5,433,799,999.60
052100500200	GENERAL HOSPITAL CALABAR - GHC	176,784,158.18	29,864,313.07	29,864,313.07	16.9%	146,919,845.11
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	60,483,991.92	4,590,000.00	4,590,000.00	7.6%	55,893,991.92

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
052100500400	GENERAL HOSPITAL UGEP - GHU	35,927,815.00	6,622,020.80	6,622,020.80	18.4%	29,305,794.20
052100500500	GENERAL HOSPITAL OUBUBRA - GHBRA	37,600,000.00	9,057,930.00	9,057,930.00	24.1%	28,542,070.00
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	48,434,037.00	13,527,516.93	13,527,516.93	27.9%	34,906,520.07
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	13,442,900.24	-	-	0.0%	13,442,900.24
052100501000	COTTAGE HOSPITAL OBAN - CHO	3,009,096.00	-	-	0.0%	3,009,096.00
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	10,553,451.00	1,803,100.00	1,803,100.00	17.1%	8,750,351.00
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	16,024,424.00	4,427,100.00	4,427,100.00	27.6%	11,597,324.00
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,545,400.00	1,478,516.00	1,478,516.00	32.5%	3,066,884.00
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	47,054,927.00	5,898,300.00	5,898,300.00	12.5%	41,156,627.00
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	8,000,000.00	2,754,350.00	2,754,350.00	34.4%	5,245,650.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	14,992,730.00	130,900.00	130,900.00	0.9%	14,861,830.00
053500000000	MINISTRY OF ENVIRONMENT	996,536,700.48	1,789,476.99	1,789,476.99	0.2%	994,747,223.49
053500100100	MINISTRY OF ENVIRONMENT - MOENV	952,741,500.00	530,476.99	530,476.99	0.1%	952,211,023.01
053500300100	WASTE MANAGEMENT AGENCY - WMA	22,350,000.00	1,259,000.00	1,259,000.00	5.6%	21,091,000.00
053500400100	DEVELOPMENT CONTROL AGENCY - CDCA	1,000.00	-	-	0.0%	1,000.00
053500500100	ENVIRONMENTAL CARBON EMISSION BOARD - ECEB	1,444,200.48	-	-	0.0%	1,444,200.48
053500600100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE - DCCFR	20,000,000.00	-	-	0.0%	20,000,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT	278,390,000.00	1,060,000.00	1,060,000.00	0.4%	277,330,000.00
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	278,390,000.00	1,060,000.00	1,060,000.00	0.4%	277,330,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	2,880,000,000.00	-	-	0.0%	2,880,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	2,880,000,000.00	-	-	0.0%	2,880,000,000.00
056200000000	CHIEFTAINCY AFFAIRS DEPARTMENT	200,000.00	-	-	0.0%	200,000.00
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	200,000.00	-	-	0.0%	200,000.00
055400000000	MINISTRY OF HUMANITARIAN AFFAIRS	680,000,000.00	-	-	0.0%	680,000,000.00
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	680,000,000.00	-	-	0.0%	680,000,000.00
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	2,003,900,000.00	748,300.00	748,300.00	0.0%	2,003,151,700.00
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	2,003,900,000.00	748,300.00	748,300.00	0.0%	2,003,151,700.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
1	REVENUE	953,624,047,275.08	63,356,897,458.21	63,356,897,458.21	6.6%	890,267,149,816.87
11	GOVERNMENT SHARE OF FAAC	499,346,490,543.22	46,015,226,900.42	46,015,226,900.42	9.2%	453,331,263,642.80
1101	GOVERNMENT SHARE OF FAAC	499,346,490,543.22	46,015,226,900.42	46,015,226,900.42	9.2%	453,331,263,642.80
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	58,725,290,037.00	9,278,127,564.76	9,278,127,564.76	15.8%	49,447,162,472.24
11010101	STATUTORY ALLOCATION	58,725,290,037.00	9,278,127,564.76	9,278,127,564.76	15.8%	49,447,162,472.24
110102	STATE GOVERNMENT SHARE OF VAT	60,000,000,000.00	24,848,399,895.49	24,848,399,895.49	41.4%	35,151,600,104.51
11010201	SHARE OF VAT	60,000,000,000.00	24,848,399,895.49	24,848,399,895.49	41.4%	35,151,600,104.51
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	380,621,200,506.22	11,888,699,440.17	11,888,699,440.17	3.1%	368,732,501,066.05
11010301	EXCESS CRUDE	17,753,570,000.00	-	-	0.0%	17,753,570,000.00
11010304	ECOLOGICAL FUND	1,500,000,000.00	292,043,841.87	292,043,841.87	19.5%	1,207,956,158.13
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	2,300,000,000.00	407,184,894.29	407,184,894.29	17.7%	1,892,815,105.71
11010307	FOREX EQUALISATION NON-MINERAL	25,500,000,000.00	-	-	0.0%	25,500,000,000.00
11010308	SOLID MINERAL	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
11010310	AUGMENTATION FUND	-	689,470,704.01	689,470,704.01	-	689,470,704.01
11010312	STABILIZATION FUNDS	60,000,000,000.00	-	-	0.0%	60,000,000,000.00
11010313	INFRASTRUCTURE FUNDS	-	10,500,000,000.00	10,500,000,000.00	-	10,500,000,000.00
11010314	SIGNATURE BONUS	70,000,000,000.00	-	-	0.0%	70,000,000,000.00
11010315	REFUND FOR EXCESS BANK CHARGES	400,000,000.00	-	-	0.0%	400,000,000.00
11010316	FLOOD INTERVENTION	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	183,167,630,506.22	-	-	0.0%	183,167,630,506.22
12	INDEPENDENT REVENUE	53,355,227,476.82	17,341,670,557.79	17,341,670,557.79	32.5%	36,013,556,919.03
1201	TAX REVENUE	24,535,587,000.00	7,942,781,561.42	7,942,781,561.42	32.4%	16,592,805,438.58
120101	PERSONAL TAXES	17,908,007,000.00	5,755,788,583.24	5,755,788,583.24	32.1%	12,152,218,416.76
12010101	PERSONAL TAXES (E.G. PAYE)	5,200,000,000.00	1,944,597,327.69	1,944,597,327.69	37.4%	3,255,402,672.31
12010102	DIRECT ASSESSMENT INFORMAL SECTOR	450,000,000.00	66,277,082.87	66,277,082.87	14.7%	383,722,917.13
12010103	CRSG WORKERS PAYE	1,200,000,000.00	2,402,927,673.35	2,402,927,673.35	200.2%	1,202,927,673.35
12010104	TAX ARREARS	2,400,000,000.00	176,027,741.60	176,027,741.60	7.3%	2,223,972,258.40
12010106	PERSONAL TAX ON HIGH NET-WORTH INDIVIDUALS	100,500,000.00	49,898,951.21	49,898,951.21	49.7%	50,601,048.79
12010108	NON GOVERNMENT ORGANISATION (PAYE)	8,557,507,000.00	1,116,059,806.52	1,116,059,806.52	13.0%	7,441,447,193.48
120103	OTHER TAXES	6,627,580,000.00	2,186,992,978.18	2,186,992,978.18	33.0%	4,440,587,021.82
12010301	STAMP DUTY	3,510,000,000.00	1,369,345,693.07	1,369,345,693.07	39.0%	2,140,654,306.93
12010302	POOLS TAX	580,000.00	32,000.00	32,000.00	5.5%	548,000.00
12010304	CAPITAL GAIN TAX	140,000,000.00	72,328,814.60	72,328,814.60	51.7%	67,671,185.40
12010305	LIVESTOCK TAX	12,000,000.00	-	-	0.0%	12,000,000.00
12010308	WITH HOLDING TAX	2,400,000,000.00	739,720,400.48	739,720,400.48	30.8%	1,660,279,599.52
12010310	OTHER ROAD TAXES	550,000,000.00	3,405,002.23	3,405,002.23	0.6%	546,594,997.77
12010311	TAX INCOME RENTALS	15,000,000.00	2,161,067.80	2,161,067.80	14.4%	12,838,932.20
1202	NON-TAX REVENUE	28,819,640,476.82	9,398,888,996.37	9,398,888,996.37	32.6%	19,420,751,480.45
120201	LICENCES - GENERAL	738,428,394.00	147,191,558.76	147,191,558.76	19.9%	591,236,835.24
12020101	TEACHERS REGISTRATION LICENCE	11,598,394.00	-	-	0.0%	11,598,394.00
12020102	LICENCES FOR CONTRACTORS	55,000,000.00	14,439,000.00	14,439,000.00	26.3%	40,561,000.00
12020104	WATER QUALITY CERTIFICATE	2,000,000.00	-	-	0.0%	2,000,000.00
12020106	PATENT AND PROPRIETARY MEDICINE VENDORS LICENCE	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
12020108	OCCUPATIONAL HEALTH AND SAFETY CERTIFICATE	3,600,000.00	1,098,000.00	1,098,000.00	30.5%	2,502,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS LICENCE	1,200,000.00	-	-	0.0%	1,200,000.00
12020111	REGISTRATION AND SUPERVISION OF COOPERATIVES	200,000.00	45,000.00	45,000.00	22.5%	155,000.00
12020116	DRIED FISH AND MEAT LICENCES	1,660,000.00	-	-	0.0%	1,660,000.00
12020120	HARKNEY PERMITS	8,000,000.00	31,875.00	31,875.00	0.4%	7,968,125.00
12020131	MOTOR VEHICLE LICENCES	95,000,000.00	32,683,675.00	32,683,675.00	34.4%	62,316,325.00
12020132	DRIVERS' LICENCES	158,000,000.00	24,754,887.76	24,754,887.76	15.7%	133,245,112.24
12020138	LICENSE AND CERTIFICATION	5,000,000.00	-	-	0.0%	5,000,000.00
12020139	VEHICLE OPERATOR LICENCES	300,000.00	-	-	0.0%	300,000.00
12020140	LOTTERY PERMIT	300,000,000.00	52,101,821.00	52,101,821.00	17.4%	247,898,179.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020141	TAXI LICENSE	40,000,000.00	4,745,700.00	4,745,700.00	11.9%	35,254,300.00
12020146	VETERINARY LICENCES	157,000.00	411,500.00	411,500.00	262.1%	254,500.00
12020148	SALES OF MOTOR VEHICLE NUMBER PLATES	28,555,000.00	8,883,000.00	8,883,000.00	31.1%	19,672,000.00
12020153	CHANGE OF OWNERSHIP	5,000,000.00	7,597,100.00	7,597,100.00	151.9%	2,597,100.00
12020160	REGISTRATION OF MOTOR VEHICLE	15,658,000.00	-	-	0.0%	15,658,000.00
12020161	PROCEED FROM VEHICLE HAULING LICENSES	1,500,000.00	-	-	0.0%	1,500,000.00
120202	MINING RENTS	210,000,000.00	5,051,800.00	5,051,800.00	2.4%	204,948,200.00
12020201	SURFACE RENT	200,000,000.00	5,051,800.00	5,051,800.00	2.5%	194,948,200.00
12020202	SOLID MINERAL MINING RENT	10,000,000.00	-	-	0.0%	10,000,000.00
120204	FEES - GENERAL	7,259,201,795.32	3,587,596,876.62	3,587,596,876.62	49.4%	3,671,604,918.70
12020401	COURT FEES	59,540,000.00	30,440,904.60	30,440,904.60	51.1%	29,099,095.40
12020402	GOVERNMENT FEES FOR ESTATE OATHS	1,000,000.00	87,900.00	87,900.00	8.8%	912,100.00
12020403	PERIMETER SURVEY AND DEMARCATION FEE	10,000,000.00	-	-	0.0%	10,000,000.00
12020405	POWER OF ATTORNEY FEE	1,180,000.00	120,000.00	120,000.00	10.2%	1,060,000.00
12020406	SURVEYS LODGEMENT FEE	25,000,000.00	1,068,000.00	1,068,000.00	4.3%	23,932,000.00
12020407	PLAN-PRINTING/RE-PRINTING FEE	1,000,000.00	-	-	0.0%	1,000,000.00
12020408	SURVEY ISSUANCE OF PILLAR NUMBERS (GOVT/SURCON) FEE	1,000,000.00	42,000.00	42,000.00	4.2%	958,000.00
12020409	LAND PREMIUM CHARGES	35,903,789.80	1,072,973.56	1,072,973.56	3.0%	34,830,816.24
12020410	WATER RATES	100,000,000.00	-	-	0.0%	100,000,000.00
12020411	SEARCH FEE	65,431,645.00	2,595,000.00	2,595,000.00	4.0%	62,836,645.00
12020413	ACCEPTANCE FEES	239,500,000.00	39,546,900.00	39,546,900.00	16.5%	199,953,100.00
12020414	RE-ESTABLISHMENT OF BEACONS FEE	1,000,000.00	-	-	0.0%	1,000,000.00
12020416	SURVEYS PROCESSING / VERIFICATION FEE	15,000,000.00	1,725,000.00	1,725,000.00	11.5%	13,275,000.00
12020417	WATER QUALITY ANALYSIS FEE	500,000.00	-	-	0.0%	500,000.00
12020418	SCH BASED MANAGEMENT COMMITTEE FEE	42,555,000.00	-	-	0.0%	42,555,000.00
12020419	SCHOOL IMPREST FEE	392,775,000.00	9,409,200.00	9,409,200.00	2.4%	383,365,800.00
12020421	PRODUCTION OF MAPS/PLANS	300,000.00	-	-	0.0%	300,000.00
12020424	ACCREDITATION FEES	81,672,704.00	5,546,383.74	5,546,383.74	6.8%	76,126,320.26
12020427	TENDER FEES/ EXPRESSION OF INTEREST	22,240,000.00	15,217,500.00	15,217,500.00	68.4%	7,022,500.00
12020428	COOPERATIVE, AUDIT AND SUPERVISION FEES	26,970,996.00	703,300.00	703,300.00	2.6%	26,267,696.00
12020429	SURVEYS ENGINEERING- RIGHT OF WAY SURVEYS FEE	70,000,000.00	-	-	0.0%	70,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020432	SURVEY STRUCTURAL DEFORMATION - MONITORING/APPROVALS FEE	2,000,000.00	-	-	0.0%	2,000,000.00
12020433	MILLING FEE	3,500,000.00	500.00	500.00	0.0%	3,499,500.00
12020434	SERVICE CHARGE FEE	13,198,027.36	9,502,811.78	9,502,811.78	72.0%	3,695,215.58
12020435	IDENTIFICATION NUMBER FEE	33,500,000.00	3,243,500.00	3,243,500.00	9.7%	30,256,500.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000,000.00	270,000.00	270,000.00	0.5%	49,730,000.00
12020437	DEEDS REGISTRATION FEES	54,833,681.30	1,990,000.00	1,990,000.00	3.6%	52,843,681.30
12020438	SURVEY/ PLANNING/ BUILDING FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020439	TARIFFS ON WASTE MANAGEMENT AND COLLECTION FEE	5,000,000.00	-	-	0.0%	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	111,511,894.66	47,164,300.00	47,164,300.00	42.3%	64,347,594.66
12020441	LABORATORY FEES	151,160,243.00	111,986,030.00	111,986,030.00	74.1%	39,174,213.00
12020442	PROCESSING FEE FOR C OF O	20,225,104.57	9,131,469.14	9,131,469.14	45.1%	11,093,635.43
12020444	SCHOOL LEVIES	21,079,440.00	1,252,000.00	1,252,000.00	5.9%	19,827,440.00
12020445	EXTERNAL EXAMINATION FEES	45,520,000.00	2,328,726.92	2,328,726.92	5.1%	43,191,273.08
12020448	DEVELOPMENT LEVIES/DEVELOPMENT PLAN	104,418,900.00	125,707,847.50	125,707,847.50	120.4%	21,288,947.50
12020449	BUSINESS/TRADE OPERATING FEES	48,587,000.00	1,733,400.00	1,733,400.00	3.6%	46,853,600.00
12020450	INSPECTION FEES	20,700,000.00	27,631,300.00	27,631,300.00	133.5%	6,931,300.00
12020452	TUITION FEES	1,743,664,790.00	2,476,546,377.17	2,476,546,377.17	142.0%	732,881,587.17
12020455	INTRA OCULAR PRESSURE FEE	3,744,720.00	-	-	0.0%	3,744,720.00
12020456	BOAT REGISTRATION FEE	2,000,000.00	-	-	0.0%	2,000,000.00
12020457	CERTIFICATE CHARGES	121,975,000.00	6,192,700.00	6,192,700.00	5.1%	115,782,300.00
12020458	ECONOMIC DEVELOPMENT LEVY	47,000,000.00	3,420,832.20	3,420,832.20	7.3%	43,579,167.80
12020459	RIGHT OF OCCUPANCY FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	100,000,000.00	40,225,105.00	40,225,105.00	40.2%	59,774,895.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020461	CONVERSION OF TITLES OF CERTIFICATE OF OCCUPANCY FEE	11,500,000.00	-	-	0.0%	11,500,000.00
12020462	PUBLICATION FEES	13,950,000.00	6,653,000.00	6,653,000.00	47.7%	7,297,000.00
12020463	REGISTRATION FEES GENERAL	151,163,939.50	33,615,447.00	33,615,447.00	22.2%	117,548,492.50
12020464	HOSPITAL SERVICE CHARGES (FOLLOW UP/DENTAL/ULTRA SOUND/MORTUARY SERVICE)	264,868,988.96	35,500,822.87	35,500,822.87	13.4%	229,368,166.09
12020465	SPORTS/RECREATIONAL FACILITIES FEES	20,207,000.00	174,085.00	174,085.00	0.9%	20,032,915.00
12020466	JUNIOR SCHOOL CERTIFICATE EXAMINATION FEES	31,519,550.00	55,482,500.00	55,482,500.00	176.0%	23,962,950.00
12020467	FILING SERVICES FEES	176,400.00	181,008.00	181,008.00	102.6%	4,608.00
12020468	FIXED CARD ISSUANCE FEES	9,252,658.00	1,630,400.00	1,630,400.00	17.6%	7,622,258.00
12020469	SURVEY ASSIGNEE FEE	25,000,000.00	2,460,000.00	2,460,000.00	9.8%	22,540,000.00
12020470	SURVEY REQUEST FOR CERTIFIED TRUE COPIES FEE	5,000,000.00	20,000.00	20,000.00	0.4%	4,980,000.00
12020471	BUSINESS PREMISES - RENEWAL FEE	10,000,000.00	2,185,100.00	2,185,100.00	21.9%	7,814,900.00
12020472	BUSINESS PREMISES- REGISTRATION FEE	5,000,000.00	350,000.00	350,000.00	7.0%	4,650,000.00
12020474	REGISTRATION OF PRODUCE FEE	168,621,445.10	5,223,357.00	5,223,357.00	3.1%	163,398,088.10
12020475	REGISTRATION OF FARMERS FEE	7,000,000.00	259,400.00	259,400.00	3.7%	6,740,600.00
12020476	FIXED TICKET FEE	3,201,100.00	765,600.00	765,600.00	23.9%	2,435,500.00
12020477	PARENT TEACHERS ASSOCIATION (PTA) LEVY	21,277,500.00	-	-	0.0%	21,277,500.00
12020478	MATERNITY FEES	29,008,099.90	6,162,666.00	6,162,666.00	21.2%	22,845,433.90
12020479	CHARTING FEES	4,000,000.00	860,000.00	860,000.00	21.5%	3,140,000.00
12020480	SAFETY INSPECTION,MONITORING ANDCOMPLIANCE	1,500,000.00	-	-	0.0%	1,500,000.00
12020481	SIWES INCOME	111,125,900.00	3,868,685.00	3,868,685.00	3.5%	107,257,215.00
12020482	WORKSHOP FEES	152,309,229.81	4,627,421.25	4,627,421.25	3.0%	147,681,808.56
12020483	MEDICAL RECORDS FEES	25,229,118.00	1,754,600.00	1,754,600.00	7.0%	23,474,518.00
12020484	MOTOR VEHICLE EXAMINATION ROADWORTHINESS FEES	177,123,987.10	9,911,250.00	9,911,250.00	5.6%	167,212,737.10
12020485	CERTIFICATION FEES FOR DRIVING SCHOOL APPROVALS/YEARLY RENEWAL	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
12020486	DRIVER'S TESTING FEES FOR APPLICANT DRIVERS	4,193,123.00	3,285,000.00	3,285,000.00	78.3%	908,123.00
12020487	FEE FOR TRICYCLE RIDERS PERMIT	1,465,004.00	3,810,000.00	3,810,000.00	260.1%	2,344,996.00
12020488	GRADUATION AND MATRICULATION FEES	36,114,175.50	22,892,055.00	22,892,055.00	63.4%	13,222,120.50
12020491	INFRASTRUCTURE FACILITIES CHARGE FEE	1,811,231,164.19	264,140,216.91	264,140,216.91	14.6%	1,547,090,947.28
12020493	EXAMINATION FEES	196,646,900.00	124,239,878.79	124,239,878.79	63.2%	72,407,021.21
12020495	PROCESSING FEE FOR CONSENT	7,415,357.59	8,720,000.00	8,720,000.00	117.6%	1,304,642.41
12020496	APPROVAL FEE FOR CONSENT	15,500,000.00	10,328,822.19	10,328,822.19	66.6%	5,171,177.81
12020497	APPLICATION FEE FOR CERTIFICATE OF OCCUPANCY	18,233,942.80	777,000.00	777,000.00	4.3%	17,456,942.80
12020498	APPLICATION FEE FOR DEEDS	6,922,476.18	1,660,100.00	1,660,100.00	24.0%	5,262,376.18
12020499	CERTIFIED TRUE COPY OF REGISTERED DOCUMENT FEE	3,256,800.00	96,500.00	96,500.00	3.0%	3,160,300.00
120205	FINES - GENERAL	253,636,763.48	51,836,965.33	51,836,965.33	20.4%	201,799,798.15
12020502	COURT FINES	14,000,000.00	2,433,132.84	2,433,132.84	17.4%	11,566,867.16
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	12,000,000.00	370,476.99	370,476.99	3.1%	11,629,523.01
12020506	FINES ON OPERATION OF ILLEGAL SCHOOLS	3,605,000.00	150,000.00	150,000.00	4.2%	3,455,000.00
12020507	PENALTY FOR LATE REGISTRATION	31,320,000.00	100,000.00	100,000.00	0.3%	31,220,000.00
12020508	FINES OF NON-CERTIFICATION	6,500,000.00	-	-	0.0%	6,500,000.00
12020512	FINES ON WASTE MANAGEMENT	1,800,000.00	1,183,000.00	1,183,000.00	65.7%	617,000.00
12020513	MOTOR TRAFFIC OFFENCES	20,838,218.00	1,708,000.00	1,708,000.00	8.2%	19,130,218.00
12020514	FINES FROM TOUTING VEHICLES	2,000,000.00	-	-	0.0%	2,000,000.00
12020515	FINES HOTELSL AND GUEST HOUSES	51,125,000.00	33,591,235.00	33,591,235.00	65.7%	17,533,765.00
12020516	FINES ON BANKS/FINANCIAL SERVICES	1,600,000.00	-	-	0.0%	1,600,000.00
12020517	FAST FOOD EATERIES (FINES/PENALTIES)	1,200,000.00	20,000.00	20,000.00	1.7%	1,180,000.00
12020518	PRIVATE SCHOOLS (FINES/PENALTIES)	21,940,900.00	2,230,000.00	2,230,000.00	10.2%	19,710,900.00
12020519	PRIVATE HOUSEHOLDS (FINES/PENALTIES)	1,575,000.00	36,000.00	36,000.00	2.3%	1,539,000.00
12020520	SHOPS (FINES/PENALTIES)	840,000.00	-	-	0.0%	840,000.00
12020521	FINES OF PRIVATE POST SECONDARY EDUCATION	500,000.00	-	-	0.0%	500,000.00

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Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020528	EMISSIONS CONTROL	200,000.00	-	-	0.0%	200,000.00
12020529	FINES FROM QUARRY POLLUTION	200,000.00	10,000.00	10,000.00	5.0%	190,000.00
12020536	FINES ON CARBON EMISSION	1,444,200.48	-	-	0.0%	1,444,200.48
12020541	FINES FROM DEFAULTERS	29,119,645.00	230,000.00	230,000.00	0.8%	28,889,645.00
12020543	ENVIRONMENTAL DEGRADATION FROM QUARRY ACTIVITIES	150,000.00	-	-	0.0%	150,000.00
12020544	FINES ON ILLEGAL DEVELOPMENT/FINES ON ILLEGAL/UNAPPROVED DEVELOPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
12020548	OTHER FINES AND PENALTIES	43,678,800.00	9,775,120.50	9,775,120.50	22.4%	33,903,679.50
12020553	ENFORCEMENT ON ILLEGAL ACTIVITIES IN THE STATE WATER WAYS	4,000,000.00	-	-	0.0%	4,000,000.00
120206	SALES - GENERAL	4,621,124,075.51	2,084,464,581.06	2,084,464,581.06	45.1%	2,536,659,494.45
12020603	SALES OF ID CARDS	2,200,000.00	32,765,000.00	32,765,000.00	1489.3%	30,565,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,600,000.00	800,000.00	800,000.00	14.3%	4,800,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	64,100,000.00	-	-	0.0%	64,100,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	23,418,111.04	872,500.00	872,500.00	3.7%	22,545,611.04
12020615	SALES FROM GOVERNMENT INDUSTRIES	5,000,000.00	-	-	0.0%	5,000,000.00
12020616	SALES OF FORMS	70,697,160.00	5,459,300.00	5,459,300.00	7.7%	65,237,860.00
12020618	SALES OF REAGENTS AND CHEMICALS	47,405,703.32	4,285,510.25	4,285,510.25	9.0%	43,120,193.07
12020621	SALES/ ISSUANCE OF SECURITY NOS	1,000,000.00	-	-	0.0%	1,000,000.00
12020622	SALES OF FORESTRY PRODUCTS - TIMBER AND MMELINA	4,000,000,000.00	1,914,610,000.00	1,914,610,000.00	47.9%	2,085,390,000.00
12020623	SALES OF FIRE SAFETY CERTIFICATE	1,500,000.00	60,000.00	60,000.00	4.0%	1,440,000.00
12020627	TICKET SALE	10,000,000.00	5,236,853.86	5,236,853.86	52.4%	4,763,146.14
12020628	SALE OF BID DOCUMENT	2,000,000.00	-	-	0.0%	2,000,000.00
12020631	SALES/COMMISSION OF LENSE/ FRAME	2,394,575.00	-	-	0.0%	2,394,575.00
12020632	CREDIT SALES (RADIO/TV)	35,520,000.00	7,722,695.64	7,722,695.64	21.7%	27,797,304.36
12020633	SALE OF MOT PAPERS	5,147,003.00	-	-	0.0%	5,147,003.00
12020634	SALE OF ROAD TRANSPORT TICKETS / HAULAGE	54,500,000.00	49,591,061.48	49,591,061.48	91.0%	4,908,938.52
12020635	SALES OF SANITATION BUCKETS	32,114,175.50	20,700,000.00	20,700,000.00	64.5%	11,414,175.50
12020638	SALE OF PARKING PERMITS	1,500,000.00	800,200.00	800,200.00	53.3%	699,800.00
12020643	REFRACTION SALES INCOME	5,993,200.00	550.00	550.00	0.0%	5,992,650.00
12020644	SALE OF EXAM MATERIALS	15,000,000.00	-	-	0.0%	15,000,000.00
12020646	SALE OF BOOKLETS	5,400,000.00	2,684,000.00	2,684,000.00	49.7%	2,716,000.00
12020649	SALE OF NEW CARD	3,344,720.00	1,484,600.00	1,484,600.00	44.4%	1,860,120.00
12020650	SALE OF FIRE SAFETY CERTIFICATES -BANKS	1,000,000.00	220,000.00	220,000.00	22.0%	780,000.00
12020651	SALE OF FIRE SAFETY CERTIFICATES -COMPANIES	470,000.00	555,000.00	555,000.00	118.1%	85,000.00
12020652	SALE OF FIRE SAFETY CERTIFICATES -HOTELS	430,000.00	70,000.00	70,000.00	16.3%	360,000.00
12020653	PLACEMENT CHARGES FOR PRIMARY SIX PUPILS	20,600,000.00	9,022,000.00	9,022,000.00	43.8%	11,578,000.00
12020654	SALE OF RADIO SERVICES	2,500,000.00	-	-	0.0%	2,500,000.00
12020656	SALES OF BRANDS FOR COMMERCIAL VEHICLES	1,000,000.00	-	-	0.0%	1,000,000.00
12020657	SPONSORED PROGRAMME (RADIO)	6,000,000.00	4,427,374.83	4,427,374.83	73.8%	1,572,625.17
12020658	SPONSORED PROGRAMME (TV)	2,000,000.00	-	-	0.0%	2,000,000.00
12020659	NEWS PROMOTION AND COVERAGE (TV/RADIO)	1,600,000.00	-	-	0.0%	1,600,000.00
12020661	SALES OF REQUEST PROGRAMME	700,000.00	-	-	0.0%	700,000.00
12020662	SALE OF ADMISSION FORMS	13,500,000.00	119,935.00	119,935.00	0.9%	13,380,065.00
12020663	SALES OF SCHOOL BADGES	1,063,875.00	-	-	0.0%	1,063,875.00
12020664	SALE OF PUBLICATION	2,000,000.00	-	-	0.0%	2,000,000.00
12020666	SEASONAL GREETINGS/CONGRATULATORY	1,800,000.00	-	-	0.0%	1,800,000.00
12020667	SALES OF BOARDED ITEMS	20,000,000.00	-	-	0.0%	20,000,000.00
12020669	SALES OF ENTRANCE FORMS	13,035,000.00	98,000.00	98,000.00	0.8%	12,937,000.00
12020675	SALES OF SCHOOL RECORDS	115,593,052.65	22,850,000.00	22,850,000.00	19.8%	92,743,052.65
12020680	SALES OF TELEVISION SERVICES	1,000,000.00	30,000.00	30,000.00	3.0%	970,000.00
12020681	SALES OF UNSERVICABLE ITEMS	1,000,000.00	-	-	0.0%	1,000,000.00
12020689	SALES OF REVISED EDITION OF LAW CRS	100,000.00	-	-	0.0%	100,000.00
12020698	SALES OF AIRTIME- TRADING AND TRUCKING	620,000.00	-	-	0.0%	620,000.00
12020699	SALES OF CONTINUOUS ASSESSMENT BOOKLET	21,277,500.00	-	-	0.0%	21,277,500.00
120207	EARNINGS -GENERAL	12,844,388,265.52	3,497,406,280.74	3,497,406,280.74	27.2%	9,346,981,984.78
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,334,690,404.00	68,117,856.64	68,117,856.64	5.1%	1,266,572,547.36
12020708	EARNINGS FROM MEDICAL SERVICES	106,625,826.00	16,017,515.61	16,017,515.61	15.0%	90,608,310.39

Cross River State Government Budget Performance Report 2026 Q1 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020710	EARNINGS FROM HIRING OF AIRCRAFT	3,000,000,000.00	1,200,000,000.00	1,200,000,000.00	40.0%	1,800,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,394,135.00	-	-	0.0%	10,394,135.00
12020713	EARNINGS FROM LIBRARY SERVICES	89,082,247.75	26,849,044.92	26,849,044.92	30.1%	62,233,202.83
12020714	EARNINGS FROM ICT SERVICES	80,774,500.00	100,044,672.83	100,044,672.83	123.9%	19,270,172.83
12020715	EARNINGS FROM LAFARGE	3,300,000,000.00	211,115.00	211,115.00	0.0%	3,299,788,885.00
12020716	REVENUE FROM STAFF CLINICS	9,430,000.00	1,196,709.00	1,196,709.00	12.7%	8,233,291.00
12020718	PROCEEDS FROM TRACTOR HIRING	39,500,000.00	-	-	0.0%	39,500,000.00
12020719	PROCEEDS FROM PAID ANNOUNCEMENT	13,100,000.00	87,350.00	87,350.00	0.7%	13,012,650.00
12020721	EARNINGS FROM X-RAY SERVICES	20,651,583.00	1,476,950.00	1,476,950.00	7.2%	19,174,633.00
12020722	EARNINGS FROM PROVISION OF ACCOMODATION	71,920,400.00	5,519,500.00	5,519,500.00	7.7%	66,400,900.00
12020724	EARNINGS FROM AMBULANCE SERVICES	20,073,587.28	188,200.00	188,200.00	0.9%	19,885,387.28
12020725	PROCEEDS FROM ANNUAL RENEWALS	30,150,000.00	17,521,200.00	17,521,200.00	58.1%	12,628,800.00
12020726	PROCEEDS FROM USE HOSPITAL BEDS	4,800,000.00	-	-	0.0%	4,800,000.00
12020727	CARRCETA DOCUMENT PROCEEDS	7,848,998.00	1,455,100.00	1,455,100.00	18.5%	6,393,898.00
12020729	CENTRAL VISUAL TEST PROCEEDS	5,750,925.00	3,006,600.00	3,006,600.00	52.3%	2,744,325.00
12020731	EARNINGS FROM CAPITAL INVESTMENT	2,000,000.00	-	-	0.0%	2,000,000.00
12020732	EARNINGS FROM AGRO INVESTMENT	48,405,000.00	-	-	0.0%	48,405,000.00
12020733	EARNINGS FROM COMPUTER TRAINING SERVICES	28,531,800.00	14,100.00	14,100.00	0.0%	28,517,700.00
12020734	EARNINGS FROM COMPUTERIZATION OF SCHOOL RESULTS	54,481,328.05	7,646,508.00	7,646,508.00	14.0%	46,834,820.05
12020738	PROCEEDS FROM CONVOCATION	5,000,000.00	-	-	0.0%	5,000,000.00
12020741	EARNINGS FROM INDUSTRIAL DEVELOPMENT	18,000,000.00	47,809,165.00	47,809,165.00	265.6%	29,809,165.00
12020742	EARNINGS FROM DAILY OPERATIONAL TOLLS	3,000,000.00	-	-	0.0%	3,000,000.00
12020748	OTHER EARNINGS	1,457,792,214.00	1,820,304,259.20	1,820,304,259.20	124.9%	362,512,045.20
12020749	EARNINGS FROM TRUCK PARKS/MECHANICAL WORKSHOP ACTIVITIES	13,822,500.00	1,146,888.00	1,146,888.00	8.3%	12,675,612.00
12020754	EARNINGS FROM PROVISION OF DILATION SERVICES	5,794,517.00	100.00	100.00	0.0%	5,794,417.00
12020755	EARNING FROM WOMEN DEVELOPMENT CENTRE	2,000,000.00	-	-	0.0%	2,000,000.00
12020757	EARNINGS FROM (NURSERY,PRIMARY,SECONDARY) SCHOOL	1,800,000.00	-	-	0.0%	1,800,000.00
12020759	EARNINGS FROM EDU-PORTAL	159,300,687.75	4,388,485.38	4,388,485.38	2.8%	154,912,202.37
12020760	EARNINGS FROM SCHOOL LEVIES	12,789,450.00	1,005,440.00	1,005,440.00	7.9%	11,784,010.00
12020761	EARNINGS FROM EPILATION SERVICES	2,301,215.00	-	-	0.0%	2,301,215.00
12020762	EARNINGS FROM SCHOOL SPORTS	80,761,566.65	3,532,439.25	3,532,439.25	4.4%	77,229,127.40
12020763	EARNINGS FROM URBAN DEVELOPMENT ACTIVITIES	4,301,294.04	-	-	0.0%	4,301,294.04
12020764	EARNINGS FROM EXTRACTION	1,367,100.00	361,708.00	361,708.00	26.5%	1,005,392.00
12020765	EARNINGS FROM FASTING BLOOD SUGAR TEST	3,528,240.00	-	-	0.0%	3,528,240.00
12020766	EARNINGS FROM ANALYSIS REGISTRATION	16,227,000.00	905,000.00	905,000.00	5.6%	15,322,000.00
12020767	EARNINGS FROM SUPPLEMENTARY MORTGAGE	5,000,000.00	-	-	0.0%	5,000,000.00
12020770	EARNINGS FROM CERTIFICATE VERIFICATION	7,123,581.35	22,410,565.00	22,410,565.00	314.6%	15,286,983.65
12020773	EARNINGS FROM ALLOCATION OF GOVERNMENT LANDS	150,000,000.00	38,569,879.80	38,569,879.80	25.7%	111,430,120.20
12020777	EARNINGS FROM TOURISM DEVELOPMENT ACTIVITIES	30,006,000.00	83,272,929.11	83,272,929.11	277.5%	53,266,929.11
12020778	EARNINGS FROM GAMES AND SPORTS	599,275,147.00	24,347,000.00	24,347,000.00	4.1%	574,928,147.00
12020779	EARNINGS FROM GATE TAKINGS	8,000,000.00	-	-	0.0%	8,000,000.00
12020795	EARNINGS FOR DEVELOPMENT FROM COOPERATE ORGANISATIONS	591,686,118.65	-	-	0.0%	591,686,118.65
12020796	RENTALS OF EQUIPMENT	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
12020797	STORES RENTALS	1,300,900.00	-	-	0.0%	1,300,900.00
12020798	HIRING OF RIGS	6,000,000.00	-	-	0.0%	6,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	250,224,460.00	13,148,493.17	13,148,493.17	5.3%	237,075,966.83
12020803	RENT ON GOVT BUILDINGS	10,000,000.00	-	-	0.0%	10,000,000.00
12020806	RENT ON CANTEEN	600,000.00	-	-	0.0%	600,000.00
12020807	RENT ON GOVERNMENT PROPERTY	55,000,000.00	38,795.00	38,795.00	0.1%	54,961,205.00
12020809	RENT FROM STADIUM	2,000,000.00	-	-	0.0%	2,000,000.00
12020810	RENT FROM STUDENT HOSTELS	70,649,360.00	2,931,666.67	2,931,666.67	4.1%	67,717,693.33
12020813	RENT INCOME	6,075,100.00	1,764,500.00	1,764,500.00	29.0%	4,310,600.00
12020814	RENTAL INCOME FROM USE OF SPACE	45,300,000.00	7,353,531.50	7,353,531.50	16.2%	37,946,468.50
12020815	RENT FROM SHOPS	60,600,000.00	1,060,000.00	1,060,000.00	1.7%	59,540,000.00
120209	RENT ON LAND & OTHERS - GENERAL	71,060,439.99	11,754,371.45	11,754,371.45	16.5%	59,306,068.54

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Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020901	RENT ON GOVT. LAND	20,000,000.00	1,820.00	1,820.00	0.0%	19,998,180.00
12020915	GROUND RENT	51,060,439.99	11,752,551.45	11,752,551.45	23.0%	39,307,888.54
120211	INVESTMENT INCOME	524,600,000.00	-	-	0.0%	524,600,000.00
12021105	INSURANCE REGISTRATION	2,100,000.00	-	-	0.0%	2,100,000.00
12021106	MOFINES (ADVERT)	2,500,000.00	-	-	0.0%	2,500,000.00
12021109	INTEREST REPAYMENT AND DIVIDEND	520,000,000.00	-	-	0.0%	520,000,000.00
120212	INTEREST EARNED	2,046,976,283.00	438,069.24	438,069.24	0.0%	2,046,538,213.76
12021212	INTEREST ON BANK DEPOSIT	2,044,976,283.00	3,069.24	3,069.24	0.0%	2,044,973,213.76
12021213	INTEREST ON MICRO FINANCE ON LENDING	2,000,000.00	435,000.00	435,000.00	21.8%	1,565,000.00
13	AID AND GRANTS	57,090,023,120.04	-	-	0.0%	57,090,023,120.04
1302	GRANTS	57,090,023,120.04	-	-	0.0%	57,090,023,120.04
130201	DOMESTIC GRANTS	48,269,767,840.04	-	-	0.0%	48,269,767,840.04
13020102	CAPITAL GRANTS FROM FGN	10,823,664,496.10	-	-	0.0%	10,823,664,496.10
13020103	CURRENT GRANTS FROM LGAS	1,012,000,000.00	-	-	0.0%	1,012,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	16,204,070,883.04	-	-	0.0%	16,204,070,883.04
13020105	CURRENT GRANTS FROM OTHER SOURCES	200,000,000.00	-	-	0.0%	200,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	20,030,032,460.90	-	-	0.0%	20,030,032,460.90
130202	FOREIGN GRANTS	8,820,255,280.00	-	-	0.0%	8,820,255,280.00
13020201	CURRENT FOREIGN GRANTS	50,000,000.00	-	-	0.0%	50,000,000.00
13020202	CAPITAL FOREIGN GRANTS	8,770,255,280.00	-	-	0.0%	8,770,255,280.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	343,832,306,135.00	-	-	0.0%	343,832,306,135.00
1402	OTHER CAPITAL RECEIPTS	12,301,457,154.90	-	-	0.0%	12,301,457,154.90
140201	OTHER CAPITAL RECEIPTS	12,301,457,154.90	-	-	0.0%	12,301,457,154.90
14020105	PROCEEDS FROM PRIVITISATION	12,301,457,154.90	-	-	0.0%	12,301,457,154.90
1403	LOANS/ BORROWINGS RECEIPT	331,530,848,980.10	-	-	0.0%	331,530,848,980.10
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	145,202,545,826.10	-	-	0.0%	145,202,545,826.10
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	145,202,545,826.10	-	-	0.0%	145,202,545,826.10
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	186,328,303,154.00	-	-	0.0%	186,328,303,154.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,074,192,750.00	-	-	0.0%	23,074,192,750.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	50,443,430,000.00	-	-	0.0%	50,443,430,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	80,601,102,909.00	-	-	0.0%	80,601,102,909.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	32,209,577,495.00	-	-	0.0%	32,209,577,495.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	961,624,047,275.08	38,683,107,379.12	38,683,107,379.12	4.0%	922,940,939,895.97
01000000000	ADMINISTRATION SECTOR	201,991,229,356.84	6,652,922,003.43	6,652,922,003.43	3.3%	195,338,307,353.41
01110000000	GOVERNMENT HOUSE	96,266,551,362.82	5,535,503,256.14	5,535,503,256.14	5.8%	90,731,048,106.68
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	1,966,157,179.50	137,595,369.47	137,595,369.47	7.0%	1,828,561,810.03
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	27,283,749,517.42	3,028,387,800.00	3,028,387,800.00	11.1%	24,255,361,717.42
011100200100	CHIEF OF STAFF - COS	26,586,329,298.72	1,425,183,540.50	1,425,183,540.50	5.4%	25,161,145,758.22
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	621,541,805.36	1,535,437.10	1,535,437.10	0.2%	620,006,368.26
011100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	156,000,000.00	50,600,000.00	50,600,000.00	32.4%	105,400,000.00
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	2,600,810,844.80	146,000,000.00	146,000,000.00	5.6%	2,454,810,844.80
011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE - OSAGO	5,309,170,000.00	-	-	0.0%	5,309,170,000.00
011100500100	ECONOMIC ADVISER - EA	162,950,047.18	42,727,000.00	42,727,000.00	26.2%	120,223,047.18
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	119,025,699.68	1,433,651.42	1,433,651.42	1.2%	117,592,048.26
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	26,912,812,411.64	584,389,421.84	584,389,421.84	2.2%	26,328,422,989.80
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	3,803,775,332.18	52,308,725.74	52,308,725.74	1.4%	3,751,466,606.44
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	744,229,226.34	65,342,310.07	65,342,310.07	8.8%	678,886,916.27
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,734,081,079.55	27,220,888.85	27,220,888.85	1.6%	1,706,860,190.70
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	1,610,712,903.56	27,220,888.85	27,220,888.85	1.7%	1,583,492,014.71
016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	123,368,175.99	-	-	0.0%	123,368,175.99
01120000000	CROSS RIVER HOUSE OF ASSEMBLY	17,607,303,882.59	378,878,398.19	378,878,398.19	2.2%	17,228,425,484.40
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	17,262,413,298.87	376,212,574.22	376,212,574.22	2.2%	16,886,200,724.65
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	344,890,583.72	2,665,823.97	2,665,823.97	0.8%	342,224,759.75
01230000000	MINISTRY OF INFORMATION	4,150,720,913.49	155,381,302.37	155,381,302.37	3.7%	3,995,339,611.12
012300100100	MINISTRY OF INFORMATION - MOI	1,829,622,776.94	69,058,341.97	69,058,341.97	3.8%	1,760,564,434.97
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	950,564,816.24	54,761,619.15	54,761,619.15	5.8%	895,803,197.09
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	650,984,545.70	4,116,144.61	4,116,144.61	0.6%	646,868,401.09
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	360,063,119.88	16,983,240.29	16,983,240.29	4.7%	343,079,879.59
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	359,485,654.73	10,461,956.35	10,461,956.35	2.9%	349,023,698.38
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	461,982,795.14	270,966,210.91	270,966,210.91	58.7%	191,016,584.23
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	296,176,895.04	263,384,912.37	263,384,912.37	88.9%	32,791,982.67
012500200100	OFFICE OF THE LABOUR AND PRODUCTIVITY - OLP	165,805,900.10	7,581,298.54	7,581,298.54	4.6%	158,224,601.56
01400000000	AUDITOR GENERAL	3,084,460,785.59	119,781,511.59	119,781,511.59	3.9%	2,964,679,274.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	1,608,921,335.60	77,491,326.58	77,491,326.58	4.8%	1,531,430,009.02
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	1,198,248,473.14	42,290,185.01	42,290,185.01	3.5%	1,155,958,288.13
014000300100	AUDIT SERVICE COMMISSION - ASC	277,290,976.85	-	-	0.0%	277,290,976.85
01470000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	338,018,633.89	19,378,489.37	19,378,489.37	5.7%	318,640,144.52
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	338,018,633.89	19,378,489.37	19,378,489.37	5.7%	318,640,144.52
01480000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	1,335,170,131.36	-	-	0.0%	1,335,170,131.36
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	1,335,170,131.36	-	-	0.0%	1,335,170,131.36
01490000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	5,976,846,361.83	5,687,515.23	5,687,515.23	0.1%	5,971,158,846.60
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	5,976,846,361.83	5,687,515.23	5,687,515.23	0.1%	5,971,158,846.60
01840000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	36,159,834,706.10	12,296,349.73	12,296,349.73	0.0%	36,147,538,356.37
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	36,146,067,986.82	12,296,349.73	12,296,349.73	0.0%	36,133,771,637.09
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	13,766,719.28	-	-	0.0%	13,766,719.28
01670000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	33,920,554,039.38	110,630,237.46	110,630,237.46	0.3%	33,809,923,801.92
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	20,373,640,693.34	6,858,586.69	6,858,586.69	0.0%	20,366,782,106.65
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	766,388,059.96	-	-	0.0%	766,388,059.96
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	413,291,724.45	4,122,100.23	4,122,100.23	1.0%	409,169,624.22
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	895,152,291.69	8,499,974.72	8,499,974.72	0.9%	886,652,316.97
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	8,088,125,972.16	4,058,306.51	4,058,306.51	0.1%	8,084,067,665.65
016700600100	FIRE SERVICE - CRSFS	2,737,823,822.16	87,091,269.31	87,091,269.31	3.2%	2,650,732,552.85
016700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	646,131,475.62	-	-	0.0%	646,131,475.62
01810000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	955,704,665.10	17,197,843.59	17,197,843.59	1.8%	938,506,821.51
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	955,704,665.10	17,197,843.59	17,197,843.59	1.8%	938,506,821.51

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
0200000000	ECONOMIC SECTOR	570,889,772,117.92	30,842,769,112.75	30,842,769,112.75	5.4%	540,047,003,005.18
0215000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	19,242,273,206.65	368,166,197.34	368,166,197.34	1.9%	18,874,107,009.31
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	16,744,397,927.00	198,946,614.07	198,946,614.07	1.2%	16,545,451,312.93
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - DVCD	473,662,997.00	-	-	0.0%	473,662,997.00
021500300100	FORESTRY COMMISSION - CRFC	2,024,212,282.65	169,219,583.27	169,219,583.27	8.4%	1,854,992,699.38
0295000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	3,207,289,354.96	-	-	0.0%	3,207,289,354.96
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	3,207,289,354.96	-	-	0.0%	3,207,289,354.96
0220000000	MINISTRY OF FINANCE	131,083,757,085.08	12,878,993,819.94	12,878,993,819.94	9.8%	118,204,763,265.14
022000100100	MINISTRY OF FINANCE - MOF	17,354,231,750.88	77,899,187.91	77,899,187.91	0.4%	17,276,332,562.97
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	53,499,109,163.74	11,739,137,982.64	11,739,137,982.64	21.9%	41,759,971,181.10
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	54,315,303,641.97	456,186,723.28	456,186,723.28	0.8%	53,859,116,918.69
022000800100	INTERNAL REVENUE SERVICE -IRS	5,564,582,528.49	605,769,926.11	605,769,926.11	10.9%	4,958,812,602.38
022001200100	PRIVATIZATION COUNCIL - CRPC	350,530,000.00	-	-	0.0%	350,530,000.00
0222000000	MINISTRY OF COMMERCE	10,255,599,325.30	46,992,719.15	46,992,719.15	0.5%	10,208,606,606.15
022200100100	MINISTRY OF COMMERCE - MOC	794,465,981.73	13,148,800.59	13,148,800.59	1.7%	781,317,181.14
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	110,759,222.32	-	-	0.0%	110,759,222.32
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	8,907,596,491.26	25,568,229.47	25,568,229.47	0.3%	8,882,028,261.79
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	432,866,826.99	7,336,856.55	7,336,856.55	1.7%	425,529,970.44
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	9,910,803.00	938,832.54	938,832.54	9.5%	8,971,970.46
0228000000	MINISTRY OF SCIENCE AND TECHNOLOGY	6,332,963,802.42	41,976,812.44	41,976,812.44	0.7%	6,290,986,989.98
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	4,170,375,442.88	41,976,812.44	41,976,812.44	1.0%	4,128,398,630.44
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	2,162,588,359.54	-	-	0.0%	2,162,588,359.54
0229000000	MINISTRY OF TRANSPORTION	10,397,387,768.15	222,493,572.60	222,493,572.60	2.1%	10,174,894,195.55
022900100100	MINISTRY OF TRANSPORTION - MOT	9,367,787,664.13	185,954,316.38	185,954,316.38	2.0%	9,181,833,347.75
022900200100	COMMERCIAL TRANSPORT AND REGULATORY AGENCY - CTRAA	129,438,330.98	10,837,444.14	10,837,444.14	8.4%	118,600,886.84
022900300100	INLAND WATERWAYS AGENCY - CIWA	41,500,000.00	-	-	0.0%	41,500,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	858,661,773.04	25,701,812.08	25,701,812.08	3.0%	832,959,960.96
0231000000	MINISTRY OF POWER AND RENEWABLE ENERGY	16,937,411,635.96	120,636,117.92	120,636,117.92	0.7%	16,816,775,518.04
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	8,991,980,871.98	8,716,462.12	8,716,462.12	0.1%	8,983,264,409.86
023100300100	STATE ELECTRIFICATION AGENCY - SEA	7,945,430,763.98	111,919,655.80	111,919,655.80	1.4%	7,833,511,108.18
0234000000	MINISTRY OF WORKS AND INFRASTRUCTURE	238,875,729,221.36	16,150,301,504.34	16,150,301,504.34	6.8%	222,725,427,717.02
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	223,530,000,000.00	16,042,528,059.95	16,042,528,059.95	7.2%	207,487,471,940.05
023400400100	ROAD MAINTENANCE AGENCY - RMA	12,956,543,280.73	103,375,994.82	103,375,994.82	0.8%	12,853,167,285.91
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	2,389,185,940.63	4,397,449.57	4,397,449.57	0.2%	2,384,788,491.06
0236000000	MINISTRY OF TOURISM ARTS AND CULTURE	14,439,629,707.47	906,793,844.40	906,793,844.40	6.3%	13,532,835,863.08
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	9,260,400,000.02	-	-	0.0%	9,260,400,000.02
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	838,840,000.00	860,830,200.00	860,830,200.00	102.6%	- 21,990,200.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	1,694,664,188.87	25,647,047.00	25,647,047.00	1.5%	1,669,017,141.88
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	91,325,830.44	15,915,086.89	15,915,086.89	17.4%	75,410,743.55
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	2,554,399,688.14	4,401,510.51	4,401,510.51	0.2%	2,549,998,177.63
0238000000	STATE PLANNING COMMISSION	66,433,621,454.25	-	-	0.0%	66,433,621,454.25
023800100100	STATE PLANNING COMMISSION - SPC	1,086,634,604.36	-	-	0.0%	1,086,634,604.36
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	64,840,345,939.55	-	-	0.0%	64,840,345,939.55
023800300100	BUREAU OF STATISTICS - BOS	506,640,910.34	-	-	0.0%	506,640,910.34
0252000000	MINISTRY OF WATER RESOURCES	8,434,763,304.24	17,863,300.00	17,863,300.00	0.2%	8,416,900,004.24
025200100100	MINISTRY OF WATER RESOURCES - MOWR	1,053,253,122.31	16,863,300.00	16,863,300.00	1.6%	1,036,389,822.31
025210200100	WATER BOARD - CRSWB	6,351,900,829.18	-	-	0.0%	6,351,900,829.18
025210300100	RUWATSSA - RUWATSSA	1,029,609,352.75	1,000,000.00	1,000,000.00	0.1%	1,028,609,352.75
0253000000	MINISTRY OF HOUSING	1,523,029,779.59	42,000,000.00	42,000,000.00	2.8%	1,481,029,779.59
025300100100	MINISTRY OF HOUSING - MOHOU	1,523,029,779.59	42,000,000.00	42,000,000.00	2.8%	1,481,029,779.59
0260000000	MINISTRY OF LANDS	13,210,596,122.92	26,450,000.00	26,450,000.00	0.2%	13,184,146,122.92
026000100100	MINISTRY OF LANDS - MOL	9,172,970,221.33	-	-	0.0%	9,172,970,221.33
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	992,790,860.78	6,450,000.00	6,450,000.00	0.6%	986,340,860.78
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	3,024,835,040.81	20,000,000.00	20,000,000.00	0.7%	3,004,835,040.81
026000500100	URBAN RENEWAL AGENCY - URA	20,000,000.00	-	-	0.0%	20,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02330000000	MINISTRY OF MINERAL RESOURCES	1,003,581,244.82	10,000,000.00	10,000,000.00	1.0%	993,581,244.82
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	1,003,581,244.82	10,000,000.00	10,000,000.00	1.0%	993,581,244.82
02720000000	MINISTRY OF INDUSTRY	1,752,248,457.88	-	-	0.0%	1,752,248,457.88
027200100100	MINISTRY OF INDUSTRY - MOIN	1,752,248,457.88	-	-	0.0%	1,752,248,457.88
02300000000	MINISTRY OF AVIATION	27,759,890,646.87	10,101,224.62	10,101,224.62	0.0%	27,749,789,422.25
023000100100	MINISTRY OF AVIATION - MOAV	27,759,890,646.87	10,101,224.62	10,101,224.62	0.0%	27,749,789,422.25
03000000000	LAW AND JUSTICE SECTOR	28,279,558,786.63	15,000,000.00	15,000,000.00	0.1%	28,264,558,786.63
03180000000	JUDICIARY	17,347,214,068.41	15,000,000.00	15,000,000.00	0.1%	17,332,214,068.41
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	14,026,139,669.08	-	-	0.0%	14,026,139,669.08
031800200100	CUSTOMARY COURT OF APPEAL - CCA	2,855,233,470.00	15,000,000.00	15,000,000.00	0.5%	2,840,233,470.00
031800300100	CROSS RIVER JUDICIARY MULTIDOOOR COURT HOUSE - CJMCH	301,854,648.23	-	-	0.0%	301,854,648.23
031800400100	JUDICIARY SERVICE COMMISSION - JSC	163,986,281.10	-	-	0.0%	163,986,281.10
03260000000	MINISTRY OF JUSTICE	10,932,344,718.22	-	-	0.0%	10,932,344,718.22
032600100100	MINISTRY OF JUSTICE - MOJ	10,656,521,257.42	-	-	0.0%	10,656,521,257.42
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PUBLIC DEFENDER - C	275,823,460.80	-	-	0.0%	275,823,460.80
04000000000	REGIONAL SECTOR	3,736,168,778.30	443,550,000.00	443,550,000.00	11.9%	3,292,618,778.30
04370000000	URBAN DEVELOPMENT AUTHORITY	3,736,168,778.30	443,550,000.00	443,550,000.00	11.9%	3,292,618,778.30
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUD A	3,585,260,552.01	443,550,000.00	443,550,000.00	12.4%	3,141,710,552.01
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	46,904,706.34	-	-	0.0%	46,904,706.34
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GJ-UDA	36,552,369.07	-	-	0.0%	36,552,369.07
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	32,412,407.62	-	-	0.0%	32,412,407.62
043700500100	UGE P URBAN DEVELOPMENT AUTHORITY - GEP-UDA	30,038,743.26	-	-	0.0%	30,038,743.26
043701000100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	5,000,000.00	-	-	0.0%	5,000,000.00
05000000000	SOCIAL SECTOR	156,727,318,235.39	728,866,262.94	728,866,262.94	0.5%	155,998,451,972.45
05130000000	MINISTRY OF YOUTH DEVELOPMENT	2,048,174,056.08	10,220,000.00	10,220,000.00	0.5%	2,037,954,056.08
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	2,048,174,056.08	10,220,000.00	10,220,000.00	0.5%	2,037,954,056.08
05140000000	MINISTRY OF WOMEN AFFAIRS	886,514,903.50	-	-	0.0%	886,514,903.50
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	858,457,196.68	-	-	0.0%	858,457,196.68
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	28,057,706.82	-	-	0.0%	28,057,706.82
05170000000	MINISTRY OF EDUCATION	92,743,716,332.06	218,024,923.27	218,024,923.27	0.2%	92,525,691,408.79
051700100100	MINISTRY OF EDUCATION - MOE	9,928,072,219.48	-	-	0.0%	9,928,072,219.48
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	14,638,241,362.40	-	-	0.0%	14,638,241,362.40
051700300100	SECONDARY EDUCATION BOARD - SEB	37,858,395,588.31	-	-	0.0%	37,858,395,588.31
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	2,062,172,607.72	3,000,000.00	3,000,000.00	0.1%	2,059,172,607.72
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	158,008,338.92	-	-	0.0%	158,008,338.92
051700600100	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	1,670,168,658.13	41,618,527.98	41,618,527.98	2.5%	1,628,550,130.15
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	103,026,680.89	-	-	0.0%	103,026,680.89
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	7,297,263,974.50	78,887,568.21	78,887,568.21	1.1%	7,218,376,406.29
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	1,861,372,185.20	28,313,897.00	28,313,897.00	1.5%	1,833,058,288.20
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	755,693,359.00	29,954,786.59	29,954,786.59	4.0%	725,738,572.41
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNSMOSG	3,520,979,302.00	19,531,700.00	19,531,700.00	0.6%	3,501,447,602.00
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	2,246,836,638.16	16,718,443.49	16,718,443.49	0.7%	2,230,118,194.67
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	2,136,663,362.88	-	-	0.0%	2,136,663,362.88
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	5,373,413,745.00	-	-	0.0%	5,373,413,745.00
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	3,133,408,309.47	-	-	0.0%	3,133,408,309.47
05210000000	MINISTRY OF HEALTH	40,902,960,039.17	267,681,678.34	267,681,678.34	0.7%	40,635,278,360.83
052100100100	MINISTRY OF HEALTH - MOH	29,069,563,598.92	173,370,000.00	173,370,000.00	0.6%	28,896,193,598.92
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	798,941,562.73	3,023,578.34	3,023,578.34	0.4%	795,917,984.39
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	3,492,302,505.58	66,270,000.00	66,270,000.00	1.9%	3,426,032,505.58
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	2,488,583,742.64	-	-	0.0%	2,488,583,742.64
052100500200	GENERAL HOSPITAL CALABAR - GHC	1,841,936,236.28	6,347,000.00	6,347,000.00	0.3%	1,835,589,236.28
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	270,508,143.35	3,222,800.00	3,222,800.00	1.2%	267,285,343.35
052100500400	GENERAL HOSPITAL UGEP - GHU	350,367,883.58	1,560,000.00	1,560,000.00	0.4%	348,807,883.58
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	166,686,473.46	4,360,000.00	4,360,000.00	2.6%	162,326,473.46
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	387,338,282.20	-	-	0.0%	387,338,282.20

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	75,272,309.31	-	-	0.0%	75,272,309.31
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	372,866,119.61	-	-	0.0%	372,866,119.61
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	107,935,255.00	1,771,200.00	1,771,200.00	1.6%	106,164,055.00
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	317,805,215.55	4,329,000.00	4,329,000.00	1.4%	313,476,215.55
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	254,058,003.84	1,062,500.00	1,062,500.00	0.4%	252,995,503.84
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	718,213,712.20	1,497,600.00	1,497,600.00	0.2%	716,716,112.20
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	130,626,236.92	868,000.00	868,000.00	0.7%	129,758,236.92
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	27,827,258.00	-	-	0.0%	27,827,258.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	32,127,500.00	-	-	0.0%	32,127,500.00
053500000000	MINISTRY OF ENVIRONMENT	3,667,129,333.81	127,000,000.00	127,000,000.00	3.5%	3,540,129,333.81
053500100100	MINISTRY OF ENVIRONMENT - MOENV	2,044,407,639.48	127,000,000.00	127,000,000.00	6.2%	1,917,407,639.48
053500300100	WASTE MANAGEMENT AGENCY - WMA	878,401,226.60	-	-	0.0%	878,401,226.60
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	744,320,467.73	-	-	0.0%	744,320,467.73
053900000000	MINISTRY OF SPORT DEVELOPMENT	4,151,516,901.61	2,000,000.00	2,000,000.00	0.0%	4,149,516,901.61
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	2,455,175,115.12	2,000,000.00	2,000,000.00	0.1%	2,453,175,115.12
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	1,696,341,786.49	-	-	0.0%	1,696,341,786.49
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	2,588,046,723.50	-	-	0.0%	2,588,046,723.50
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	2,588,046,723.50	-	-	0.0%	2,588,046,723.50
056200000000	CHIEFTAINCY AFFAIRS DEPARTMENT	1,104,549,150.00	28,000,000.00	28,000,000.00	2.5%	1,076,549,150.00
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	1,104,549,150.00	28,000,000.00	28,000,000.00	2.5%	1,076,549,150.00
055400000000	MINISTRY OF HUMANITARIAN AFFAIRS	1,593,260,747.66	3,000,000.00	3,000,000.00	0.2%	1,590,260,747.66
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	1,593,260,747.66	3,000,000.00	3,000,000.00	0.2%	1,590,260,747.66
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	3,462,935,422.99	66,755,005.14	66,755,005.14	1.9%	3,396,180,417.85
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	3,146,803,113.28	66,755,005.14	66,755,005.14	2.1%	3,080,048,108.14
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	316,132,309.71	-	-	0.0%	316,132,309.71
059100000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	990,090,407.71	711,461.49	711,461.49	0.1%	989,378,946.22
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	990,090,407.71	711,461.49	711,461.49	0.1%	989,378,946.22
058200000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	2,588,424,217.30	5,473,194.70	5,473,194.70	0.2%	2,582,951,022.60
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	2,588,424,217.30	5,473,194.70	5,473,194.70	0.2%	2,582,951,022.60

Table 5: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2026 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	10,915,011,610.15	10,915,011,610.15	8.9%	111,681,975,437.18
010000000000	ADMINISTRATION SECTOR	934,121,249.46	934,121,249.46	4.7%	19,001,569,082.93
011100000000	GOVERNMENT HOUSE	92,508,878.29	92,508,878.29	2.2%	4,109,568,751.60
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	6,428,669.47	6,428,669.47	15.7%	34,629,110.03
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	-	-	0.0%	15,801,501.42
011100200100	CHIEF OF STAFF - COS	20,081,239.32	20,081,239.32	0.5%	3,644,311,522.19
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	1,535,437.10	1,535,437.10	6.2%	23,406,368.26
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	-	-	0.0%	9,810,844.80
011100500100	ECONOMIC ADVISER - EA	-	-	0.0%	50,000,000.00
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	1,433,651.42	1,433,651.42	9.5%	13,592,048.26
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	5,248,845.17	5,248,845.17	26.8%	14,343,566.47
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	2,438,725.74	2,438,725.74	8.0%	28,036,613.90
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	55,342,310.07	55,342,310.07	16.7%	275,637,176.27
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	18,920,888.85	18,920,888.85	13.7%	119,305,327.81
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	18,920,888.85	18,920,888.85	13.7%	119,305,327.81
011200000000	CROSS RIVER HOUSE OF ASSEMBLY	261,078,398.19	261,078,398.19	12.5%	1,835,841,535.82
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	258,412,574.22	258,412,574.22	12.8%	1,765,771,776.07
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	2,665,823.97	2,665,823.97	3.7%	70,069,759.75
012300000000	MINISTRY OF INFORMATION	88,787,302.37	88,787,302.37	25.1%	265,328,152.04
012300100100	MINISTRY OF INFORMATION - MOI	29,058,341.97	29,058,341.97	30.6%	65,984,434.97
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	40,761,619.15	40,761,619.15	42.2%	55,886,870.09
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	4,116,144.61	4,116,144.61	7.6%	50,123,401.21
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	9,629,240.29	9,629,240.29	14.6%	56,269,747.39
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	5,221,956.35	5,221,956.35	12.3%	37,063,698.38
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	216,866,210.91	216,866,210.91	110.0%	- 19,661,227.00
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	215,284,912.37	215,284,912.37	114.5%	- 27,334,517.33
012500200100	OFFICE OF THE LABOUR AND PRODUCTIVITY - OLP	1,581,298.54	1,581,298.54	17.1%	7,673,290.33
014000000000	AUDITOR GENERAL	104,616,792.67	104,616,792.67	17.2%	504,087,881.72
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	62,491,326.58	62,491,326.58	16.0%	327,420,009.02
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	42,125,466.09	42,125,466.09	26.6%	116,486,895.85
014000300100	AUDIT SERVICE COMMISSION - ASC	-	-	0.0%	60,180,976.85
014700000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	13,378,489.37	13,378,489.37	15.9%	70,812,159.38
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	13,378,489.37	13,378,489.37	15.9%	70,812,159.38
014800000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	5,917,342.80	5,917,342.80	4.3%	133,205,222.88
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	5,917,342.80	5,917,342.80	4.3%	133,205,222.88
014900000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	5,687,515.23	5,687,515.23	0.1%	5,065,261,346.60
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	5,687,515.23	5,687,515.23	0.1%	5,065,261,346.60
018400000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	11,121,349.73	11,121,349.73	19.4%	46,135,300.47
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	11,121,349.73	11,121,349.73	25.6%	32,368,581.19
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	-	-	0.0%	13,766,719.28
016700000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	108,040,237.46	108,040,237.46	1.6%	6,818,227,810.10
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	6,858,586.69	6,858,586.69	6.3%	102,134,642.45
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	-	-	0.0%	8,941,059.96
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	4,122,100.23	4,122,100.23	15.5%	22,465,624.22
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	8,499,974.72	8,499,974.72	10.5%	72,283,706.97
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	1,468,306.51	1,468,306.51	0.0%	6,483,970,665.65
016700600100	FIRE SERVICE - CRSFS	87,091,269.31	87,091,269.31	40.4%	128,432,110.85
018100000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	7,197,843.59	7,197,843.59	11.9%	53,456,821.51
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	7,197,843.59	7,197,843.59	11.9%	53,456,821.51
020000000000	ECONOMIC SECTOR	4,796,166,012.68	4,796,166,012.68	6.6%	68,055,833,642.19
021500000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	242,566,197.34	242,566,197.34	17.4%	1,153,696,302.95
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	79,346,614.07	79,346,614.07	17.9%	364,210,606.57
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - DVCD	-	-	0.0%	193,947,997.00

Cross River State Government Budget Performance Report 2026 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
021500300100	FORESTRY COMMISSION - CRSFC	163,219,583.27	163,219,583.27	21.5%	595,537,699.38
029500000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	-	-	0.0%	136,539,354.96
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	-	-	0.0%	136,539,354.96
022000000000	MINISTRY OF FINANCE	3,720,863,150.77	3,720,863,150.77	7.2%	48,152,290,865.01
022000100100	MINISTRY OF FINANCE - MOF	10,116,197.05	10,116,197.05	17.6%	47,200,553.83
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	826,356.60	826,356.60	9.8%	7,591,497.70
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	3,607,109,699.29	3,607,109,699.29	7.1%	47,223,953,942.68
022000800100	INTERNAL REVENUE SERVICE -IRS	102,810,897.83	102,810,897.83	10.8%	853,544,870.80
022001200100	PRIVATIZATION COUNCIL - CRPC	-	-	0.0%	20,000,000.00
022200000000	MINISTRY OF COMMERCE	28,374,719.15	28,374,719.15	17.1%	137,967,806.15
022200100100	MINISTRY OF COMMERCE - MOC	13,148,800.59	13,148,800.59	29.9%	30,817,181.14
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	-	-	0.0%	25,502,422.32
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	6,950,229.47	6,950,229.47	38.4%	11,146,261.79
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	7,336,856.55	7,336,856.55	10.7%	61,529,970.44
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	938,832.54	938,832.54	9.5%	8,971,970.46
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	39,576,812.44	39,576,812.44	19.8%	159,900,099.58
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	39,576,812.44	39,576,812.44	34.4%	75,311,740.04
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	-	-	0.0%	84,588,359.54
022900000000	MINISTRY OF TRANSPORTION	29,293,572.60	29,293,572.60	6.8%	401,995,754.54
022900100100	MINISTRY OF TRANSPORTION - MOT	3,954,316.38	3,954,316.38	18.7%	17,176,709.70
022900200100	COMMERCIAL TRANSPORT AND REGULATORY AGENCY - CTRAA	1,837,444.14	1,837,444.14	5.9%	29,424,708.88
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	23,501,812.08	23,501,812.08	6.2%	355,394,335.96
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY	18,969,117.92	18,969,117.92	17.7%	88,412,847.84
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	8,716,462.12	8,716,462.12	20.8%	33,234,739.66
023100300100	STATE ELECTRIFICATION AGENCY - SEA	10,252,655.80	10,252,655.80	15.7%	55,178,108.18
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	36,789,852.51	36,789,852.51	9.5%	352,256,560.05
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	27,016,408.12	27,016,408.12	7.7%	324,559,067.89
023400400100	ROAD MAINTENANCE AGENCY - RMA	5,375,994.82	5,375,994.82	30.9%	12,009,001.10
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	4,397,449.57	4,397,449.57	21.9%	15,688,491.06
023600000000	MINISTRY OF TOURISM ARTS AND CULTURE	341,159,216.40	341,159,216.40	58.0%	246,920,491.08
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	310,195,572.00	310,195,572.00	88.6%	39,804,428.02
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	-	-	0.0%	3,840,000.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	10,647,047.00	10,647,047.00	8.9%	108,367,141.88
023600300100	DEPARTMENT OF CULTURE AND HERITAGE	15,915,086.89	15,915,086.89	17.4%	75,410,743.55
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	4,401,510.51	4,401,510.51	18.4%	19,498,177.63
023800000000	STATE PLANNING COMMISSION	73,086,281.21	73,086,281.21	0.4%	16,230,431,943.14
023800100100	STATE PLANNING COMMISSION - SPC	63,617,159.72	63,617,159.72	19.2%	266,885,092.64
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	-	-	0.0%	15,920,975,883.63
023800300100	BUREAU OF STATISTICS - BOS	9,469,121.49	9,469,121.49	18.2%	42,570,966.87
025200000000	MINISTRY OF WATER RESOURCES	160,483,256.56	160,483,256.56	22.5%	552,785,368.63
025200100100	MINISTRY OF WATER RESOURCES - MOWR	17,168,742.44	17,168,742.44	19.0%	73,244,379.87
025210200100	WATER BOARD - CRSWB	129,949,419.58	129,949,419.58	23.8%	416,767,186.80
025210300100	RUWATSSA - RUWATSSA	13,365,094.54	13,365,094.54	17.6%	62,773,801.96
025300000000	MINISTRY OF HOUSING	9,195,778.51	9,195,778.51	22.2%	32,134,001.08
025300100100	MINISTRY OF HOUSING - MOHOU	9,195,778.51	9,195,778.51	22.2%	32,134,001.08
026000000000	MINISTRY OF LANDS	74,833,509.38	74,833,509.38	20.1%	297,891,321.00
026000100100	MINISTRY OF LANDS - MOL	46,710,929.05	46,710,929.05	22.7%	158,759,292.28
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	18,441,784.66	18,441,784.66	25.6%	53,463,493.58
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	9,680,795.67	9,680,795.67	12.8%	65,668,535.14
026000500100	URBAN RENEWAL AGENCY - URA	-	-	0.0%	20,000,000.00
023300000000	MINISTRY OF MINERAL RESOURCES	10,873,323.27	10,873,323.27	17.3%	51,807,921.55
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	10,873,323.27	10,873,323.27	17.3%	51,807,921.55
027200000000	MINISTRY OF INDUSTRY	-	-	0.0%	26,548,457.88
027200100100	MINISTRY OF INDUSTRY - MOIN	-	-	0.0%	26,548,457.88
023000000000	MINISTRY OF AVIATION	10,101,224.62	10,101,224.62	22.8%	34,254,546.75

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Code	Administrative Unit	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
023000100100	MINISTRY OF AVIATION - MOAV	10,101,224.62	10,101,224.62	22.8%	34,254,546.75
030000000000	LAW AND JUSTICE SECTOR	588,141,870.12	588,141,870.12	16.3%	3,011,724,558.75
031800000000	JUDICIARY	421,537,113.70	421,537,113.70	14.4%	2,503,171,696.95
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	313,504,420.79	313,504,420.79	14.6%	1,834,671,888.29
031800200100	CUSTOMARY COURT OF APPEAL - CCA	97,108,596.89	97,108,596.89	19.1%	410,203,723.11
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	-	-	0.0%	105,233,900.47
031800400100	JUDICIARY SERVICE COMMISSION - JSC	10,924,096.02	10,924,096.02	6.7%	153,062,185.08
032600000000	MINISTRY OF JUSTICE	166,604,756.42	166,604,756.42	24.7%	508,552,861.80
032600100100	MINISTRY OF JUSTICE - MOJ	165,440,052.98	165,440,052.98	24.6%	507,177,204.44
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PUBLIC DE	1,164,703.44	1,164,703.44	45.8%	1,375,657.36
040000000000	REGIONAL SECTOR	14,602,044.76	14,602,044.76	18.6%	63,859,725.21
043700000000	URBAN DEVELOPMENT AUTHORITY	14,602,044.76	14,602,044.76	18.6%	63,859,725.21
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDU	4,934,727.75	4,934,727.75	17.2%	23,818,815.93
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	4,282,078.01	4,282,078.01	26.9%	11,622,628.33
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	3,278,095.65	3,278,095.65	27.2%	8,774,273.42
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	1,312,676.41	1,312,676.41	31.2%	2,899,731.21
043700500100	UGEK URBAN DEVELOPMENT AUTHORITY - GEP-UDA	794,466.94	794,466.94	6.3%	11,744,276.32
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	-	-	0.0%	5,000,000.00
050000000000	SOCIAL SECTOR	4,581,980,433.13	4,581,980,433.13	17.5%	21,548,988,428.10
051300000000	MINISTRY OF YOUTH DEVELOPMENT	10,898,370.95	10,898,370.95	20.9%	41,275,685.13
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	10,898,370.95	10,898,370.95	20.9%	41,275,685.13
051400000000	MINISTRY OF WOMEN AFFAIRS	9,908,059.22	9,908,059.22	9.5%	94,606,844.28
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	9,908,059.22	9,908,059.22	13.0%	66,549,137.46
051400200100	WOMEN DEVELOPMENT CENTRE - WDC	-	-	0.0%	28,057,706.82
051700000000	MINISTRY OF EDUCATION	3,707,485,626.24	3,707,485,626.24	17.2%	17,902,191,853.92
051700100100	MINISTRY OF EDUCATION - MOE	139,842,247.62	139,842,247.62	31.0%	310,763,607.06
051700300100	SECONDARY EDUCATION BOARD - SEB	2,638,635,562.60	2,638,635,562.60	18.8%	11,420,191,500.71
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	409,646,052.39	409,646,052.39	31.1%	908,073,897.17
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	3,778,944.71	3,778,944.71	6.2%	56,879,394.21
051700600100	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	-	-	0.0%	655,668,658.13
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	8,397,748.74	8,397,748.74	16.0%	44,028,932.15
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	231,224,407.41	231,224,407.41	10.5%	1,974,369,522.59
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	32,908,597.82	32,908,597.82	6.5%	472,813,587.38
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	27,768,831.93	27,768,831.93	13.7%	175,011,582.07
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	28,838,396.30	28,838,396.30	4.6%	598,758,772.53
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	8,077,219.67	8,077,219.67	4.3%	181,337,386.89
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	178,367,617.05	178,367,617.05	16.4%	907,807,845.83
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	-	-	0.0%	196,487,167.20
052100000000	MINISTRY OF HEALTH	670,678,948.37	670,678,948.37	18.9%	2,869,269,328.61
052100100100	MINISTRY OF HEALTH - MOH	217,105,429.24	217,105,429.24	23.0%	726,999,992.77
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	3,639,117.63	3,639,117.63	10.6%	30,802,445.10
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	22,818,311.32	22,818,311.32	16.1%	118,991,044.26
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	5,341,591.26	5,341,591.26	10.0%	47,977,151.38
052100500200	GENERAL HOSPITAL CALABAR - GHC	75,905,546.84	75,905,546.84	18.7%	330,052,445.24
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	31,283,076.52	31,283,076.52	19.4%	130,386,411.73
052100500400	GENERAL HOSPITAL UGEP - GHU	44,148,057.87	44,148,057.87	13.8%	275,019,825.71
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	28,167,395.15	28,167,395.15	28.4%	71,082,578.31
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	90,569,696.00	90,569,696.00	61.0%	57,788,586.20
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	11,399,309.95	11,399,309.95	23.6%	36,922,999.36
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	32,014,644.59	32,014,644.59	11.4%	249,651,475.02
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	16,782,192.62	16,782,192.62	26.1%	47,553,062.38
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	23,864,048.69	23,864,048.69	22.1%	83,929,144.86
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	9,554,691.17	9,554,691.17	16.4%	48,670,043.67
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	42,685,567.63	42,685,567.63	7.1%	560,659,001.29
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	15,400,271.89	15,400,271.89	31.3%	33,739,497.33
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	-	-	0.0%	14,043,624.00

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Code	Administrative Unit	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	-	-	0.0%	5,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	75,612,871.92	75,612,871.92	25.4%	222,038,461.89
053500100100	MINISTRY OF ENVIRONMENT - MOENV	73,096,245.83	73,096,245.83	28.3%	185,058,393.65
053500300100	WASTE MANAGEMENT AGENCY - WMA	2,516,626.09	2,516,626.09	14.3%	15,099,600.51
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	-	-	0.0%	21,880,467.73
053900000000	MINISTRY OF SPORT DEVELOPMENT	38,813,118.48	38,813,118.48	24.6%	119,268,728.44
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	4,367,029.47	4,367,029.47	16.1%	22,722,156.96
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	34,446,089.01	34,446,089.01	26.3%	96,546,571.48
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	20,559,038.01	20,559,038.01	82.9%	4,254,352.15
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	20,559,038.01	20,559,038.01	82.9%	4,254,352.15
056200000000	CHIEFTAINCY AFFAIRS DEPARTMENT	3,717,843.33	3,717,843.33	13.0%	24,831,306.67
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	3,717,843.33	3,717,843.33	13.0%	24,831,306.67
055400000000	MINISTRY OF HUMANITARIAN AFFAIRS	9,366,895.28	9,366,895.28	19.3%	39,064,852.38
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	9,366,895.28	9,366,895.28	19.3%	39,064,852.38
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	28,755,005.14	28,755,005.14	15.1%	161,556,545.81
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	28,755,005.14	28,755,005.14	21.3%	106,048,108.14
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	-	-	0.0%	55,508,437.67
059100000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	711,461.49	711,461.49	2.1%	33,028,946.22
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHC	711,461.49	711,461.49	2.1%	33,028,946.22
058200000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	5,473,194.70	5,473,194.70	12.7%	37,601,522.60
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	5,473,194.70	5,473,194.70	12.7%	37,601,522.60

Table 6: Overhead Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2026 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	109,793,844,793.83	5,423,509,034.09	5,423,509,034.09	4.9%	104,370,335,759.74
01000000000	ADMINISTRATION SECTOR	50,162,664,237.81	3,362,217,957.20	3,362,217,957.20	6.7%	46,800,446,280.61
01110000000	GOVERNMENT HOUSE	39,277,657,740.39	3,137,259,238.28	3,137,259,238.28	8.0%	36,140,398,502.11
011100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	1,424,099,400.00	101,906,700.00	101,906,700.00	7.2%	1,322,192,700.00
011100100300	SPECIAL SERVICES DEPARTMENT - SSD	22,827,552,016.00	2,791,387,800.00	2,791,387,800.00	12.2%	20,036,164,216.00
011100200100	CHIEF OF STAFF - COS	9,520,936,537.21	200,637,738.28	200,637,738.28	2.1%	9,320,298,798.93
011100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	34,000,000.00	-	-	0.0%	34,000,000.00
011100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	101,000,000.00	600,000.00	600,000.00	0.6%	100,400,000.00
011100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	30,000,000.00	-	-	0.0%	30,000,000.00
011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE - OSAGO	5,184,170,000.00	-	-	0.0%	5,184,170,000.00
011100500100	ECONOMIC ADVISER - EA	12,950,047.18	42,727,000.00	42,727,000.00	329.9%	- 29,776,952.82
011100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMU	14,000,000.00	-	-	0.0%	14,000,000.00
011100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	40,400,000.00	-	-	0.0%	40,400,000.00
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	40,300,000.00	-	-	0.0%	40,300,000.00
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	48,249,740.00	-	-	0.0%	48,249,740.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	551,054,862.90	8,300,000.00	8,300,000.00	1.5%	542,754,862.90
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	439,236,686.90	8,300,000.00	8,300,000.00	1.9%	430,936,686.90
016100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	111,818,176.00	-	-	0.0%	111,818,176.00
01120000000	CROSS RIVER HOUSE OF ASSEMBLY	5,258,511,820.11	117,800,000.00	117,800,000.00	2.2%	5,140,711,820.11
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	5,152,506,820.11	117,800,000.00	117,800,000.00	2.3%	5,034,706,820.11
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	106,005,000.00	-	-	0.0%	106,005,000.00
01230000000	MINISTRY OF INFORMATION	539,465,959.08	26,594,000.00	26,594,000.00	4.9%	512,871,959.08
012300100100	MINISTRY OF INFORMATION - MOI	257,580,000.00	-	-	0.0%	257,580,000.00
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	154,951,827.00	14,000,000.00	14,000,000.00	9.0%	140,951,827.00
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	70,569,999.88	-	-	0.0%	70,569,999.88
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	17,164,132.20	7,354,000.00	7,354,000.00	42.8%	9,810,132.20
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	39,200,000.00	5,240,000.00	5,240,000.00	13.4%	33,960,000.00
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	148,493,547.33	41,100,000.00	41,100,000.00	27.7%	107,393,547.33
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	78,226,500.00	35,100,000.00	35,100,000.00	44.9%	43,126,500.00
012500200100	OFFICE OF THE LABOUR AND PRODUCTIVITY - OLP	70,267,047.33	6,000,000.00	6,000,000.00	8.5%	64,267,047.33
01400000000	AUDITOR GENERAL	1,251,440,000.00	15,164,718.92	15,164,718.92	1.2%	1,236,275,281.08
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	654,010,000.00	15,000,000.00	15,000,000.00	2.3%	639,010,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	567,430,000.00	164,718.92	164,718.92	0.0%	567,265,281.08
014000300100	AUDIT SERVICE COMMISSION - ASC	30,000,000.00	-	-	0.0%	30,000,000.00
01470000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	125,399,262.14	6,000,000.00	6,000,000.00	4.8%	119,399,262.14
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	125,399,262.14	6,000,000.00	6,000,000.00	4.8%	119,399,262.14
01480000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	214,122,565.68	-	-	0.0%	214,122,565.68
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	214,122,565.68	-	-	0.0%	214,122,565.68
01490000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	475,897,500.00	-	-	0.0%	475,897,500.00
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	475,897,500.00	-	-	0.0%	475,897,500.00
01840000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	222,374,438.36	-	-	0.0%	222,374,438.36
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	222,374,438.36	-	-	0.0%	222,374,438.36
01670000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	1,984,746,541.82	-	-	0.0%	1,984,746,541.82
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	51,047,464.20	-	-	0.0%	51,047,464.20
016700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	307,447,000.00	-	-	0.0%	307,447,000.00
016700300100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	386,704,000.00	-	-	0.0%	386,704,000.00
016700400100	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	814,368,610.00	-	-	0.0%	814,368,610.00
016700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	64,687,000.00	-	-	0.0%	64,687,000.00
016700600100	FIRE SERVICE - CRSFS	150,360,992.00	-	-	0.0%	150,360,992.00
016700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	210,131,475.62	-	-	0.0%	210,131,475.62
01810000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	113,500,000.00	10,000,000.00	10,000,000.00	8.8%	103,500,000.00
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	113,500,000.00	10,000,000.00	10,000,000.00	8.8%	103,500,000.00
02000000000	ECONOMIC SECTOR	35,354,670,400.62	1,736,434,475.28	1,736,434,475.28	4.9%	33,618,235,925.34

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Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02150000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	712,855,000.00	6,000,000.00	6,000,000.00	0.8%	706,855,000.00
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	383,500,000.00	-	-	0.0%	383,500,000.00
021500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - DVCD	65,900,000.00	-	-	0.0%	65,900,000.00
021500300100	FORESTRY COMMISSION - CRSFC	263,455,000.00	6,000,000.00	6,000,000.00	2.3%	257,455,000.00
02950000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	1,035,250,000.00	-	-	0.0%	1,035,250,000.00
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	1,035,250,000.00	-	-	0.0%	1,035,250,000.00
02200000000	MINISTRY OF FINANCE	7,801,072,728.30	784,405,975.28	784,405,975.28	10.1%	7,016,666,753.02
022000100100	MINISTRY OF FINANCE - MOF	2,049,415,000.00	56,346,947.00	56,346,947.00	2.7%	1,993,068,053.00
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	57,689,868.44	860,000.00	860,000.00	1.5%	56,829,868.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	1,754,240,000.00	224,240,000.00	224,240,000.00	12.8%	1,530,000,000.00
022000800100	INTERNAL REVENUE SERVICE -IRS	3,841,347,859.86	502,959,028.28	502,959,028.28	13.1%	3,338,388,831.58
022001200100	PRIVATIZATION COUNCIL - CRPC	98,380,000.00	-	-	0.0%	98,380,000.00
02220000000	MINISTRY OF COMMERCE	352,756,800.00	12,618,000.00	12,618,000.00	3.6%	340,138,800.00
022200100100	MINISTRY OF COMMERCE - MOC	50,500,000.00	-	-	0.0%	50,500,000.00
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	15,256,800.00	-	-	0.0%	15,256,800.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	272,000,000.00	12,618,000.00	12,618,000.00	4.6%	259,382,000.00
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	15,000,000.00	-	-	0.0%	15,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	478,661,890.40	2,400,000.00	2,400,000.00	0.5%	476,261,890.40
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	400,661,890.40	2,400,000.00	2,400,000.00	0.6%	398,261,890.40
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	78,000,000.00	-	-	0.0%	78,000,000.00
02290000000	MINISTRY OF TRANSPORTION	147,028,457.96	13,200,000.00	13,200,000.00	9.0%	133,828,457.96
022900100100	MINISTRY OF TRANSPORTION - MOT	23,852,280.00	2,000,000.00	2,000,000.00	8.4%	21,852,280.00
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	55,176,177.96	9,000,000.00	9,000,000.00	16.3%	46,176,177.96
022900300100	INLAND WATERWAYS AGENCY - CIWA	41,500,000.00	-	-	0.0%	41,500,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	26,500,000.00	2,200,000.00	2,200,000.00	8.3%	24,300,000.00
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY	107,500,000.00	5,667,000.00	5,667,000.00	5.3%	101,833,000.00
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	57,500,000.00	-	-	0.0%	57,500,000.00
023100300100	STATE ELECTRIFICATION AGENCY - SEA	50,000,000.00	5,667,000.00	5,667,000.00	11.3%	44,333,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	133,104,383.89	-	-	0.0%	133,104,383.89
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	50,600,000.00	-	-	0.0%	50,600,000.00
023400400100	ROAD MAINTENANCE AGENCY - RMA	64,904,383.89	-	-	0.0%	64,904,383.89
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	17,600,000.00	-	-	0.0%	17,600,000.00
02360000000	MINISTRY OF TOURISM ARTS AND CULTURE	2,170,000,000.00	875,830,200.00	875,830,200.00	40.4%	1,294,169,800.00
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	1,325,400,000.00	-	-	0.0%	1,325,400,000.00
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	50,000,000.00	860,830,200.00	860,830,200.00	1721.7%	- 810,830,200.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	555,600,000.00	15,000,000.00	15,000,000.00	2.7%	540,600,000.00
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	239,000,000.00	-	-	0.0%	239,000,000.00
02380000000	STATE PLANNING COMMISSION	20,741,582,574.98	-	-	0.0%	20,741,582,574.98
023800100100	STATE PLANNING COMMISSION - SPC	220,006,732.00	-	-	0.0%	220,006,732.00
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	20,260,575,021.00	-	-	0.0%	20,260,575,021.00
023800300100	BUREAU OF STATISTICS - BOS	261,000,821.98	-	-	0.0%	261,000,821.98
02520000000	MINISTRY OF WATER RESOURCES	578,718,955.05	2,863,300.00	2,863,300.00	0.5%	575,855,655.05
025200100100	MINISTRY OF WATER RESOURCES - MOWR	60,000,000.00	1,863,300.00	1,863,300.00	3.1%	58,136,700.00
025210200100	WATER BOARD - CRSWB	453,118,498.80	-	-	0.0%	453,118,498.80
025210300100	RUWATSSA - RUWATSSA	65,600,456.25	1,000,000.00	1,000,000.00	1.5%	64,600,456.25
02530000000	MINISTRY OF HOUSING	521,700,000.00	27,000,000.00	27,000,000.00	5.2%	494,700,000.00
025300100100	MINISTRY OF HOUSING - MOHOU	521,700,000.00	27,000,000.00	27,000,000.00	5.2%	494,700,000.00
02600000000	MINISTRY OF LANDS	377,304,734.54	6,450,000.00	6,450,000.00	1.7%	370,854,734.54
026000100100	MINISTRY OF LANDS - MOL	62,500,000.00	-	-	0.0%	62,500,000.00
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	154,204,474.54	6,450,000.00	6,450,000.00	4.2%	147,754,474.54
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	160,600,260.00	-	-	0.0%	160,600,260.00
02330000000	MINISTRY OF MINERAL RESOURCES	50,900,000.00	-	-	0.0%	50,900,000.00
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	50,900,000.00	-	-	0.0%	50,900,000.00
02720000000	MINISTRY OF INDUSTRY	95,700,000.00	-	-	0.0%	95,700,000.00
027200100100	MINISTRY OF INDUSTRY - MOIN	95,700,000.00	-	-	0.0%	95,700,000.00

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Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02300000000	MINISTRY OF AVIATION	50,534,875.50	-	-	0.0%	50,534,875.50
023000100100	MINISTRY OF AVIATION - MOAV	50,534,875.50	-	-	0.0%	50,534,875.50
03000000000	LAW AND JUSTICE SECTOR	9,358,245,577.76	15,000,000.00	15,000,000.00	0.2%	9,343,245,577.76
03180000000	JUDICIARY	801,362,477.76	15,000,000.00	15,000,000.00	1.9%	786,362,477.76
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	389,817,730.00	-	-	0.0%	389,817,730.00
031800200100	CUSTOMARY COURT OF APPEAL - CCA	384,424,000.00	15,000,000.00	15,000,000.00	3.9%	369,424,000.00
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	27,120,747.76	-	-	0.0%	27,120,747.76
03260000000	MINISTRY OF JUSTICE	8,556,883,100.00	-	-	0.0%	8,556,883,100.00
032600100100	MINISTRY OF JUSTICE - MOJ	8,423,600,000.00	-	-	0.0%	8,423,600,000.00
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PUBLIC DEFENDER - C	133,283,100.00	-	-	0.0%	133,283,100.00
04000000000	REGIONAL SECTOR	94,749,583.33	10,500,000.00	10,500,000.00	11.1%	84,249,583.33
04370000000	URBAN DEVELOPMENT AUTHORITY	94,749,583.33	10,500,000.00	10,500,000.00	11.1%	84,249,583.33
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	64,749,583.33	10,500,000.00	10,500,000.00	16.2%	54,249,583.33
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	10,000,000.00	-	-	0.0%	10,000,000.00
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	7,000,000.00	-	-	0.0%	7,000,000.00
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	10,000,000.00	-	-	0.0%	10,000,000.00
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	3,000,000.00	-	-	0.0%	3,000,000.00
05000000000	SOCIAL SECTOR	14,823,514,994.31	299,356,601.61	299,356,601.61	2.0%	14,524,158,392.70
05130000000	MINISTRY OF YOUTH DEVELOPMENT	1,073,000,000.00	10,220,000.00	10,220,000.00	1.0%	1,062,780,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	1,073,000,000.00	10,220,000.00	10,220,000.00	1.0%	1,062,780,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	32,000,000.00	-	-	0.0%	32,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	32,000,000.00	-	-	0.0%	32,000,000.00
05170000000	MINISTRY OF EDUCATION	7,630,376,565.35	218,024,923.27	218,024,923.27	2.9%	7,412,351,642.08
051700100100	MINISTRY OF EDUCATION - MOE	1,634,986,364.80	-	-	0.0%	1,634,986,364.80
051700300100	SECONDARY EDUCATION BOARD - SEB	235,901,895.00	-	-	0.0%	235,901,895.00
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	64,220,619.38	3,000,000.00	3,000,000.00	4.7%	61,220,619.38
051700500100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	97,350,000.00	-	-	0.0%	97,350,000.00
051700600100	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	734,500,000.00	41,618,527.98	41,618,527.98	5.7%	692,881,472.02
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	50,600,000.00	-	-	0.0%	50,600,000.00
051700900100	UNIVERSITY OF EDUCATION AND ENTREPREUERSHIP - UEEA	582,260,064.00	78,887,568.21	78,887,568.21	13.5%	503,372,495.79
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	279,650,000.00	28,313,897.00	28,313,897.00	10.1%	251,336,103.00
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	229,362,945.00	29,954,786.59	29,954,786.59	13.1%	199,408,158.41
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	323,882,133.17	19,531,700.00	19,531,700.00	6.0%	304,350,433.17
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	704,321,315.00	16,718,443.49	16,718,443.49	2.4%	687,602,871.51
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	500,487,900.00	-	-	0.0%	500,487,900.00
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	1,703,413,745.00	-	-	0.0%	1,703,413,745.00
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	489,439,584.00	-	-	0.0%	489,439,584.00
05210000000	MINISTRY OF HEALTH	1,733,643,074.69	26,111,678.34	26,111,678.34	1.5%	1,707,531,396.35
052100100100	MINISTRY OF HEALTH - MOH	474,235,747.41	1,070,000.00	1,070,000.00	0.2%	473,165,747.41
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	9,500,000.00	23,578.34	23,578.34	0.2%	9,476,421.66
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	258,534,392.00	-	-	0.0%	258,534,392.00
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	496,465,000.00	-	-	0.0%	496,465,000.00
052100500200	GENERAL HOSPITAL CALABAR - GHC	225,978,244.20	6,347,000.00	6,347,000.00	2.8%	219,631,244.20
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	21,718,655.10	3,222,800.00	3,222,800.00	14.8%	18,495,855.10
052100500400	GENERAL HOSPITAL UGEP - GHU	31,200,000.00	1,560,000.00	1,560,000.00	5.0%	29,640,000.00
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	48,936,500.00	4,360,000.00	4,360,000.00	8.9%	44,576,500.00
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	34,900,000.00	-	-	0.0%	34,900,000.00
052100500700	GENERAL HOSPITAL OKPOMA - GHCKK	26,950,000.00	-	-	0.0%	26,950,000.00
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	11,000,000.00	1,771,200.00	1,771,200.00	16.1%	9,228,800.00
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	18,412,022.00	4,329,000.00	4,329,000.00	23.5%	14,083,022.00
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,533,269.00	1,062,500.00	1,062,500.00	23.4%	3,470,769.00
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	7,019,143.28	1,497,600.00	1,497,600.00	21.3%	5,521,543.28
052100501800	EYE CARE PROGRAMME CALABAR - EPCP	36,211,467.70	868,000.00	868,000.00	2.4%	35,343,467.70
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	4,083,634.00	-	-	0.0%	4,083,634.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	23,965,000.00	-	-	0.0%	23,965,000.00

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Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT	422,442,500.00	-	-	0.0%	422,442,500.00
053500100100	MINISTRY OF ENVIRONMENT - MOENV	131,217,500.00	-	-	0.0%	131,217,500.00
053500300100	WASTE MANAGEMENT AGENCY - WMA	220,785,000.00	-	-	0.0%	220,785,000.00
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	70,440,000.00	-	-	0.0%	70,440,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT	663,111,148.89	2,000,000.00	2,000,000.00	0.3%	661,111,148.89
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	650,762,022.89	2,000,000.00	2,000,000.00	0.3%	648,762,022.89
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	12,349,126.00	-	-	0.0%	12,349,126.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	1,320,233,333.34	-	-	0.0%	1,320,233,333.34
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	1,320,233,333.34	-	-	0.0%	1,320,233,333.34
05620000000	CHIEFTAINCY AFFAIRS DEPARTMENT	386,000,000.00	28,000,000.00	28,000,000.00	7.3%	358,000,000.00
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	386,000,000.00	28,000,000.00	28,000,000.00	7.3%	358,000,000.00
05540000000	MINISTRY OF HUMANITARIAN AFFAIRS	330,059,000.00	3,000,000.00	3,000,000.00	0.9%	327,059,000.00
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	330,059,000.00	3,000,000.00	3,000,000.00	0.9%	327,059,000.00
05800000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1,074,023,872.04	12,000,000.00	12,000,000.00	1.1%	1,062,023,872.04
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	998,400,000.00	12,000,000.00	12,000,000.00	1.2%	986,400,000.00
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	75,623,872.04	-	-	0.0%	75,623,872.04
05910000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	80,350,000.00	-	-	0.0%	80,350,000.00
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	80,350,000.00	-	-	0.0%	80,350,000.00
05820000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	78,275,500.00	-	-	0.0%	78,275,500.00
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	78,275,500.00	-	-	0.0%	78,275,500.00

Table 7: Capital Expenditure by Administrative Classification

de	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	671,272,468,487.13	19,483,222,228.50	19,483,222,228.50	2.9%	651,789,246,258.63
100000000	ADMINISTRATION SECTOR	129,641,874,786.64	1,945,035,576.67	1,945,035,576.67	1.5%	127,696,839,209.97
100000000	GOVERNMENT HOUSE	50,561,815,992.54	1,901,270,576.67	1,901,270,576.67	3.8%	48,660,545,415.87
100100200	OFFICE OF THE DEPUTY GOVERNOR - ODG	501,000,000.00	29,260,000.00	29,260,000.00	5.8%	471,740,000.00
100100300	SPECIAL SERVICES DEPARTMENT - SSD	4,440,396,000.00	237,000,000.00	237,000,000.00	5.3%	4,203,396,000.00
100200100	CHIEF OF STAFF - COS	11,301,000,000.00	800,000,000.00	800,000,000.00	7.1%	10,501,000,000.00
100200200	DEPARTMENT OF RELIGIOUS MATTERS - DRM	562,600,000.00	-	-	0.0%	562,600,000.00
100200300	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	55,000,000.00	50,000,000.00	50,000,000.00	90.9%	5,000,000.00
100300100	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	2,561,000,000.00	146,000,000.00	146,000,000.00	5.7%	2,415,000,000.00
100500100	ECONOMIC ADVISER - EA	100,000,000.00	-	-	0.0%	100,000,000.00
100600100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	90,000,000.00	-	-	0.0%	90,000,000.00
100800100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	26,852,820,000.00	579,140,576.67	579,140,576.67	2.2%	26,273,679,423.33
100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	3,732,999,992.54	49,870,000.00	49,870,000.00	1.3%	3,683,129,992.54
101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	365,000,000.00	10,000,000.00	10,000,000.00	2.7%	355,000,000.00
100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,044,799,999.99	-	-	0.0%	1,044,799,999.99
100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	1,033,250,000.00	-	-	0.0%	1,033,250,000.00
100200100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	11,549,999.99	-	-	0.0%	11,549,999.99
200000000	CROSS RIVER HOUSE OF ASSEMBLY	10,251,872,128.47	-	-	0.0%	10,251,872,128.47
200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	10,085,722,128.47	-	-	0.0%	10,085,722,128.47
200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	166,150,000.00	-	-	0.0%	166,150,000.00
300000000	MINISTRY OF INFORMATION	3,255,139,500.00	40,000,000.00	40,000,000.00	1.2%	3,215,139,500.00
300100100	MINISTRY OF INFORMATION - MOI	1,475,000,000.00	40,000,000.00	40,000,000.00	2.7%	1,435,000,000.00
300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	698,964,500.00	-	-	0.0%	698,964,500.00
300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	526,175,000.00	-	-	0.0%	526,175,000.00
300900100	NEWSPAPER CORPORATION CALABAR - CRNC	277,000,000.00	-	-	0.0%	277,000,000.00
301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	278,000,000.00	-	-	0.0%	278,000,000.00
500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	92,284,263.90	-	-	0.0%	92,284,263.90
500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	6,000,000.00	-	-	0.0%	6,000,000.00
500200100	OFFICE OF THE LABOUR AND PRODUCTIVITY - OLP	86,284,263.90	-	-	0.0%	86,284,263.90
000000000	AUDITOR GENERAL	1,224,316,111.20	-	-	0.0%	1,224,316,111.20
000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	565,000,000.00	-	-	0.0%	565,000,000.00
000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	472,206,111.20	-	-	0.0%	472,206,111.20
000300100	AUDIT SERVICE COMMISSION - ASC	187,110,000.00	-	-	0.0%	187,110,000.00
700000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	128,428,723.00	-	-	0.0%	128,428,723.00
700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	128,428,723.00	-	-	0.0%	128,428,723.00
800000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	981,925,000.00	-	-	0.0%	981,925,000.00
800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	981,925,000.00	-	-	0.0%	981,925,000.00
900000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	430,000,000.00	-	-	0.0%	430,000,000.00
900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	430,000,000.00	-	-	0.0%	430,000,000.00
400000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	35,880,203,617.54	1,175,000.00	1,175,000.00	0.0%	35,879,028,617.54
400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	35,880,203,617.54	1,175,000.00	1,175,000.00	0.0%	35,879,028,617.54
700000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	25,009,539,450.00	2,590,000.00	2,590,000.00	0.0%	25,006,949,450.00
700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	20,213,600,000.00	-	-	0.0%	20,213,600,000.00
700200100	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	450,000,000.00	-	-	0.0%	450,000,000.00
700500100	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	1,538,000,000.00	2,590,000.00	2,590,000.00	0.2%	1,535,410,000.00
700600100	FIRE SERVICE - CRFSFS	2,371,939,450.00	-	-	0.0%	2,371,939,450.00
700700100	CROSS RIVER STATE DIASPORA COMMISSION - CRSDC	436,000,000.00	-	-	0.0%	436,000,000.00
100000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	781,550,000.00	-	-	0.0%	781,550,000.00
100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	781,550,000.00	-	-	0.0%	781,550,000.00
000000000	ECONOMIC SECTOR	409,427,109,521.44	16,786,566,651.83	16,786,566,651.83	4.1%	392,640,542,869.61
500000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	17,133,155,706.36	119,600,000.00	119,600,000.00	0.7%	17,013,555,706.36
500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	15,917,340,706.36	119,600,000.00	119,600,000.00	0.8%	15,797,740,706.36
500100200	DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT - DVCD	213,815,000.00	-	-	0.0%	213,815,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
021500300100	FORESTRY COMMISSION - CRSFC	1,002,000,000.00	-	-	0.0%	1,002,000,000.00
029500000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	2,035,500,000.00	-	-	0.0%	2,035,500,000.00
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	2,035,500,000.00	-	-	0.0%	2,035,500,000.00
022000000000	MINISTRY OF FINANCE	18,154,537,800.00	211,455,000.00	211,455,000.00	1.2%	17,943,082,800.00
022000100100	MINISTRY OF FINANCE - MOF	15,247,500,000.00	11,455,000.00	11,455,000.00	0.1%	15,236,045,000.00
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	190,008,900.00	48,000,000.00	48,000,000.00	25.3%	142,008,900.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	1,730,000,000.00	152,000,000.00	152,000,000.00	8.8%	1,578,000,000.00
022000800100	INTERNAL REVENUE SERVICE - IRS	754,878,900.00	-	-	0.0%	754,878,900.00
022001200100	PRIVATIZATION COUNCIL - CRPC	232,150,000.00	-	-	0.0%	232,150,000.00
022200000000	MINISTRY OF COMMERCE	9,736,500,000.00	6,000,000.00	6,000,000.00	0.1%	9,730,500,000.00
022200100100	MINISTRY OF COMMERCE - MOC	700,000,000.00	-	-	0.0%	700,000,000.00
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	70,000,000.00	-	-	0.0%	70,000,000.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	8,617,500,000.00	6,000,000.00	6,000,000.00	0.1%	8,611,500,000.00
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	349,000,000.00	-	-	0.0%	349,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	5,654,825,000.00	-	-	0.0%	5,654,825,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	3,654,825,000.00	-	-	0.0%	3,654,825,000.00
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022900000000	MINISTRY OF TRANSPORTION	9,819,069,983.05	180,000,000.00	180,000,000.00	1.8%	9,639,069,983.05
022900100100	MINISTRY OF TRANSPORTION - MOT	9,322,804,358.05	180,000,000.00	180,000,000.00	1.9%	9,142,804,358.05
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	43,000,000.00	-	-	0.0%	43,000,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	453,265,625.00	-	-	0.0%	453,265,625.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY	16,722,529,670.20	96,000,000.00	96,000,000.00	0.6%	16,626,529,670.20
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	8,892,529,670.20	-	-	0.0%	8,892,529,670.20
023100300100	STATE ELECTRIFICATION AGENCY - SEA	7,830,000,000.00	96,000,000.00	96,000,000.00	1.2%	7,734,000,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	238,353,578,424.91	16,113,511,651.83	16,113,511,651.83	6.8%	222,240,066,773.08
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	223,127,824,523.99	16,015,511,651.83	16,015,511,651.83	7.2%	207,112,312,872.16
023400400100	ROAD MAINTENANCE AGENCY - RMA	12,874,253,900.92	98,000,000.00	98,000,000.00	0.8%	12,776,253,900.92
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	2,351,500,000.00	-	-	0.0%	2,351,500,000.00
023600000000	MINISTRY OF TOURISM ARTS AND CULTURE	11,680,550,000.00	-	-	0.0%	11,680,550,000.00
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	7,585,000,000.00	-	-	0.0%	7,585,000,000.00
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	785,000,000.00	-	-	0.0%	785,000,000.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	1,020,050,000.00	-	-	0.0%	1,020,050,000.00
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	2,290,500,000.00	-	-	0.0%	2,290,500,000.00
023800000000	STATE PLANNING COMMISSION	29,388,520,654.92	-	-	0.0%	29,388,520,654.92
023800100100	STATE PLANNING COMMISSION - SPC	536,125,620.00	-	-	0.0%	536,125,620.00
023800200100	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	28,658,795,034.92	-	-	0.0%	28,658,795,034.92
023800300100	BUREAU OF STATISTICS - BOS	193,600,000.00	-	-	0.0%	193,600,000.00
025200000000	MINISTRY OF WATER RESOURCES	7,142,775,724.00	15,000,000.00	15,000,000.00	0.2%	7,127,775,724.00
025200100100	MINISTRY OF WATER RESOURCES - MOWR	902,840,000.00	15,000,000.00	15,000,000.00	1.7%	887,840,000.00
025210200100	WATER BOARD - CRSWB	5,352,065,724.00	-	-	0.0%	5,352,065,724.00
025210300100	RUWATSSA - RUWATSSA	887,870,000.00	-	-	0.0%	887,870,000.00
025300000000	MINISTRY OF HOUSING	960,000,000.00	15,000,000.00	15,000,000.00	1.6%	945,000,000.00
025300100100	MINISTRY OF HOUSING - MOHOU	960,000,000.00	15,000,000.00	15,000,000.00	1.6%	945,000,000.00
026000000000	MINISTRY OF LANDS	12,460,566,558.00	20,000,000.00	20,000,000.00	0.2%	12,440,566,558.00
026000100100	MINISTRY OF LANDS - MOL	8,905,000,000.00	-	-	0.0%	8,905,000,000.00
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	766,681,108.00	-	-	0.0%	766,681,108.00
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	2,788,885,450.00	20,000,000.00	20,000,000.00	0.7%	2,768,885,450.00
023300000000	MINISTRY OF MINERAL RESOURCES	890,000,000.00	10,000,000.00	10,000,000.00	1.1%	880,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	890,000,000.00	10,000,000.00	10,000,000.00	1.1%	880,000,000.00
027200000000	MINISTRY OF INDUSTRY	1,630,000,000.00	-	-	0.0%	1,630,000,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
027200100100	MINISTRY OF INDUSTRY - MOIN	1,630,000,000.00	-	-	0.0%	1,630,000,000.00
023000000000	MINISTRY OF AVIATION	27,665,000,000.00	-	-	0.0%	27,665,000,000.00
023000100100	MINISTRY OF AVIATION - MOAV	27,665,000,000.00	-	-	0.0%	27,665,000,000.00
030000000000	LAW AND JUSTICE SECTOR	15,318,946,780.00	-	-	0.0%	15,318,946,780.00
031800000000	JUDICIARY	13,618,642,780.00	-	-	0.0%	13,618,642,780.00
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	11,485,645,630.00	-	-	0.0%	11,485,645,630.00
031800200100	CUSTOMARY COURT OF APPEAL - CCA	1,963,497,150.00	-	-	0.0%	1,963,497,150.00
031800300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	169,500,000.00	-	-	0.0%	169,500,000.00
032600000000	MINISTRY OF JUSTICE	1,700,304,000.00	-	-	0.0%	1,700,304,000.00
032600100100	MINISTRY OF JUSTICE - MOJ	1,560,304,000.00	-	-	0.0%	1,560,304,000.00
032600300100	CROSS RIVER CENTRE FOR CITIZEN'S RIGHTS AND OFFICE OF THE PUBLIC DEFENSE	140,000,000.00	-	-	0.0%	140,000,000.00
040000000000	REGIONAL SECTOR	3,562,957,425.00	433,050,000.00	433,050,000.00	12.2%	3,129,907,425.00
043700000000	URBAN DEVELOPMENT AUTHORITY	3,562,957,425.00	433,050,000.00	433,050,000.00	12.2%	3,129,907,425.00
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDU	3,491,757,425.00	433,050,000.00	433,050,000.00	12.4%	3,058,707,425.00
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	21,000,000.00	-	-	0.0%	21,000,000.00
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	17,500,000.00	-	-	0.0%	17,500,000.00
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	18,200,000.00	-	-	0.0%	18,200,000.00
043700500100	UGEPE URBAN DEVELOPMENT AUTHORITY - GEP-UDA	14,500,000.00	-	-	0.0%	14,500,000.00
050000000000	SOCIAL SECTOR	113,321,579,974.05	318,570,000.00	318,570,000.00	0.3%	113,003,009,974.05
051300000000	MINISTRY OF YOUTH DEVELOPMENT	645,000,000.00	-	-	0.0%	645,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	645,000,000.00	-	-	0.0%	645,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	750,000,000.00	-	-	0.0%	750,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	750,000,000.00	-	-	0.0%	750,000,000.00
051700000000	MINISTRY OF EDUCATION	63,497,887,286.55	-	-	0.0%	63,497,887,286.55
051700100100	MINISTRY OF EDUCATION - MOE	7,842,480,000.00	-	-	0.0%	7,842,480,000.00
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	14,638,241,362.40	-	-	0.0%	14,638,241,362.40
051700300100	SECONDARY EDUCATION BOARD - SEB	23,563,666,630.00	-	-	0.0%	23,563,666,630.00
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	674,457,038.78	-	-	0.0%	674,457,038.78
051700600100	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	280,000,000.00	-	-	0.0%	280,000,000.00
051700900100	UNIVERSITY OF EDUCATION AND ENTREPRENEURSHIP - UEEA	4,509,409,980.50	-	-	0.0%	4,509,409,980.50
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	1,076,000,000.00	-	-	0.0%	1,076,000,000.00
051701100100	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	323,550,000.00	-	-	0.0%	323,550,000.00
051701200100	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	2,569,500,000.00	-	-	0.0%	2,569,500,000.00
051701300100	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	1,353,100,716.60	-	-	0.0%	1,353,100,716.60
051701400100	COLLEGE OF HEALTH TECHNOLOGY - CHT	550,000,000.00	-	-	0.0%	550,000,000.00
051701500100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	3,670,000,000.00	-	-	0.0%	3,670,000,000.00
051701600100	COLLEGE OF AGRICULTURAL SCIENCE AND TECHNOLOGY OBUBRA - COASTO	2,447,481,558.27	-	-	0.0%	2,447,481,558.27
052100000000	MINISTRY OF HEALTH	35,139,098,687.50	191,570,000.00	191,570,000.00	0.5%	34,947,528,687.50
052100100100	MINISTRY OF HEALTH - MOH	27,301,222,429.50	122,300,000.00	122,300,000.00	0.4%	27,178,922,429.50
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	715,000,000.00	3,000,000.00	3,000,000.00	0.4%	712,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	2,991,688,758.00	66,270,000.00	66,270,000.00	2.2%	2,925,418,758.00
052100400100	STATE HEALTH INSURANCE SCHEME - SHIS	1,938,800,000.00	-	-	0.0%	1,938,800,000.00
052100500200	GENERAL HOSPITAL CALABAR - GHC	1,210,000,000.00	-	-	0.0%	1,210,000,000.00
052100500300	GENERAL HOSPITAL AKAMKPA - GHA	87,120,000.00	-	-	0.0%	87,120,000.00
052100500500	GENERAL HOSPITAL OBUBRA - GHBRA	18,500,000.00	-	-	0.0%	18,500,000.00
052100500600	GENERAL HOSPITAL OGOJA - GHGGJ	204,080,000.00	-	-	0.0%	204,080,000.00
052100500800	GENERAL HOSPITAL OBANLIKU - GHBNS	91,200,000.00	-	-	0.0%	91,200,000.00
052100501100	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	32,600,000.00	-	-	0.0%	32,600,000.00
052100501200	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	191,600,000.00	-	-	0.0%	191,600,000.00
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	191,300,000.00	-	-	0.0%	191,300,000.00

052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	107,850,000.00	-	-	0.0%	107,850,000.00
052100501800	EYE CARE PROGRAMME CALABAR - ECPC	45,275,000.00	-	-	0.0%	45,275,000.00
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	9,700,000.00	-	-	0.0%	9,700,000.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	3,162,500.00	-	-	0.0%	3,162,500.00
053500000000	MINISTRY OF ENVIRONMENT	2,747,000,000.00	127,000,000.00	127,000,000.00	4.6%	2,620,000,000.00
053500100100	MINISTRY OF ENVIRONMENT - MOENV	1,655,000,000.00	127,000,000.00	127,000,000.00	7.7%	1,528,000,000.00
053500300100	WASTE MANAGEMENT AGENCY - WMA	440,000,000.00	-	-	0.0%	440,000,000.00
053501000100	CRS GREEN ECONOMY COMMISSION - CGEC	652,000,000.00	-	-	0.0%	652,000,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT	2,910,750,000.00	-	-	0.0%	2,910,750,000.00
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	1,775,750,000.00	-	-	0.0%	1,775,750,000.00
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	1,135,000,000.00	-	-	0.0%	1,135,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	1,165,000,000.00	-	-	0.0%	1,165,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	1,165,000,000.00	-	-	0.0%	1,165,000,000.00
056200000000	CHIEFTAINCY AFFAIRS DEPARTMENT	690,000,000.00	-	-	0.0%	690,000,000.00
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	690,000,000.00	-	-	0.0%	690,000,000.00
055400000000	MINISTRY OF HUMANITARIAN AFFAIRS	1,214,770,000.00	-	-	0.0%	1,214,770,000.00
055400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS - MHA	1,214,770,000.00	-	-	0.0%	1,214,770,000.00
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1,219,000,000.00	-	-	0.0%	1,219,000,000.00
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	1,034,000,000.00	-	-	0.0%	1,034,000,000.00
058000200100	CROSS RIVER STATE DISABILITY RIGHT COMMISSION - CRSDRC	185,000,000.00	-	-	0.0%	185,000,000.00
059100000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	876,000,000.00	-	-	0.0%	876,000,000.00
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	876,000,000.00	-	-	0.0%	876,000,000.00
058200000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	2,467,074,000.00	-	-	0.0%	2,467,074,000.00
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	2,467,074,000.00	-	-	0.0%	2,467,074,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	57,960,746,946.80	12,184,451,626.04	12,184,451,626.04	21.0%	45,776,295,320.76
010000000000	ADMINISTRATION SECTOR	2,251,000,000.00	419,000,000.00	419,000,000.00	18.6%	1,832,000,000.00
011100000000	GOVERNMENT HOUSE	2,225,000,000.00	406,000,000.00	406,000,000.00	18.2%	1,819,000,000.00
011100200100	CHIEF OF STAFF - COS	2,100,000,000.00	406,000,000.00	406,000,000.00	19.3%	1,694,000,000.00
011100400100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE - OSAGO	125,000,000.00	-	-	0.0%	125,000,000.00
012300000000	MINISTRY OF INFORMATION	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100	MINISTRY OF INFORMATION - MOI	2,000,000.00	-	-	0.0%	2,000,000.00
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	24,000,000.00	13,000,000.00	13,000,000.00	54.2%	11,000,000.00
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	24,000,000.00	13,000,000.00	13,000,000.00	54.2%	11,000,000.00
020000000000	ECONOMIC SECTOR	53,255,992,541.00	11,689,451,626.04	11,689,451,626.04	21.9%	41,566,540,914.96
022000000000	MINISTRY OF FINANCE	53,254,992,541.00	11,689,451,626.04	11,689,451,626.04	21.9%	41,565,540,914.96
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	53,242,992,541.00	11,689,451,626.04	11,689,451,626.04	22.0%	41,553,540,914.96
022000800100	INTERNAL REVENUE SERVICE -IRS	12,000,000.00	-	-	0.0%	12,000,000.00
023600000000	MINISTRY OF TOURISM ARTS AND CULTURE	1,000,000.00	-	-	0.0%	1,000,000.00
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	1,000,000.00	-	-	0.0%	1,000,000.00
030000000000	LAW AND JUSTICE SECTOR	2,500,000.00	-	-	0.0%	2,500,000.00
031800000000	JUDICIARY	2,500,000.00	-	-	0.0%	2,500,000.00
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	2,500,000.00	-	-	0.0%	2,500,000.00
050000000000	SOCIAL SECTOR	2,451,254,405.80	76,000,000.00	76,000,000.00	3.1%	2,375,254,405.80
051300000000	MINISTRY OF YOUTH DEVELOPMENT	278,000,000.00	-	-	0.0%	278,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	278,000,000.00	-	-	0.0%	278,000,000.00
051700000000	MINISTRY OF EDUCATION	5,775,000.00	-	-	0.0%	5,775,000.00
051700400100	STATE TECHNICAL EDUCATION BOARD - STEB	5,775,000.00	-	-	0.0%	5,775,000.00
052100000000	MINISTRY OF HEALTH	490,270,000.00	50,000,000.00	50,000,000.00	10.2%	440,270,000.00
052100100100	MINISTRY OF HEALTH - MOH	350,000,000.00	50,000,000.00	50,000,000.00	14.3%	300,000,000.00
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	100,270,000.00	-	-	0.0%	100,270,000.00
053500000000	MINISTRY OF ENVIRONMENT	200,035,500.00	-	-	0.0%	200,035,500.00
053500100100	MINISTRY OF ENVIRONMENT - MOENV	35,500.00	-	-	0.0%	35,500.00
053500300100	WASTE MANAGEMENT AGENCY - WMA	200,000,000.00	-	-	0.0%	200,000,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT	419,573,905.80	-	-	0.0%	419,573,905.80
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	1,573,905.80	-	-	0.0%	1,573,905.80
053900200100	CROSS RIVER SPORTS COMMISSION - CRSSC	418,000,000.00	-	-	0.0%	418,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	78,000,000.00	-	-	0.0%	78,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	78,000,000.00	-	-	0.0%	78,000,000.00
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	979,600,000.00	26,000,000.00	26,000,000.00	2.7%	953,600,000.00
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	979,600,000.00	26,000,000.00	26,000,000.00	2.7%	953,600,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	961,624,047,275.08	38,683,107,379.12	38,683,107,379.12	4.0%	922,940,939,895.97
2	EXPENDITURES	961,624,047,275.08	38,683,107,379.12	38,683,107,379.12	4.0%	922,940,939,895.97
21	PERSONNEL COST	122,596,987,047.32	1,591,924,490.49	1,591,924,490.49	1.3%	121,005,062,556.84
2101	SALARY	43,999,655,312.45	602,401,263.86	602,401,263.86	1.4%	43,397,254,048.59
210101	SALARIES AND WAGES	43,999,655,312.45	602,401,263.86	602,401,263.86	1.4%	43,397,254,048.59
21010101	Salary	25,950,947,022.08	601,401,825.11	601,401,825.11	2.3%	25,349,545,196.97
21010103	Consolidated Revenue Fund Charge- Salaries	1,024,860,355.77	999,438.75	999,438.75	0.1%	1,023,860,917.02
21010104	Recruitment Of New Staff	423,635,702.51	-	-	0.0%	423,635,702.51
21010105	Provision For Promotion	597,329,780.03	-	-	0.0%	597,329,780.03
21010106	Provision For Salary Increment	15,998,287,809.46	-	-	0.0%	15,998,287,809.46
21010107	Payment Of Arrears	4,594,642.60	-	-	0.0%	4,594,642.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,597,331,734.87	989,523,226.63	989,523,226.63	2.9%	32,607,808,508.25
210201	ALLOWANCES	33,564,015,347.35	989,523,226.63	989,523,226.63	2.9%	32,574,492,120.73
21020101	Non Regular Allowances	145,145,264.08	-	-	0.0%	145,145,264.08
21020103	Leave Allowance	1,231,992,260.15	99,530,068.03	99,530,068.03	8.1%	1,132,462,192.12
21020104	Meal Subsidy Allowance	1,504,397,350.10	106,905,817.21	106,905,817.21	7.1%	1,397,491,532.89
21020105	Rent Allowance	7,502,621,872.93	251,517,813.21	251,517,813.21	3.4%	7,251,104,059.72
21020106	Transport Allowance	3,121,637,794.63	157,112,677.43	157,112,677.43	5.0%	2,964,525,117.20
21020107	Utility Allowance	1,489,650,302.63	101,068,390.62	101,068,390.62	6.8%	1,388,581,912.01
21020108	Domestic Servant Allowance	2,448,108,885.96	111,203,424.88	111,203,424.88	4.5%	2,336,905,461.08
21020109	Entertainment Allowance	186,492,039.28	10,176,689.27	10,176,689.27	5.5%	176,315,350.02
21020110	Journal Allowance	317,354,714.13	4,736,929.51	4,736,929.51	1.5%	312,617,784.62
21020111	Vehicle Maintenance Allowance	183,911,823.77	8,613,031.75	8,613,031.75	4.7%	175,298,792.02
21020112	Personnal Assistant Allowance	41,657,815.67	8,659,456.18	8,659,456.18	20.8%	32,998,359.49
21020113	Hard Allowance	54,510,281.06	23,080.00	23,080.00	0.0%	54,487,201.06
21020114	Constituency Allowance	16,155,294.16	5,403,655.92	5,403,655.92	33.4%	10,751,638.24
21020115	Hazard Allowance	466,796,575.39	19,729,066.07	19,729,066.07	4.2%	447,067,509.32
21020116	Field Allowance	682,806.72	-	-	0.0%	682,806.72
21020117	Rural Allowance	107,138,685.43	-	-	0.0%	107,138,685.43
21020118	Inducement Allowance	18,471,357.36	5,623,455.41	5,623,455.41	30.4%	12,847,901.95
21020119	Uniform Allowance	60,685,477.84	5,823,275.39	5,823,275.39	9.6%	54,862,202.45
21020120	Corpers' Allowance	28,000,000.00	-	-	0.0%	28,000,000.00
21020121	Call Duty Allowance	107,241,948.36	-	-	0.0%	107,241,948.36
21020122	Clinical Practice Allowance	7,196.12	-	-	0.0%	7,196.12
21020123	Casual Staff Allowance	441,178,097.56	-	-	0.0%	441,178,097.56
21020124	Special Assistant Allowance	2,471,616.00	7,498,920.77	7,498,920.77	303.4%	-5,027,304.77
21020126	Earned Allowance	653,662,765.50	-	-	0.0%	653,662,765.50
21020127	Furniture Allowance	6,925,033.20	740,500.00	740,500.00	10.7%	6,184,533.20
21020128	Government House Staff Allowance (Ccs)	3,209,341.44	1,622,915.90	1,622,915.90	50.6%	1,586,425.54
21020129	Headship Allowance	7,680,000.00	-	-	0.0%	7,680,000.00
21020130	Health Worker Allowance	11,231,440.92	-	-	0.0%	11,231,440.92
21020131	Way - In - Allowances	41,592,948.14	1,004,587.20	1,004,587.20	2.4%	40,588,360.94
21020132	Academic Allowance	2,830,063.40	-	-	0.0%	2,830,063.40
21020133	Teaching Rural Allowance	156,824.40	39,206.10	39,206.10	25.0%	117,618.30
21020134	Teaching Allowance	887,553,442.19	205,531.20	205,531.20	0.0%	887,347,910.99
21020135	Medical Allowance	9,825,118.81	369,816.00	369,816.00	3.8%	9,455,302.81
21020136	Non Pay Roll Allowance	798,411,202.16	-	-	0.0%	798,411,202.16
21020137	Non Clinical Allowance	42,039,343.56	-	-	0.0%	42,039,343.56
21020138	Robe Allowance	2,829,188.44	22,447,118.80	22,447,118.80	793.4%	-19,617,930.36
21020139	Other Special Allowance	671,903,188.60	5,186,861.88	5,186,861.88	0.8%	666,716,326.72
21020140	Outfit Allowance	30,665,278.11	3,273,659.26	3,273,659.26	10.7%	27,391,618.85
21020141	Over Time Allowance	4,926,397.20	-	-	0.0%	4,926,397.20
21020142	Peculia/Conpua	2,134,249.25	-	-	0.0%	2,134,249.25

	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
21020143	Principal Officers Allowance	16,315,993.01	-	-	0.0%	16,315,993.01
21020144	Research Allowance	51,452,519.02	16,546,004.80	16,546,004.80	32.2%	34,906,514.22
21020146	Medical and Security	74,381,110.03	2,326,759.80	2,326,759.80	3.1%	72,054,350.23
21020147	Shift Allowance	271,798,234.44	10,548,094.45	10,548,094.45	3.9%	261,250,139.99
21020154	Allowances for Severance Allowance	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
21020161	Legislative Allowance	30,890,793.71	8,916,957.75	8,916,957.75	28.9%	21,973,835.96
21020162	Sitting Allowance	47,694,506.88	-	-	0.0%	47,694,506.88
21020163	Security Allowance	183,450,793.21	6,442,890.61	6,442,890.61	3.5%	177,007,902.60
21020164	Peculiar Allowance	98,281,474.31	-	-	0.0%	98,281,474.31
21020165	Recess Allowance	3,473,354.08	3,681,988.18	3,681,988.18	106.0%	- 208,634.10
21020166	Weigh_In Allowance	10,535,359.87	2,327,456.14	2,327,456.14	22.1%	8,207,903.73
21020167	Health Plan Noncategorical (HPN) Allowance	4,443,628.70	37,351.08	37,351.08	0.8%	4,406,277.62
21020171	Wardrobe Allowance	82,623,594.56	179,775.83	179,775.83	0.2%	82,443,818.73
21020172	Driver'S Allowance	5,000,000.00	-	-	0.0%	5,000,000.00
21020175	Allowances for Exam Supervision	25,788,700.88	-	-	0.0%	25,788,700.88
21020186	NYSC Allowance	2,000,000.00	-	-	0.0%	2,000,000.00
21020188	Stipends to Resources Persons	2,000,000.00	-	-	0.0%	2,000,000.00
210202	SOCIAL CONTRIBUTIONS	33,316,387.52	-	-	0.0%	33,316,387.52
21020201	Nhis Contribution	33,316,387.52	-	-	0.0%	33,316,387.52
2103	SOCIAL BENEFITS	45,000,000,000.00	-	-	0.0%	45,000,000,000.00
210301	SOCIAL BENEFITS	45,000,000,000.00	-	-	0.0%	45,000,000,000.00
21030101	Gratuity	24,000,000,000.00	-	-	0.0%	24,000,000,000.00
21030102	Pension	21,000,000,000.00	-	-	0.0%	21,000,000,000.00
22	OTHER RECURRENT COSTS	167,754,591,740.63	17,607,960,660.13	17,607,960,660.13	10.5%	150,146,631,080.50
2202	OVERHEAD COST	109,793,844,793.83	5,423,509,034.09	5,423,509,034.09	4.9%	104,370,335,759.74
220201	TRAVEL AND TRANSPORT - GENERAL	14,593,337,896.74	372,370,989.80	372,370,989.80	2.6%	14,220,966,906.94
22020101	Local Travel and Transport: Training	5,470,552,030.55	39,704,738.80	39,704,738.80	0.7%	5,430,847,291.75
22020102	Local Travel and Transport: Others	5,953,424,894.19	228,574,304.00	228,574,304.00	3.8%	5,724,850,590.19
22020103	International Travel and Transport: Training	10,000,000.00	-	-	0.0%	10,000,000.00
22020104	International Travel and Transport: Others	2,004,700,000.00	53,346,947.00	53,346,947.00	2.7%	1,951,353,053.00
22020105	Local Government Oversight Activities	656,250,000.00	-	-	0.0%	656,250,000.00
22020106	Constituency Tour Visitation	498,410,972.00	50,745,000.00	50,745,000.00	10.2%	447,665,972.00
220202	UTILITIES - GENERAL	1,740,193,309.03	24,241,147.40	24,241,147.40	1.4%	1,715,952,161.63
22020201	Electricity Charges	868,990,912.75	13,745,176.40	13,745,176.40	1.6%	855,245,736.35
22020202	Telephone Charges	101,988,489.14	2,230,371.00	2,230,371.00	2.2%	99,758,118.14
22020203	Internet Access Charges	209,748,996.64	4,608,400.00	4,608,400.00	2.2%	205,140,596.64
22020204	Satellite Broadcasting Access Charges	2,572,800.00	-	-	0.0%	2,572,800.00
22020205	Water Rates	37,954,984.50	212,000.00	212,000.00	0.6%	37,742,984.50
22020206	Sewage Charges	23,855,262.34	-	-	0.0%	23,855,262.34
22020209	Interactive Learning Network Charges	91,453,581.38	3,100,000.00	3,100,000.00	3.4%	88,353,581.38
22020210	Software Licence Renewal	257,750,000.00	-	-	0.0%	257,750,000.00
22020212	Mails, Courier, Diplomatic Mail	145,878,282.28	345,200.00	345,200.00	0.2%	145,533,082.28
220203	MATERIALS AND SUPPLIES - GENERAL	5,605,984,947.50	961,265,298.85	961,265,298.85	17.1%	4,644,719,648.65
22020301	Office Stationeries and Consumables	244,286,181.87	13,378,540.69	13,378,540.69	5.5%	230,907,641.18
22020302	Books	147,826,609.39	402,453.16	402,453.16	0.3%	147,424,156.23
22020303	Newspapers	95,626,700.00	-	-	0.0%	95,626,700.00
22020304	Magazines and Periodicals	330,024,688.84	-	-	0.0%	330,024,688.84
22020305	Printing Of Non Security Documents	444,916,849.44	12,061,000.00	12,061,000.00	2.7%	432,855,849.44
22020306	Printing Of Security Documents	217,705,328.81	565,000.00	565,000.00	0.3%	217,140,328.81
22020307	Laboratory & Medical Apparatus Supplies	235,171,250.00	-	-	0.0%	235,171,250.00

	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
22020308	Field and Camping Materials Supplies	410,350,941.72	5,497,900.00	5,497,900.00	1.3%	404,853,041.72
22020309	Uniforms and Other Clothing	185,362,749.59	150,000.00	150,000.00	0.1%	185,212,749.59
22020310	Teaching Aids / Instructional Materials	80,889,085.00	1,040,500.00	1,040,500.00	1.3%	79,848,585.00
22020311	Food Stuff / Catering Materials Supplies	96,340,637.00	9,853,000.00	9,853,000.00	10.2%	86,487,637.00
22020315	Office Material and Supplies	1,302,278,776.08	25,087,855.00	25,087,855.00	1.9%	1,277,190,921.08
22020316	Computer Accessories Supplies	800,682,607.23	875,416,400.00	875,416,400.00	109.3%	- 74,733,792.77
22020317	Drug Supplies	6,035,000.00	-	-	0.0%	6,035,000.00
22020318	Printing/Production of Record	912,362,807.63	11,102,000.00	11,102,000.00	1.2%	901,260,807.63
22020319	Supplies of Hospital Reagents	96,124,734.90	6,710,650.00	6,710,650.00	7.0%	89,414,084.90
220204	MAINTENANCE SERVICES - GENERAL	6,898,795,788.09	239,225,047.00	239,225,047.00	3.5%	6,659,570,741.09
22020401	Maintenance Of Motor Vehicle & Transport Equipment	2,051,235,683.84	52,924,196.76	52,924,196.76	2.6%	1,998,311,487.08
22020402	Maintenance Of Office Furniture	523,803,535.38	93,738,100.00	93,738,100.00	17.9%	430,065,435.38
22020403	Maintenance Of Office Building / Residential Qtrs	190,890,874.30	8,130,100.00	8,130,100.00	4.3%	182,760,774.30
22020404	Maintenance of IT Equipments	266,441,071.99	2,737,500.00	2,737,500.00	1.0%	263,703,571.99
22020405	Maintenance Of Plants/Generators	1,155,418,637.24	24,227,400.00	24,227,400.00	2.1%	1,131,191,237.24
22020406	Other Maintenance Services	1,226,399,901.95	33,361,150.24	33,361,150.24	2.7%	1,193,038,751.71
22020409	Ground Maintenance	27,800,000.00	-	-	0.0%	27,800,000.00
22020411	Maintenance Of Communication Equipment	251,644,000.00	19,400.00	19,400.00	0.0%	251,624,600.00
22020414	Maintenance Of Computer	291,922,395.89	6,196,500.00	6,196,500.00	2.1%	285,725,895.89
22020415	Maintenance Of Office Equipments	260,001,667.00	5,680,700.00	5,680,700.00	2.2%	254,320,967.00
22020417	Maintenance Of Office Building	563,565,520.50	7,678,000.00	7,678,000.00	1.4%	555,887,520.50
22020418	Maintenance Of Residential Building	89,672,500.00	4,532,000.00	4,532,000.00	5.1%	85,140,500.00
220205	TRAINING - GENERAL	8,361,798,356.81	306,299,176.00	306,299,176.00	3.7%	8,055,499,180.81
22020501	Local Training	1,912,553,783.29	245,528,150.00	245,528,150.00	12.8%	1,667,025,633.29
22020502	International Training	667,017,000.00	-	-	0.0%	667,017,000.00
22020503	Research And Capacity Building	2,863,134,251.50	43,421,700.00	43,421,700.00	1.5%	2,819,712,551.50
22020504	Research/Publication	995,085,767.92	-	-	0.0%	995,085,767.92
22020505	Workshops, Conference And Seminar	1,924,007,554.10	17,349,326.00	17,349,326.00	0.9%	1,906,658,228.10
220206	OTHER SERVICES - GENERAL	18,642,121,317.99	1,579,266,725.96	1,579,266,725.96	8.5%	17,062,854,592.03
22020601	Security Services	3,538,192,058.71	931,710,475.78	931,710,475.78	26.3%	2,606,481,582.93
22020602	Office Rent	50,480,000.00	-	-	0.0%	50,480,000.00
22020603	Rescue Service	142,487,666.65	35,145,000.00	35,145,000.00	24.7%	107,342,666.65
22020604	Security Vote (Including Operations)	6,187,020,000.00	496,650,000.00	496,650,000.00	8.0%	5,690,370,000.00
22020605	Cleaning and Fumigation Services	283,497,397.60	5,786,000.00	5,786,000.00	2.0%	277,711,397.60
22020607	Haulage and Courier Expenses	579,000,000.00	-	-	0.0%	579,000,000.00
22020609	Administrative Expenses	6,378,761,432.32	109,795,250.18	109,795,250.18	1.7%	6,268,966,182.14
22020610	Hiring of Materials and Equipment	142,800,000.00	180,000.00	180,000.00	0.1%	142,620,000.00
22020611	Local Scholarship for the Citizen	1,090,067,297.40	-	-	0.0%	1,090,067,297.40
22020618	Retainership With Media House And License	52,516,072.50	-	-	0.0%	52,516,072.50
22020640	Expenses on Recovery Of State Assets	15,500,000.00	-	-	0.0%	15,500,000.00
22020652	Support to Student Union Government	175,499,500.00	-	-	0.0%	175,499,500.00
22020660	Upkeep Of Military Institution	6,299,892.81	-	-	0.0%	6,299,892.81
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,791,599,389.23	245,140,739.83	245,140,739.83	6.5%	3,546,458,649.40
22020701	Financial Consulting	2,184,721,865.85	240,294,739.83	240,294,739.83	11.0%	1,944,427,126.02
22020702	Information Technology Consulting	222,792,669.38	-	-	0.0%	222,792,669.38
22020703	Legal Services	50,130,750.00	-	-	0.0%	50,130,750.00
22020704	Engineering Services	16,980,554.00	-	-	0.0%	16,980,554.00
22020705	Architectural Services	4,281,824.00	-	-	0.0%	4,281,824.00
22020706	Surveying Services	23,200,800.00	-	-	0.0%	23,200,800.00
22020708	Medical Consulting	403,316,933.00	937,000.00	937,000.00	0.2%	402,379,933.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
22020715	Other Professional Services	876,173,993.00	3,909,000.00	3,909,000.00	0.4%	872,264,993.00
22020717	Project Consultancy	10,000,000.00	-	-	0.0%	10,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	1,261,917,675.00	33,018,800.00	33,018,800.00	2.6%	1,228,898,875.00
22020801	Motor Vehicle Fuel Cost	543,613,225.00	16,985,300.00	16,985,300.00	3.1%	526,627,925.00
22020802	Other Transport Equipment Fuel Cost (Diesel)	259,570,850.00	-	-	0.0%	259,570,850.00
22020803	Plant / Generator Fuel Cost	457,626,600.00	16,033,500.00	16,033,500.00	3.5%	441,593,100.00
22020806	Cooking Gas/Fuel Cost	1,107,000.00	-	-	0.0%	1,107,000.00
220209	FINANCIAL CHARGES - GENERAL	88,606,655.44	4,863,401.63	4,863,401.63	5.5%	83,743,253.81
22020901	Bank Charges (Other Than Interest)	82,369,339.20	4,704,994.58	4,704,994.58	5.7%	77,664,344.62
22020902	Insurance Premium	4,520,000.00	-	-	0.0%	4,520,000.00
22020904	Other Crf Bank Charges	1,717,316.24	158,407.05	158,407.05	9.2%	1,558,909.19
220210	MISCELLANEOUS EXPENSES GENERAL	48,809,489,458.00	1,657,817,707.62	1,657,817,707.62	3.4%	47,151,671,750.38
22021001	Refreshment and Meals	1,084,788,239.17	36,890,328.34	36,890,328.34	3.4%	1,047,897,910.83
22021002	Honorarium and Sitting Allowance	398,220,336.39	9,372,000.00	9,372,000.00	2.4%	388,848,336.39
22021003	Publicity and Advertisements	1,876,913,061.35	112,017,331.28	112,017,331.28	6.0%	1,764,895,730.07
22021004	Medical Expenses	33,300,000.00	50,000.00	50,000.00	0.2%	33,250,000.00
22021006	Postages and Courier Services	14,637,500.00	41,200.00	41,200.00	0.3%	14,596,300.00
22021007	Welfare Packages	1,316,861,804.35	31,157,130.00	31,157,130.00	2.4%	1,285,704,674.35
22021008	Subscription To Professional Bodies	61,168,100.00	5,000,000.00	5,000,000.00	8.2%	56,168,100.00
22021009	Sporting Activities	9,800,000.00	-	-	0.0%	9,800,000.00
22021010	Maintenance of Laboratory Equipments	6,000,000.00	-	-	0.0%	6,000,000.00
22021014	Annual Budget Expenses	152,400,000.00	9,613,000.00	9,613,000.00	6.3%	142,787,000.00
22021016	Judgement Debt Expenses	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
22021037	Margin For Increase In Costs	525,000,000.00	39,199,000.00	39,199,000.00	7.5%	485,801,000.00
22021041	Contingency	20,021,288,750.00	-	-	0.0%	20,021,288,750.00
22021048	Burial Expenses/ Cross Aids	208,694,255.00	280,000.00	280,000.00	0.1%	208,414,255.00
22021052	Financial Assistance	4,335,835,200.00	505,915,800.00	505,915,800.00	11.7%	3,829,919,400.00
22021062	Monitoring and Evaluation Expenses	1,392,955,036.74	700,000.00	700,000.00	0.1%	1,392,255,036.74
22021065	Intervention Expenses	10,371,627,175.00	907,581,918.00	907,581,918.00	8.8%	9,464,045,257.00
2204	GRANT AND CONTRIBUTIONS GENERAL	1,323,600,000.00	26,000,000.00	26,000,000.00	2.0%	1,297,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,323,600,000.00	26,000,000.00	26,000,000.00	2.0%	1,297,600,000.00
22040104	Grant To Local Governments -Capital	54,000,000.00	-	-	0.0%	54,000,000.00
22040108	Grant To Private Companies - Capital	90,300,000.00	-	-	0.0%	90,300,000.00
22040109	Grants To Communities/Ngos	1,179,300,000.00	26,000,000.00	26,000,000.00	2.2%	1,153,300,000.00
2205	SUBSIDIES GENERAL	1,122,080,500.00	63,000,000.00	63,000,000.00	5.6%	1,059,080,500.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,122,080,500.00	63,000,000.00	63,000,000.00	5.6%	1,059,080,500.00
22050101	Subsidy To Government Owned Companies	642,000,000.00	-	-	0.0%	642,000,000.00
22050105	Education Subsidy to Public Schools	5,775,000.00	-	-	0.0%	5,775,000.00
22050107	Health Subsidy to Health Servicing Institutes	474,305,500.00	63,000,000.00	63,000,000.00	13.3%	411,305,500.00
2206	PUBLIC DEBT CHARGES	53,242,992,541.00	11,689,451,626.04	11,689,451,626.04	22.0%	41,553,540,914.96
220601	FOREIGN INTEREST / DISCOUNT	4,158,616,658.00	793,487,761.20	793,487,761.20	19.1%	3,365,128,896.80
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,158,616,658.00	793,487,761.20	793,487,761.20	19.1%	3,365,128,896.80
220602	DOMESTIC INTEREST / DISCOUNT	10,394,115,815.00	609,246,433.92	609,246,433.92	5.9%	9,784,869,381.08
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	10,394,115,815.00	609,246,433.92	609,246,433.92	5.9%	9,784,869,381.08
220603	FOREIGN PRINCIPAL	8,507,912,622.00	5,818,910,248.83	5,818,910,248.83	68.4%	2,689,002,373.17
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	8,507,912,622.00	5,818,910,248.83	5,818,910,248.83	68.4%	2,689,002,373.17
220604	DOMESTIC PRINCIPAL	30,182,347,446.00	4,467,807,182.09	4,467,807,182.09	14.8%	25,714,540,263.91
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	30,182,347,446.00	4,467,807,182.09	4,467,807,182.09	14.8%	25,714,540,263.91
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	2,272,073,905.80	406,000,000.00	406,000,000.00	17.9%	1,866,073,905.80
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	2,272,073,905.80	406,000,000.00	406,000,000.00	17.9%	1,866,073,905.80
22080101	Transfers-Payment To Unemployed	2,000,000.00	-	-	0.0%	2,000,000.00
22080102	Transfers-Payment To Aged/Vulnerable Group	125,000,000.00	-	-	0.0%	125,000,000.00
22080103	Transfers-Payment To Individual - Financial Assistance	2,145,073,905.80	406,000,000.00	406,000,000.00	18.9%	1,739,073,905.80
23	CAPITAL EXPENDITURE	671,272,468,487.13	19,483,222,228.50	19,483,222,228.50	2.9%	651,789,246,258.63
2301	PURCHASE OF FIXED ASSETS - GENERAL	75,922,243,657.22	863,500,000.00	863,500,000.00	1.1%	75,058,743,657.22
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,922,243,657.22	863,500,000.00	863,500,000.00	1.1%	75,058,743,657.22

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
23010101	Purchase /Acquisition Of Land	7,133,500,000.00	-	-	0.0%	7,133,500,000.00
23010102	Purchase Of Office Buildings	167,520,000.00	-	-	0.0%	167,520,000.00
23010104	Purchase Of Motor Cycles	174,700,000.00	-	-	0.0%	174,700,000.00
23010105	Purchasing Of Motor Vehicles	11,206,730,721.00	800,000,000.00	800,000,000.00	7.1%	10,406,730,721.00
23010106	Purchase Of Vans	572,897,050.00	-	-	0.0%	572,897,050.00
23010107	Purchase Of Trucks	3,427,600,000.00	-	-	0.0%	3,427,600,000.00
23010108	Purchase Of Buses	517,500,000.00	-	-	0.0%	517,500,000.00
23010109	Purchase Of Sea Boats	227,000,000.00	-	-	0.0%	227,000,000.00
23010112	Purchase Of Office Furniture And Fittings	13,590,213,658.10	-	-	0.0%	13,590,213,658.10
23010113	Purchase Of Computers	1,216,871,830.00	-	-	0.0%	1,216,871,830.00
23010114	Purchase Of Computer Printers	359,621,108.00	45,000,000.00	45,000,000.00	12.5%	314,621,108.00
23010115	Purchase Of Photocopying Machines	78,750,000.00	5,000,000.00	5,000,000.00	6.3%	73,750,000.00
23010117	Purchase Of Shredding Machines	147,450,000.00	-	-	0.0%	147,450,000.00
23010118	Purchase Of Scanners	50,100,000.00	-	-	0.0%	50,100,000.00
23010119	Purchase Of Power Generating Sets	1,457,085,000.00	-	-	0.0%	1,457,085,000.00
23010121	Purchase Of Residential Furniture	577,722,000.00	-	-	0.0%	577,722,000.00
23010122	Purchase Of Health/Medical Equipment	2,505,044,493.40	3,500,000.00	3,500,000.00	0.1%	2,501,544,493.40
23010123	Purchase Of Fire Fighting Equipment	200,339,450.00	-	-	0.0%	200,339,450.00
23010124	Purchase Of Teaching/Learning Aid Equipment	771,500,000.00	-	-	0.0%	771,500,000.00
23010125	Purchase Of Library Books And Equipment	645,000,000.00	-	-	0.0%	645,000,000.00
23010126	Purchase Of Sporting/Gaming Equipment	495,000,000.00	-	-	0.0%	495,000,000.00
23010127	Purchase Of Agricultural Equipment	1,743,675,699.63	-	-	0.0%	1,743,675,699.63
23010128	Purchase Of Security Equipment	342,500,000.00	-	-	0.0%	342,500,000.00
23010129	Purchase Of Industrial Equipment	3,651,074,800.00	-	-	0.0%	3,651,074,800.00
23010130	Purchase Of Recreational Facilities	140,000,000.00	-	-	0.0%	140,000,000.00
23010133	Purchase Of Surveying Equipment	961,440,950.00	-	-	0.0%	961,440,950.00
23010139	Purchase Of Office Equipment	1,199,276,241.03	10,000,000.00	10,000,000.00	0.8%	1,189,276,241.03
23010140	Purchase Of Communication Equipment	911,986,906.06	-	-	0.0%	911,986,906.06
23010141	Purchase Of Waste Disposal Items	475,143,750.00	-	-	0.0%	475,143,750.00
23010142	Purchase Of Laboratory Equipment	3,161,000,000.00	-	-	0.0%	3,161,000,000.00
23010143	Purchase Of Solar Equipment	1,791,500,000.00	-	-	0.0%	1,791,500,000.00
23010144	Purchase Of ICT Equipment	648,600,000.00	-	-	0.0%	648,600,000.00
23010146	Purchase Of Aircraft/ Hanger	15,115,000,000.00	-	-	0.0%	15,115,000,000.00
23010147	Purchase Of Water Facilities	258,900,000.00	-	-	0.0%	258,900,000.00
2302	CONSTRUCTION / PROVISION	242,441,775,998.29	14,350,478,518.36	14,350,478,518.36	5.9%	228,091,297,479.94
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	242,441,775,998.29	14,350,478,518.36	14,350,478,518.36	5.9%	228,091,297,479.94
23020101	Construction/Provision Of Office Buildings	16,568,746,442.30	-	-	0.0%	16,568,746,442.30
23020102	Construction/Provision Of Residential Buildings	7,019,600,000.00	-	-	0.0%	7,019,600,000.00
23020103	Construction/Provision Of Electricity	8,122,286,686.20	96,000,000.00	96,000,000.00	1.2%	8,026,286,686.20
23020104	Construction/Provision Of Housing	2,770,258,683.20	15,000,000.00	15,000,000.00	0.5%	2,755,258,683.20
23020105	Construction/Provision Of Water Facilities	5,234,989,592.72	-	-	0.0%	5,234,989,592.72
23020106	Construction/Provision Of Hospitals/Health Centres	5,436,027,321.00	-	-	0.0%	5,436,027,321.00
23020107	Construction/Provision Of Public Schools	16,352,756,091.34	-	-	0.0%	16,352,756,091.34
23020108	Construction/Provision Of Police Stations/Barracks	761,600,000.00	-	-	0.0%	761,600,000.00
23020109	Construction/ Provision Of Remand Homes	40,000,000.00	-	-	0.0%	40,000,000.00
23020110	Construction/ Provision Of Fire Fighting Stations	456,400,000.00	-	-	0.0%	456,400,000.00
23020111	Construction/Provision Of Libraries	10,500,000.00	-	-	0.0%	10,500,000.00
23020112	Construction/Provision Of Sporting Facilities	104,000,000.00	-	-	0.0%	104,000,000.00
23020113	Construction/Provision Of Agricultural Services	4,809,176,540.00	22,000,000.00	22,000,000.00	0.5%	4,787,176,540.00
23020114	Construction/Provision Of Roads	146,518,858,528.99	14,037,478,518.36	14,037,478,518.36	9.6%	132,481,380,010.64
23020116	Construction/Provision Of Waterways	40,000,000.00	-	-	0.0%	40,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	7,350,000,000.00	-	-	0.0%	7,350,000,000.00
23020118	Construction/Provision Of Infrastructure	11,178,283,073.00	180,000,000.00	180,000,000.00	1.6%	10,998,283,073.00
23020119	Construction/Provision Of Recreational Facilities	5,499,982,484.00	-	-	0.0%	5,499,982,484.00
23020123	Construction Of Traffic/Street Lights	962,050,000.00	-	-	0.0%	962,050,000.00
23020124	Construction Of Markets/Parks	813,985,555.54	-	-	0.0%	813,985,555.54

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
23020125	Construction Of Power Generating Plants	700,000,000.00	-	-	0.0%	700,000,000.00
23020127	Construction Of Ict Infrastructure	1,649,275,000.00	-	-	0.0%	1,649,275,000.00
23020129	Construction of Laboratory	43,000,000.00	-	-	0.0%	43,000,000.00
2303	REHABILITATION / REPAIRS	151,665,882,162.67	2,227,293,133.48	2,227,293,133.48	1.5%	149,438,589,029.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	151,665,882,162.67	2,227,293,133.48	2,227,293,133.48	1.5%	149,438,589,029.20
23030101	Rehabilitation/Repairs Of Residential Buildings	3,771,800,000.00	-	-	0.0%	3,771,800,000.00
23030102	Rehabilitation/Repairs - Electricity	2,135,986,416.00	-	-	0.0%	2,135,986,416.00
23030103	Rehabilitation/Repairs - Housing	11,124,500,000.00	-	-	0.0%	11,124,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	477,000,000.00	-	-	0.0%	477,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	4,334,266,189.80	-	-	0.0%	4,334,266,189.80
23030106	Rehabilitation/Repairs - Public Schools	15,208,224,995.10	-	-	0.0%	15,208,224,995.10
23030107	Rehabilitation/Repairs - Police Stations/Barracks	120,000,000.00	-	-	0.0%	120,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	207,000,000.00	-	-	0.0%	207,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	480,300,000.00	-	-	0.0%	480,300,000.00
23030110	Rehabilitation/Repairs - Libraries	1,226,493,089.10	-	-	0.0%	1,226,493,089.10
23030111	Rehabilitation/Repairs - Sporting Facilities	65,000,000.00	-	-	0.0%	65,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	522,018,000.00	-	-	0.0%	522,018,000.00
23030113	Rehabilitation/Repairs - Roads	82,809,619,895.92	2,076,033,133.48	2,076,033,133.48	2.5%	80,733,586,762.45
23030115	Rehabilitation/Repairs - Waterways	91,620,000.00	-	-	0.0%	91,620,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	1,747,500,000.00	-	-	0.0%	1,747,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	16,289,113,363.25	131,260,000.00	131,260,000.00	0.8%	16,157,853,363.25
23030121	Rehabilitation/Repairs Of Boundaries	342,000,000.00	20,000,000.00	20,000,000.00	5.8%	322,000,000.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	2,763,834,693.00	-	-	0.0%	2,763,834,693.00
23030124	Rehabilitation/Repairs - Power Generating Plants	741,750,000.00	-	-	0.0%	741,750,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	2,703,825,000.00	-	-	0.0%	2,703,825,000.00
23030127	Rehabilitation/Repairs Of Laboratory	404,030,520.50	-	-	0.0%	404,030,520.50
2304	PRESERVATION OF THE ENVIRONMENT	5,606,604,500.00	560,050,000.00	560,050,000.00	10.0%	5,046,554,500.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,606,604,500.00	560,050,000.00	560,050,000.00	10.0%	5,046,554,500.00
23040101	Tree Planting	92,604,500.00	-	-	0.0%	92,604,500.00
23040102	Erosion And Flood Control	1,681,000,000.00	37,000,000.00	37,000,000.00	2.2%	1,644,000,000.00
23040105	Water Pollution Prevention And Control	300,000,000.00	-	-	0.0%	300,000,000.00
23040106	Forest Conservation	630,500,000.00	90,000,000.00	90,000,000.00	14.3%	540,500,000.00
23040107	Evacuation	2,902,500,000.00	433,050,000.00	433,050,000.00	14.9%	2,469,450,000.00
2305	OTHER CAPITAL PROJECTS	195,635,962,168.95	1,481,900,576.67	1,481,900,576.67	0.8%	194,154,061,592.28
230501	ACQUISITION OF NON TANGIBLE ASSETS	195,635,962,168.95	1,481,900,576.67	1,481,900,576.67	0.8%	194,154,061,592.28
23050101	Research And Development	104,718,888,096.67	1,009,900,576.67	1,009,900,576.67	1.0%	103,708,987,520.00
23050102	Computer Software Acquisition	1,317,405,611.20	18,000,000.00	18,000,000.00	1.4%	1,299,405,611.20
23050103	Monitoring And Evaluation	4,519,781,284.90	-	-	0.0%	4,519,781,284.90
23050104	Anniversaries/Celebrations	4,451,912,878.90	71,000,000.00	71,000,000.00	1.6%	4,380,912,878.90
23050105	Consultancy service for Capital Expenditure	22,032,699,106.16	50,000,000.00	50,000,000.00	0.2%	21,982,699,106.16
23050170	Intervention Fund For Special Project	30,681,980,156.20	333,000,000.00	333,000,000.00	1.1%	30,348,980,156.20
23050172	CONTINGENCY - CAPITAL EXPENDITURE	27,913,295,034.92	-	-	0.0%	27,913,295,034.92

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	961,624,047,275.08	38,683,107,379.12	38,683,107,379.12	4.0%	922,940,939,895.97
701	GENERAL PUBLIC SERVICES	289,207,275,116.95	15,584,810,845.49	15,584,810,845.49	5.4%	273,622,464,271.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	94,909,613,381.88	2,898,463,323.72	2,898,463,323.72	3.1%	92,011,150,058.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	54,350,129,959.20	1,524,657,308.16	1,524,657,308.16	2.8%	52,825,472,651.04
70112	FINANCIAL AND FISCAL AFFAIRS	40,559,483,422.68	1,373,806,015.56	1,373,806,015.56	3.4%	39,185,677,407.12
7012	FOREIGN ECONOMIC AID	17,392,852,441.00	2,035,000.00	2,035,000.00	0.0%	17,390,817,441.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	17,392,852,441.00	2,035,000.00	2,035,000.00	0.0%	17,390,817,441.00
7013	GENERAL SERVICES	121,882,396,621.71	994,860,895.73	994,860,895.73	0.8%	120,887,535,725.98
70131	GENERAL PERSONNEL SERVICES	3,824,472,292.70	313,286,767.42	313,286,767.42	8.2%	3,511,185,525.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	65,720,728,289.67	55,282,001.15	55,282,001.15	0.1%	65,665,446,288.52
70133	OTHER GENERAL SERVICES	52,337,196,039.34	626,292,127.16	626,292,127.16	1.2%	51,710,903,912.18
7014	BASIC RESEARCH	250,000.00	-	-	0.0%	250,000.00
70141	BASIC RESEARCH	250,000.00	-	-	0.0%	250,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,725,170,131.36	-	-	0.0%	1,725,170,131.36
70161	GENERAL PUBLIC SERVICES N.E.C.	1,725,170,131.36	-	-	0.0%	1,725,170,131.36
7017	PUBLIC DEBT TRANSACTIONS	53,242,992,541.00	11,689,451,626.04	11,689,451,626.04	22.0%	41,553,540,914.96
70171	PUBLIC DEBT TRANSACTIONS	53,242,992,541.00	11,689,451,626.04	11,689,451,626.04	22.0%	41,553,540,914.96
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	54,000,000.00	-	-	0.0%	54,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	54,000,000.00	-	-	0.0%	54,000,000.00
703	PUBLIC ORDER AND SAFETY	53,950,412,665.41	2,944,079,069.31	2,944,079,069.31	5.5%	51,006,333,596.10
7031	POLICE SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
70311	POLICE SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
7032	FIRE PROTECTION SERVICES	2,738,323,822.16	87,091,269.31	87,091,269.31	3.2%	2,651,232,552.85
70321	FIRE PROTECTION SERVICES	2,738,323,822.16	87,091,269.31	87,091,269.31	3.2%	2,651,232,552.85
7033	LAW COURTS	28,062,735,325.83	15,000,000.00	15,000,000.00	0.1%	28,047,735,325.83
70331	LAW COURTS	28,062,735,325.83	15,000,000.00	15,000,000.00	0.1%	28,047,735,325.83
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,999,353,517.42	2,841,987,800.00	2,841,987,800.00	12.4%	20,157,365,717.42
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,999,353,517.42	2,841,987,800.00	2,841,987,800.00	12.4%	20,157,365,717.42
704	ECONOMIC AFFAIRS	354,996,722,044.73	18,563,458,894.54	18,563,458,894.54	5.2%	336,433,263,150.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	13,917,502,134.61	44,904,707.77	44,904,707.77	0.3%	13,872,597,426.84
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13,917,502,134.61	44,904,707.77	44,904,707.77	0.3%	13,872,597,426.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,505,562,561.61	368,166,197.34	368,166,197.34	1.9%	19,137,396,364.27
70421	AGRICULTURE	14,344,060,924.00	198,946,614.07	198,946,614.07	1.4%	14,145,114,309.93
70422	FORESTRY	1,954,212,282.65	169,219,583.27	169,219,583.27	8.7%	1,784,992,699.38
70423	FISHING AND HUNTING	3,207,289,354.96	-	-	0.0%	3,207,289,354.96
7043	FUEL AND ENERGY	20,441,600,787.86	24,636,117.92	24,636,117.92	0.1%	20,416,964,669.94
70435	ELECTRICITY	20,441,600,787.86	24,636,117.92	24,636,117.92	0.1%	20,416,964,669.94
7044	MINING, MANUFACTURING, AND CONSTRUCTION	16,141,181,244.82	622,222,090.85	622,222,090.85	3.9%	15,518,959,153.98
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,003,581,244.82	10,000,000.00	10,000,000.00	1.0%	993,581,244.82
70443	CONSTRUCTION	15,137,600,000.00	612,222,090.85	612,222,090.85	4.0%	14,525,377,909.16
7045	TRANSPORT	266,979,607,636.38	16,570,674,210.72	16,570,674,210.72	6.2%	250,408,933,425.67
70451	ROAD TRANSPORT	232,803,036,989.51	16,380,572,986.10	16,380,572,986.10	7.0%	216,422,464,003.42
70452	WATER TRANSPORT	6,416,680,000.00	180,000,000.00	180,000,000.00	2.8%	6,236,680,000.00
70454	AIR TRANSPORT	27,759,890,646.87	10,101,224.62	10,101,224.62	0.0%	27,749,789,422.25
7046	COMMUNICATION	678,138,802.42	41,976,812.44	41,976,812.44	6.2%	636,161,989.98
70461	COMMUNICATION	678,138,802.42	41,976,812.44	41,976,812.44	6.2%	636,161,989.98
7047	OTHER INDUSTRIES	12,558,303,877.03	890,878,757.51	890,878,757.51	7.1%	11,667,425,119.53
70473	TOURISM	12,558,303,877.03	890,878,757.51	890,878,757.51	7.1%	11,667,425,119.53
7048	R & D ECONOMIC AFFAIRS	4,654,825,000.00	-	-	0.0%	4,654,825,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
70486	R & D COMMUNICATION	3,154,825,000.00	-	-	0.0%	3,154,825,000.00
7049	ECONOMIC AFFAIRS N.E.C.	120,000,000.00	-	-	0.0%	120,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	120,000,000.00	-	-	0.0%	120,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	3,228,929,333.81	90,000,000.00	90,000,000.00	2.8%	3,138,929,333.81
7051	WASTE MANAGEMENT	1,198,401,226.60	-	-	0.0%	1,198,401,226.60
70511	WASTE MANAGEMENT	1,198,401,226.60	-	-	0.0%	1,198,401,226.60
7052	WASTE WATER MANAGEMENT	1,800,000.00	-	-	0.0%	1,800,000.00
70521	WASTE WATER MANAGEMENT	1,800,000.00	-	-	0.0%	1,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,028,728,107.21	90,000,000.00	90,000,000.00	4.4%	1,938,728,107.21
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,028,728,107.21	90,000,000.00	90,000,000.00	4.4%	1,938,728,107.21
706	HOUSING AND COMMUNITY AMMENITIES	32,895,448,583.02	705,722,025.74	705,722,025.74	2.1%	32,189,726,557.28
7061	HOUSING DEVELOPMENT	15,053,394,668.11	68,000,000.00	68,000,000.00	0.5%	14,985,394,668.11
70611	HOUSING DEVELOPMENT	15,053,394,668.11	68,000,000.00	68,000,000.00	0.5%	14,985,394,668.11
7062	COMMUNITY DEVELOPMENT	7,469,292,213.64	523,858,725.74	523,858,725.74	7.0%	6,945,433,487.90
70621	COMMUNITY DEVELOPMENT	7,469,292,213.64	523,858,725.74	523,858,725.74	7.0%	6,945,433,487.90
7063	WATER SUPPLY	9,375,761,701.27	17,863,300.00	17,863,300.00	0.2%	9,357,898,401.27
70631	WATER SUPPLY	9,375,761,701.27	17,863,300.00	17,863,300.00	0.2%	9,357,898,401.27
7064	STREET LIGHTING	997,000,000.00	96,000,000.00	96,000,000.00	9.6%	901,000,000.00
70641	STREET LIGHTING	997,000,000.00	96,000,000.00	96,000,000.00	9.6%	901,000,000.00
707	HEALTH	36,461,744,401.53	201,411,678.34	201,411,678.34	0.6%	36,260,332,723.19
7072	OUTPATIENT SERVICES	137,807,474.28	1,062,500.00	1,062,500.00	0.8%	136,744,974.28
70721	GENERAL MEDICAL SERVICES	49,470.44	-	-	0.0%	49,470.44
70722	SPECIALIZED MEDICAL SERVICES	75,000,000.00	-	-	0.0%	75,000,000.00
70723	DENTAL SERVICES	62,758,003.84	1,062,500.00	1,062,500.00	1.7%	61,695,503.84
7073	HOSPITAL SERVICES	5,080,651,155.02	23,955,600.00	23,955,600.00	0.5%	5,056,695,555.02
70731	GENERAL HOSPITAL SERVICES	4,836,213,655.02	23,955,600.00	23,955,600.00	0.5%	4,812,258,055.02
70732	SPECIALIZED HOSPITAL SERVICES	244,437,500.00	-	-	0.0%	244,437,500.00
7074	PUBLIC HEALTH SERVICES	30,299,180,350.22	176,393,578.34	176,393,578.34	0.6%	30,122,786,771.88
70741	PUBLIC HEALTH SERVICES	30,299,180,350.22	176,393,578.34	176,393,578.34	0.6%	30,122,786,771.88
7076	HEALTH N.E.C.	944,105,422.01	-	-	0.0%	944,105,422.01
70761	HEALTH N.E.C.	944,105,422.01	-	-	0.0%	944,105,422.01
708	RECREATION, CULTURE AND RELIGION	9,555,339,591.48	208,650,018.24	208,650,018.24	2.2%	9,346,689,573.24
7081	RECREATIONAL AND SPORTING SERVICES	4,683,736,373.33	39,000,000.00	39,000,000.00	0.8%	4,644,736,373.33
70811	RECREATIONAL AND SPORTING SERVICES	4,683,736,373.33	39,000,000.00	39,000,000.00	0.8%	4,644,736,373.33
7082	CULTURAL SERVICES	91,325,830.44	15,915,086.89	15,915,086.89	17.4%	75,410,743.55
70821	CULTURAL SERVICES	91,325,830.44	15,915,086.89	15,915,086.89	17.4%	75,410,743.55
7083	BROADCASTING AND PUBLISHING SERVICES	4,159,102,085.75	152,256,202.57	152,256,202.57	3.7%	4,006,845,883.18
70831	BROADCASTING AND PUBLISHING SERVICES	4,159,102,085.75	152,256,202.57	152,256,202.57	3.7%	4,006,845,883.18
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	621,175,301.96	1,478,728.78	1,478,728.78	0.2%	619,696,573.18
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	621,175,301.96	1,478,728.78	1,478,728.78	0.2%	619,696,573.18
709	EDUCATION	90,080,695,003.79	228,486,879.62	228,486,879.62	0.3%	89,852,208,124.17
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
70912	PRIMARY EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
7092	SECONDARY EDUCATION	39,920,568,196.03	3,000,000.00	3,000,000.00	0.0%	39,917,568,196.03
70922	UPPER-SECONDARY EDUCATION	39,920,568,196.03	3,000,000.00	3,000,000.00	0.0%	39,917,568,196.03
7094	TERTIARY EDUCATION	25,679,380,547.49	225,486,879.62	225,486,879.62	0.9%	25,453,893,667.87
70941	FIRST STAGE OF TERTIARY EDUCATION	12,926,650,911.30	146,599,311.41	146,599,311.41	1.1%	12,780,051,599.89
70942	SECOND STAGE OF TERTIARY EDUCATION	12,752,729,636.19	78,887,568.21	78,887,568.21	0.6%	12,673,842,067.98
7095	EDUCATION NOT DEFINABLE BY LEVEL	278,000,000.00	-	-	0.0%	278,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	278,000,000.00	-	-	0.0%	278,000,000.00
7097	R & D EDUCATION	103,026,680.89	-	-	0.0%	103,026,680.89
70971	R & D EDUCATION	103,026,680.89	-	-	0.0%	103,026,680.89
7098	EDUCATION N.E.C.	9,728,872,219.48	-	-	0.0%	9,728,872,219.48
70981	EDUCATION N.E.C	9,728,872,219.48	-	-	0.0%	9,728,872,219.48
710	SOCIAL PROTECTION	91,247,480,534.36	156,487,967.84	156,487,967.84	0.2%	91,090,992,566.52
7101	SICKNESS AND DISABILITY	837,063,417.71	-	-	0.0%	837,063,417.71
71011	SICKNESS	520,931,108.00	-	-	0.0%	520,931,108.00
71012	DISABILITY	316,132,309.71	-	-	0.0%	316,132,309.71
7102	OLD AGE	45,000,000,000.00	-	-	0.0%	45,000,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
71021	OLD AGE	45,000,000,000.00	-	-	0.0%	45,000,000,000.00
7103	SURVIVORS	40,000,000.00	-	-	0.0%	40,000,000.00
71031	SURVIVORS	40,000,000.00	-	-	0.0%	40,000,000.00
7104	FAMILY AND CHILDREN	1,577,894,046.68	2,000,000.00	2,000,000.00	0.1%	1,575,894,046.68
71041	FAMILY AND CHILDREN	1,577,894,046.68	2,000,000.00	2,000,000.00	0.1%	1,575,894,046.68
7105	UNEMPLOYMENT	5,556,688,681.09	16,404,656.19	16,404,656.19	0.3%	5,540,284,024.90
71051	UNEMPLOYMENT	5,556,688,681.09	16,404,656.19	16,404,656.19	0.3%	5,540,284,024.90
7106	HOUSING	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
71061	HOUSING	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,034,000,000.00	-	-	0.0%	1,034,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,034,000,000.00	-	-	0.0%	1,034,000,000.00
7108	R & D SOCIAL PROTECTION	4,482,980,000.00	-	-	0.0%	4,482,980,000.00
71081	R & D SOCIAL PROTECTION	4,482,980,000.00	-	-	0.0%	4,482,980,000.00
7109	SOCIAL PROTECTION N.E.C.	31,698,854,388.88	138,083,311.65	138,083,311.65	0.4%	31,560,771,077.23
71091	SOCIAL PROTECTION N.E.C.	31,698,854,388.88	138,083,311.65	138,083,311.65	0.4%	31,560,771,077.23

Table 11: Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	122,596,987,047.32	10,915,011,610.15	10,915,011,610.15	8.9%	111,681,975,437.18
701	GENERAL PUBLIC SERVICES	35,968,126,679.45	1,014,394,527.55	1,014,394,527.55	2.8%	34,953,732,151.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	18,600,114,073.93	641,247,584.48	641,247,584.48	3.4%	17,958,866,489.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,807,275,897.42	287,588,306.98	287,588,306.98	5.0%	5,519,687,590.44
70112	FINANCIAL AND FISCAL AFFAIRS	12,792,838,176.51	353,659,277.50	353,659,277.50	2.8%	12,439,178,899.01
7013	GENERAL SERVICES	17,228,890,039.84	367,229,600.27	367,229,600.27	2.1%	16,861,660,439.57
70131	GENERAL PERSONNEL SERVICES	433,365,662.99	243,186,767.42	243,186,767.42	56.1%	190,178,895.57
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,430,800,574.23	85,641,282.36	85,641,282.36	0.5%	16,345,159,291.87
70133	OTHER GENERAL SERVICES	364,723,802.62	38,401,550.49	38,401,550.49	10.5%	326,322,252.13
7016	GENERAL PUBLIC SERVICES N.E.C.	139,122,565.68	5,917,342.80	5,917,342.80	4.3%	133,205,222.88
70161	GENERAL PUBLIC SERVICES N.E.C.	139,122,565.68	5,917,342.80	5,917,342.80	4.3%	133,205,222.88
703	PUBLIC ORDER AND SAFETY	3,828,650,949.65	674,068,435.99	674,068,435.99	17.6%	3,154,582,513.66
7032	FIRE PROTECTION SERVICES	215,523,380.16	87,091,269.31	87,091,269.31	40.4%	128,432,110.85
70321	FIRE PROTECTION SERVICES	215,523,380.16	87,091,269.31	87,091,269.31	40.4%	128,432,110.85
7033	LAW COURTS	3,597,326,068.07	586,977,166.68	586,977,166.68	16.3%	3,010,348,901.39
70331	LAW COURTS	3,597,326,068.07	586,977,166.68	586,977,166.68	16.3%	3,010,348,901.39
7036	PUBLIC ORDER AND SAFETY N.E.C.	15,801,501.42	-	-	0.0%	15,801,501.42
70361	PUBLIC ORDER AND SAFETY N.E.C.	15,801,501.42	-	-	0.0%	15,801,501.42
704	ECONOMIC AFFAIRS	3,464,402,700.56	739,700,937.98	739,700,937.98	21.4%	2,724,701,762.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	200,615,334.61	26,286,707.77	26,286,707.77	13.1%	174,328,626.84
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,615,334.61	26,286,707.77	26,286,707.77	13.1%	174,328,626.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,532,801,855.25	242,566,197.34	242,566,197.34	15.8%	1,290,235,657.91
70421	AGRICULTURE	637,505,217.64	79,346,614.07	79,346,614.07	12.4%	558,158,603.57
70422	FORESTRY	758,757,282.65	163,219,583.27	163,219,583.27	21.5%	595,537,699.38
70423	FISHING AND HUNTING	136,539,354.96	-	-	0.0%	136,539,354.96
7043	FUEL AND ENERGY	107,381,965.76	18,969,117.92	18,969,117.92	17.7%	88,412,847.84
70435	ELECTRICITY	107,381,965.76	18,969,117.92	18,969,117.92	17.7%	88,412,847.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	62,681,244.82	10,873,323.27	10,873,323.27	17.3%	51,807,921.55
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62,681,244.82	10,873,323.27	10,873,323.27	17.3%	51,807,921.55
7045	TRANSPORT	864,691,511.07	76,184,649.73	76,184,649.73	8.8%	788,506,861.34
70451	ROAD TRANSPORT	820,335,739.70	66,083,425.11	66,083,425.11	8.1%	754,252,314.59
70454	AIR TRANSPORT	44,355,771.37	10,101,224.62	10,101,224.62	22.8%	34,254,546.75
7046	COMMUNICATION	199,476,912.02	39,576,812.44	39,576,812.44	19.8%	159,900,099.58
70461	COMMUNICATION	199,476,912.02	39,576,812.44	39,576,812.44	19.8%	159,900,099.58
7047	OTHER INDUSTRIES	496,753,877.03	325,244,129.51	325,244,129.51	65.5%	171,509,747.53
70473	TOURISM	496,753,877.03	325,244,129.51	325,244,129.51	65.5%	171,509,747.53
705	ENVIRONMENTAL PROTECTION	297,651,333.81	75,612,871.92	75,612,871.92	25.4%	222,038,461.89
7051	WASTE MANAGEMENT	17,616,226.60	2,516,626.09	2,516,626.09	14.3%	15,099,600.51
70511	WASTE MANAGEMENT	17,616,226.60	2,516,626.09	2,516,626.09	14.3%	15,099,600.51
7056	ENVIRONMENTAL PROTECTION N.E.C.	280,035,107.21	73,096,245.83	73,096,245.83	26.1%	206,938,861.38
70561	ENVIRONMENTAL PROTECTION N.E.C.	280,035,107.21	73,096,245.83	73,096,245.83	26.1%	206,938,861.38
706	HOUSING AND COMMUNITY AMMENITIES	1,264,622,884.93	285,830,196.29	285,830,196.29	22.6%	978,792,688.64
7061	HOUSING DEVELOPMENT	394,054,609.97	84,029,287.89	84,029,287.89	21.3%	310,025,322.08
70611	HOUSING DEVELOPMENT	394,054,609.97	84,029,287.89	84,029,287.89	21.3%	310,025,322.08
7062	COMMUNITY DEVELOPMENT	157,299,649.77	41,317,651.84	41,317,651.84	26.3%	115,981,997.93
70621	COMMUNITY DEVELOPMENT	157,299,649.77	41,317,651.84	41,317,651.84	26.3%	115,981,997.93
7063	WATER SUPPLY	713,268,625.19	160,483,256.56	160,483,256.56	22.5%	552,785,368.63
70631	WATER SUPPLY	713,268,625.19	160,483,256.56	160,483,256.56	22.5%	552,785,368.63
707	HEALTH	3,486,629,534.34	665,337,357.11	665,337,357.11	19.1%	2,821,292,177.23
7072	OUTPATIENT SERVICES	58,274,205.28	9,558,929.38	9,558,929.38	16.4%	48,715,275.90
70721	GENERAL MEDICAL SERVICES	49,470.44	4,238.21	4,238.21	8.6%	45,232.23
70723	DENTAL SERVICES	58,224,734.84	9,554,691.17	9,554,691.17	16.4%	48,670,043.67
7073	HOSPITAL SERVICES	2,307,998,988.74	412,215,569.54	412,215,569.54	17.9%	1,895,783,419.20

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	122,596,987,047.32	10,915,011,610.15	10,915,011,610.15	8.9%	111,681,975,437.18
701	GENERAL PUBLIC SERVICES	35,968,126,679.45	1,014,394,527.55	1,014,394,527.55	2.8%	34,953,732,151.90
70731	GENERAL HOSPITAL SERVICES	2,307,998,988.74	412,215,569.54	412,215,569.54	17.9%	1,895,783,419.20
7074	PUBLIC HEALTH SERVICES	176,250,918.31	26,457,428.95	26,457,428.95	15.0%	149,793,489.36
70741	PUBLIC HEALTH SERVICES	176,250,918.31	26,457,428.95	26,457,428.95	15.0%	149,793,489.36
7076	HEALTH N.E.C.	944,105,422.01	217,105,429.24	217,105,429.24	23.0%	726,999,992.77
70761	HEALTH N.E.C.	944,105,422.01	217,105,429.24	217,105,429.24	23.0%	726,999,992.77
708	RECREATION, CULTURE AND RELIGION	649,452,077.71	147,109,136.72	147,109,136.72	22.7%	502,342,940.99
7081	RECREATIONAL AND SPORTING SERVICES	152,854,318.64	38,813,118.48	38,813,118.48	25.4%	114,041,200.16
70811	RECREATIONAL AND SPORTING SERVICES	152,854,318.64	38,813,118.48	38,813,118.48	25.4%	114,041,200.16
7082	CULTURAL SERVICES	91,325,830.44	15,915,086.89	15,915,086.89	17.4%	75,410,743.55
70821	CULTURAL SERVICES	91,325,830.44	15,915,086.89	15,915,086.89	17.4%	75,410,743.55
7083	BROADCASTING AND PUBLISHING SERVICES	380,696,626.67	90,902,202.57	90,902,202.57	23.9%	289,794,424.10
70831	BROADCASTING AND PUBLISHING SERVICES	380,696,626.67	90,902,202.57	90,902,202.57	23.9%	289,794,424.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,575,301.96	1,478,728.78	1,478,728.78	6.0%	23,096,573.18
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,575,301.96	1,478,728.78	1,478,728.78	6.0%	23,096,573.18
709	EDUCATION	21,651,963,134.89	3,712,707,582.59	3,712,707,582.59	17.1%	17,939,255,552.30
7092	SECONDARY EDUCATION	15,376,547,012.87	3,048,281,614.99	3,048,281,614.99	19.8%	12,328,265,397.88
70922	UPPER-SECONDARY EDUCATION	15,376,547,012.87	3,048,281,614.99	3,048,281,614.99	19.8%	12,328,265,397.88
7094	TERTIARY EDUCATION	5,772,383,586.45	516,185,971.24	516,185,971.24	8.9%	5,256,197,615.21
70941	FIRST STAGE OF TERTIARY EDUCATION	3,506,131,317.53	281,182,619.12	281,182,619.12	8.0%	3,224,948,698.41
70942	SECOND STAGE OF TERTIARY EDUCATION	2,266,252,268.92	235,003,352.12	235,003,352.12	10.4%	2,031,248,916.80
7097	R & D EDUCATION	52,426,680.89	8,397,748.74	8,397,748.74	16.0%	44,028,932.15
70971	R & D EDUCATION	52,426,680.89	8,397,748.74	8,397,748.74	16.0%	44,028,932.15
7098	EDUCATION N.E.C.	450,605,854.68	139,842,247.62	139,842,247.62	31.0%	310,763,607.06
70981	EDUCATION N.E.C	450,605,854.68	139,842,247.62	139,842,247.62	31.0%	310,763,607.06
710	SOCIAL PROTECTION	51,985,487,751.98	3,600,250,564.00	3,600,250,564.00	6.9%	48,385,237,187.98
7101	SICKNESS AND DISABILITY	55,508,437.67	-	-	0.0%	55,508,437.67
71012	DISABILITY	55,508,437.67	-	-	0.0%	55,508,437.67
7102	OLD AGE	45,000,000,000.00	3,527,162,976.01	3,527,162,976.01	7.8%	41,472,837,023.99
71021	OLD AGE	45,000,000,000.00	3,527,162,976.01	3,527,162,976.01	7.8%	41,472,837,023.99
7104	FAMILY AND CHILDREN	76,457,196.68	9,908,059.22	9,908,059.22	13.0%	66,549,137.46
71041	FAMILY AND CHILDREN	76,457,196.68	9,908,059.22	9,908,059.22	13.0%	66,549,137.46
7105	UNEMPLOYMENT	128,989,181.09	17,083,027.14	17,083,027.14	13.2%	111,906,153.95
71051	UNEMPLOYMENT	128,989,181.09	17,083,027.14	17,083,027.14	13.2%	111,906,153.95
7109	SOCIAL PROTECTION N.E.C.	6,724,532,936.54	46,096,501.63	46,096,501.63	0.7%	6,678,436,434.91
71091	SOCIAL PROTECTION N.E.C.	6,724,532,936.54	46,096,501.63	46,096,501.63	0.7%	6,678,436,434.91

Table 12: Overhead Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2026 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	109,793,844,793.83	5,423,509,034.09	5,423,509,034.09	4.9%	104,370,335,759.74
701	GENERAL PUBLIC SERVICES	55,840,273,907.35	1,328,492,132.48	1,328,492,132.48	2.4%	54,511,781,774.87
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	30,726,630,601.62	1,219,055,132.48	1,219,055,132.48	4.0%	29,507,575,469.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	21,499,535,933.32	420,344,438.28	420,344,438.28	2.0%	21,079,191,495.04
70112	FINANCIAL AND FISCAL AFFAIRS	9,227,094,668.30	798,710,694.20	798,710,694.20	8.7%	8,428,383,974.10
7012	FOREIGN ECONOMIC AID	31,287,800.00	860,000.00	860,000.00	2.7%	30,427,800.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	31,287,800.00	860,000.00	860,000.00	2.7%	30,427,800.00
7013	GENERAL SERVICES	24,868,232,940.05	108,577,000.00	108,577,000.00	0.4%	24,759,655,940.05
70131	GENERAL PERSONNEL SERVICES	1,927,523,642.81	57,100,000.00	57,100,000.00	3.0%	1,870,423,642.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,990,407,060.52	42,727,000.00	42,727,000.00	0.2%	20,947,680,060.52
70133	OTHER GENERAL SERVICES	1,950,302,236.72	8,750,000.00	8,750,000.00	0.4%	1,941,552,236.72
7016	GENERAL PUBLIC SERVICES N.E.C.	214,122,565.68	-	-	0.0%	214,122,565.68
70161	GENERAL PUBLIC SERVICES N.E.C.	214,122,565.68	-	-	0.0%	214,122,565.68
703	PUBLIC ORDER AND SAFETY	32,303,875,485.76	2,806,987,800.00	2,806,987,800.00	8.7%	29,496,887,685.76
7032	FIRE PROTECTION SERVICES	150,360,992.00	-	-	0.0%	150,360,992.00
70321	FIRE PROTECTION SERVICES	150,360,992.00	-	-	0.0%	150,360,992.00
7033	LAW COURTS	9,224,962,477.76	15,000,000.00	15,000,000.00	0.2%	9,209,962,477.76
70331	LAW COURTS	9,224,962,477.76	15,000,000.00	15,000,000.00	0.2%	9,209,962,477.76
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,928,552,016.00	2,791,987,800.00	2,791,987,800.00	12.2%	20,136,564,216.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,928,552,016.00	2,791,987,800.00	2,791,987,800.00	12.2%	20,136,564,216.00
704	ECONOMIC AFFAIRS	5,458,071,407.75	915,715,200.00	915,715,200.00	16.8%	4,542,356,207.75
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	572,236,800.00	12,618,000.00	12,618,000.00	2.2%	559,618,800.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	572,236,800.00	12,618,000.00	12,618,000.00	2.2%	559,618,800.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,748,105,000.00	6,000,000.00	6,000,000.00	0.3%	1,742,105,000.00
70421	AGRICULTURE	449,400,000.00	-	-	0.0%	449,400,000.00
70422	FORESTRY	263,455,000.00	6,000,000.00	6,000,000.00	2.3%	257,455,000.00
70423	FISHING AND HUNTING	1,035,250,000.00	-	-	0.0%	1,035,250,000.00
7043	FUEL AND ENERGY	107,500,000.00	5,667,000.00	5,667,000.00	5.3%	101,833,000.00
70435	ELECTRICITY	107,500,000.00	5,667,000.00	5,667,000.00	5.3%	101,833,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	68,500,000.00	-	-	0.0%	68,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,900,000.00	-	-	0.0%	50,900,000.00
70443	CONSTRUCTION	17,600,000.00	-	-	0.0%	17,600,000.00
7045	TRANSPORT	313,067,717.35	13,200,000.00	13,200,000.00	4.2%	299,867,717.35
70451	ROAD TRANSPORT	221,032,841.85	13,200,000.00	13,200,000.00	6.0%	207,832,841.85
70452	WATER TRANSPORT	41,500,000.00	-	-	0.0%	41,500,000.00
70454	AIR TRANSPORT	50,534,875.50	-	-	0.0%	50,534,875.50
7046	COMMUNICATION	478,661,890.40	2,400,000.00	2,400,000.00	0.5%	476,261,890.40
70461	COMMUNICATION	478,661,890.40	2,400,000.00	2,400,000.00	0.5%	476,261,890.40
7047	OTHER INDUSTRIES	2,170,000,000.00	875,830,200.00	875,830,200.00	40.4%	1,294,169,800.00
70473	TOURISM	2,170,000,000.00	875,830,200.00	875,830,200.00	40.4%	1,294,169,800.00
705	ENVIRONMENTAL PROTECTION	422,442,500.00	-	-	0.0%	422,442,500.00
7051	WASTE MANAGEMENT	220,785,000.00	-	-	0.0%	220,785,000.00
70511	WASTE MANAGEMENT	220,785,000.00	-	-	0.0%	220,785,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	201,657,500.00	-	-	0.0%	201,657,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	201,657,500.00	-	-	0.0%	201,657,500.00
706	HOUSING AND COMMUNITY AMMENITIES	1,979,959,272.92	74,363,300.00	74,363,300.00	3.8%	1,905,595,972.92
7061	HOUSING DEVELOPMENT	880,190,734.54	33,000,000.00	33,000,000.00	3.7%	847,190,734.54
70611	HOUSING DEVELOPMENT	880,190,734.54	33,000,000.00	33,000,000.00	3.7%	847,190,734.54
7062	COMMUNITY DEVELOPMENT	521,049,583.33	38,500,000.00	38,500,000.00	7.4%	482,549,583.33
70621	COMMUNITY DEVELOPMENT	521,049,583.33	38,500,000.00	38,500,000.00	7.4%	482,549,583.33
7063	WATER SUPPLY	578,718,955.05	2,863,300.00	2,863,300.00	0.5%	575,855,655.05
70631	WATER SUPPLY	578,718,955.05	2,863,300.00	2,863,300.00	0.5%	575,855,655.05
707	HEALTH	1,733,643,074.69	26,111,678.34	26,111,678.34	1.5%	1,707,531,396.35

Cross River State Government Budget Performance Report 2026 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7072	OUTPATIENT SERVICES	4,533,269.00	1,062,500.00	1,062,500.00	23.4%	3,470,769.00
70723	DENTAL SERVICES	4,533,269.00	1,062,500.00	1,062,500.00	23.4%	3,470,769.00
7073	HOSPITAL SERVICES	490,374,666.28	23,955,600.00	23,955,600.00	4.9%	466,419,066.28
70731	GENERAL HOSPITAL SERVICES	490,374,666.28	23,955,600.00	23,955,600.00	4.9%	466,419,066.28
7074	PUBLIC HEALTH SERVICES	1,238,735,139.41	1,093,578.34	1,093,578.34	0.1%	1,237,641,561.07
70741	PUBLIC HEALTH SERVICES	1,238,735,139.41	1,093,578.34	1,093,578.34	0.1%	1,237,641,561.07
708	RECREATION, CULTURE AND RELIGION	1,519,824,107.97	23,354,000.00	23,354,000.00	1.5%	1,496,470,107.97
7081	RECREATIONAL AND SPORTING SERVICES	970,558,148.89	2,000,000.00	2,000,000.00	0.2%	968,558,148.89
70811	RECREATIONAL AND SPORTING SERVICES	970,558,148.89	2,000,000.00	2,000,000.00	0.2%	968,558,148.89
7083	BROADCASTING AND PUBLISHING SERVICES	515,265,959.08	21,354,000.00	21,354,000.00	4.1%	493,911,959.08
70831	BROADCASTING AND PUBLISHING SERVICES	515,265,959.08	21,354,000.00	21,354,000.00	4.1%	493,911,959.08
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	34,000,000.00	-	-	0.0%	34,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	34,000,000.00	-	-	0.0%	34,000,000.00
709	EDUCATION	7,669,576,565.35	223,264,923.27	223,264,923.27	2.9%	7,446,311,642.08
7092	SECONDARY EDUCATION	300,122,514.38	3,000,000.00	3,000,000.00	1.0%	297,122,514.38
70922	UPPER-SECONDARY EDUCATION	300,122,514.38	3,000,000.00	3,000,000.00	1.0%	297,122,514.38
7094	TERTIARY EDUCATION	5,683,867,686.17	220,264,923.27	220,264,923.27	3.9%	5,463,602,762.90
70941	FIRST STAGE OF TERTIARY EDUCATION	3,300,843,877.17	141,377,355.06	141,377,355.06	4.3%	3,159,466,522.11
70942	SECOND STAGE OF TERTIARY EDUCATION	2,383,023,809.00	78,887,568.21	78,887,568.21	3.3%	2,304,136,240.79
7097	R & D EDUCATION	50,600,000.00	-	-	0.0%	50,600,000.00
70971	R & D EDUCATION	50,600,000.00	-	-	0.0%	50,600,000.00
7098	EDUCATION N.E.C.	1,634,986,364.80	-	-	0.0%	1,634,986,364.80
70981	EDUCATION N.E.C	1,634,986,364.80	-	-	0.0%	1,634,986,364.80
710	SOCIAL PROTECTION	2,866,178,472.04	25,220,000.00	25,220,000.00	0.9%	2,840,958,472.04
7101	SICKNESS AND DISABILITY	75,623,872.04	-	-	0.0%	75,623,872.04
71012	DISABILITY	75,623,872.04	-	-	0.0%	75,623,872.04
7104	FAMILY AND CHILDREN	32,000,000.00	-	-	0.0%	32,000,000.00
71041	FAMILY AND CHILDREN	32,000,000.00	-	-	0.0%	32,000,000.00
7105	UNEMPLOYMENT	1,231,625,500.00	10,220,000.00	10,220,000.00	0.8%	1,221,405,500.00
71051	UNEMPLOYMENT	1,231,625,500.00	10,220,000.00	10,220,000.00	0.8%	1,221,405,500.00
7109	SOCIAL PROTECTION N.E.C.	1,526,929,100.00	15,000,000.00	15,000,000.00	1.0%	1,511,929,100.00
71091	SOCIAL PROTECTION N.E.C.	1,526,929,100.00	15,000,000.00	15,000,000.00	1.0%	1,511,929,100.00

Table 13: Capital Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	671,272,468,487.13	19,483,222,228.50	19,483,222,228.50	2.9%	651,789,246,258.63
701	GENERAL PUBLIC SERVICES	141,816,881,989.15	1,214,030,576.67	1,214,030,576.67	0.9%	140,602,851,412.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	43,321,868,706.33	633,715,000.00	633,715,000.00	1.5%	42,688,153,706.33
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,818,318,128.46	412,260,000.00	412,260,000.00	1.7%	24,406,058,128.46
70112	FINANCIAL AND FISCAL AFFAIRS	18,503,550,577.87	221,455,000.00	221,455,000.00	1.2%	18,282,095,577.87
7012	FOREIGN ECONOMIC AID	17,361,564,641.00	1,175,000.00	1,175,000.00	0.0%	17,360,389,641.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	17,361,564,641.00	1,175,000.00	1,175,000.00	0.0%	17,360,389,641.00
7013	GENERAL SERVICES	79,761,273,641.82	579,140,576.67	579,140,576.67	0.7%	79,182,133,065.15
70131	GENERAL PERSONNEL SERVICES	1,439,582,986.90	-	-	0.0%	1,439,582,986.90
70132	OVERALL PLANNING AND STATISTICAL SERVICES	28,299,520,654.92	-	-	0.0%	28,299,520,654.92
70133	OTHER GENERAL SERVICES	50,022,170,000.00	579,140,576.67	579,140,576.67	1.2%	49,443,029,423.33
7014	BASIC RESEARCH	250,000.00	-	-	0.0%	250,000.00
70141	BASIC RESEARCH	250,000.00	-	-	0.0%	250,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,371,925,000.00	-	-	0.0%	1,371,925,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,371,925,000.00	-	-	0.0%	1,371,925,000.00
703	PUBLIC ORDER AND SAFETY	17,815,386,230.00	50,000,000.00	50,000,000.00	0.3%	17,765,386,230.00
7031	POLICE SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
70311	POLICE SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
7032	FIRE PROTECTION SERVICES	2,372,439,450.00	-	-	0.0%	2,372,439,450.00
70321	FIRE PROTECTION SERVICES	2,372,439,450.00	-	-	0.0%	2,372,439,450.00
7033	LAW COURTS	15,237,946,780.00	-	-	0.0%	15,237,946,780.00
70331	LAW COURTS	15,237,946,780.00	-	-	0.0%	15,237,946,780.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	55,000,000.00	50,000,000.00	50,000,000.00	90.9%	5,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	55,000,000.00	50,000,000.00	50,000,000.00	90.9%	5,000,000.00
704	ECONOMIC AFFAIRS	346,073,247,936.42	17,229,111,651.83	17,229,111,651.83	5.0%	328,844,136,284.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	13,144,650,000.00	6,000,000.00	6,000,000.00	0.0%	13,138,650,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	13,144,650,000.00	6,000,000.00	6,000,000.00	0.0%	13,138,650,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	16,224,655,706.36	119,600,000.00	119,600,000.00	0.7%	16,105,055,706.36
70421	AGRICULTURE	13,257,155,706.36	119,600,000.00	119,600,000.00	0.9%	13,137,555,706.36
70422	FORESTRY	932,000,000.00	-	-	0.0%	932,000,000.00
70423	FISHING AND HUNTING	2,035,500,000.00	-	-	0.0%	2,035,500,000.00
7043	FUEL AND ENERGY	20,226,718,822.10	-	-	0.0%	20,226,718,822.10
70435	ELECTRICITY	20,226,718,822.10	-	-	0.0%	20,226,718,822.10
7044	MINING, MANUFACTURING, AND CONSTRUCTION	16,010,000,000.00	622,222,090.85	622,222,090.85	3.9%	15,387,777,909.16
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	890,000,000.00	10,000,000.00	10,000,000.00	1.1%	880,000,000.00
70443	CONSTRUCTION	15,120,000,000.00	612,222,090.85	612,222,090.85	4.0%	14,507,777,909.16
7045	TRANSPORT	265,801,848,407.96	16,481,289,560.99	16,481,289,560.99	6.2%	249,320,558,846.98
70451	ROAD TRANSPORT	231,761,668,407.96	16,301,289,560.99	16,301,289,560.99	7.0%	215,460,378,846.98
70452	WATER TRANSPORT	6,375,180,000.00	180,000,000.00	180,000,000.00	2.8%	6,195,180,000.00
70454	AIR TRANSPORT	27,665,000,000.00	-	-	0.0%	27,665,000,000.00
7047	OTHER INDUSTRIES	9,890,550,000.00	-	-	0.0%	9,890,550,000.00
70473	TOURISM	9,890,550,000.00	-	-	0.0%	9,890,550,000.00
7048	R & D ECONOMIC AFFAIRS	4,654,825,000.00	-	-	0.0%	4,654,825,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
70486	R & D COMMUNICATION	3,154,825,000.00	-	-	0.0%	3,154,825,000.00
7049	ECONOMIC AFFAIRS N.E.C	120,000,000.00	-	-	0.0%	120,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	120,000,000.00	-	-	0.0%	120,000,000.00
705	ENVIRONMENTAL PROTECTION	2,308,800,000.00	90,000,000.00	90,000,000.00	3.9%	2,218,800,000.00
7051	WASTE MANAGEMENT	760,000,000.00	-	-	0.0%	760,000,000.00
70511	WASTE MANAGEMENT	760,000,000.00	-	-	0.0%	760,000,000.00
7052	WASTE WATER MANAGEMENT	1,800,000.00	-	-	0.0%	1,800,000.00
70521	WASTE WATER MANAGEMENT	1,800,000.00	-	-	0.0%	1,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,547,000,000.00	90,000,000.00	90,000,000.00	5.8%	1,457,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,547,000,000.00	90,000,000.00	90,000,000.00	5.8%	1,457,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	29,650,866,425.17	628,920,000.00	628,920,000.00	2.1%	29,021,946,425.17
7061	HOUSING DEVELOPMENT	13,779,149,323.60	35,000,000.00	35,000,000.00	0.3%	13,744,149,323.60
70611	HOUSING DEVELOPMENT	13,779,149,323.60	35,000,000.00	35,000,000.00	0.3%	13,744,149,323.60
7062	COMMUNITY DEVELOPMENT	6,790,942,980.54	482,920,000.00	482,920,000.00	7.1%	6,308,022,980.54
70621	COMMUNITY DEVELOPMENT	6,790,942,980.54	482,920,000.00	482,920,000.00	7.1%	6,308,022,980.54
7063	WATER SUPPLY	8,083,774,121.03	15,000,000.00	15,000,000.00	0.2%	8,068,774,121.03
70631	WATER SUPPLY	8,083,774,121.03	15,000,000.00	15,000,000.00	0.2%	8,068,774,121.03
7064	STREET LIGHTING	997,000,000.00	96,000,000.00	96,000,000.00	9.6%	901,000,000.00
70641	STREET LIGHTING	997,000,000.00	96,000,000.00	96,000,000.00	9.6%	901,000,000.00
707	HEALTH	30,751,201,792.50	125,300,000.00	125,300,000.00	0.4%	30,625,901,792.50
7072	OUTPATIENT SERVICES	75,000,000.00	-	-	0.0%	75,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	75,000,000.00	-	-	0.0%	75,000,000.00
7073	HOSPITAL SERVICES	2,282,277,500.00	-	-	0.0%	2,282,277,500.00
70731	GENERAL HOSPITAL SERVICES	2,037,840,000.00	-	-	0.0%	2,037,840,000.00
70732	SPECIALIZED HOSPITAL SERVICES	244,437,500.00	-	-	0.0%	244,437,500.00
7074	PUBLIC HEALTH SERVICES	28,393,924,292.50	125,300,000.00	125,300,000.00	0.4%	28,268,624,292.50
70741	PUBLIC HEALTH SERVICES	28,393,924,292.50	125,300,000.00	125,300,000.00	0.4%	28,268,624,292.50
708	RECREATION, CULTURE AND RELIGION	6,964,489,500.00	77,000,000.00	77,000,000.00	1.1%	6,887,489,500.00
7081	RECREATIONAL AND SPORTING SERVICES	3,140,750,000.00	37,000,000.00	37,000,000.00	1.2%	3,103,750,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,140,750,000.00	37,000,000.00	37,000,000.00	1.2%	3,103,750,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,261,139,500.00	40,000,000.00	40,000,000.00	1.2%	3,221,139,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,261,139,500.00	40,000,000.00	40,000,000.00	1.2%	3,221,139,500.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	562,600,000.00	-	-	0.0%	562,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	562,600,000.00	-	-	0.0%	562,600,000.00
709	EDUCATION	60,753,380,303.55	-	-	0.0%	60,753,380,303.55
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
70912	PRIMARY EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
7092	SECONDARY EDUCATION	24,238,123,668.78	-	-	0.0%	24,238,123,668.78
70922	UPPER-SECONDARY EDUCATION	24,238,123,668.78	-	-	0.0%	24,238,123,668.78
7094	TERTIARY EDUCATION	14,223,129,274.87	-	-	0.0%	14,223,129,274.87
70941	FIRST STAGE OF TERTIARY EDUCATION	6,119,675,716.60	-	-	0.0%	6,119,675,716.60
70942	SECOND STAGE OF TERTIARY EDUCATION	8,103,453,558.27	-	-	0.0%	8,103,453,558.27
7095	EDUCATION NOT DEFINABLE BY LEVEL	278,000,000.00	-	-	0.0%	278,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	278,000,000.00	-	-	0.0%	278,000,000.00
7098	EDUCATION N.E.C.	7,643,280,000.00	-	-	0.0%	7,643,280,000.00
70981	EDUCATION N.E.C	7,643,280,000.00	-	-	0.0%	7,643,280,000.00
710	SOCIAL PROTECTION	35,138,214,310.34	68,860,000.00	68,860,000.00	0.2%	35,069,354,310.34
7101	SICKNESS AND DISABILITY	705,931,108.00	-	-	0.0%	705,931,108.00
71011	SICKNESS	520,931,108.00	-	-	0.0%	520,931,108.00
71012	DISABILITY	185,000,000.00	-	-	0.0%	185,000,000.00
7103	SURVIVORS	40,000,000.00	-	-	0.0%	40,000,000.00
71031	SURVIVORS	40,000,000.00	-	-	0.0%	40,000,000.00
7104	FAMILY AND CHILDREN	1,469,436,850.00	2,000,000.00	2,000,000.00	0.1%	1,467,436,850.00
71041	FAMILY AND CHILDREN	1,469,436,850.00	2,000,000.00	2,000,000.00	0.1%	1,467,436,850.00
7105	UNEMPLOYMENT	3,918,074,000.00	-	-	0.0%	3,918,074,000.00
71051	UNEMPLOYMENT	3,918,074,000.00	-	-	0.0%	3,918,074,000.00
7106	HOUSING	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
71061	HOUSING	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,034,000,000.00	-	-	0.0%	1,034,000,000.00
71071	SOCIAL EXCLUSION N.E.C	1,034,000,000.00	-	-	0.0%	1,034,000,000.00
7108	R & D SOCIAL PROTECTION	4,482,980,000.00	-	-	0.0%	4,482,980,000.00
71081	R & D SOCIAL PROTECTION	4,482,980,000.00	-	-	0.0%	4,482,980,000.00
7109	SOCIAL PROTECTION N.E.C.	22,467,792,352.34	66,860,000.00	66,860,000.00	0.3%	22,400,932,352.34
71091	SOCIAL PROTECTION N.E.C.	22,467,792,352.34	66,860,000.00	66,860,000.00	0.3%	22,400,932,352.34

Table 14: Other Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	57,960,746,946.80	12,184,451,626.04	12,184,451,626.04	21.0%	45,776,295,320.76
701	GENERAL PUBLIC SERVICES	55,581,992,541.00	12,108,451,626.04	12,108,451,626.04	21.8%	43,473,540,914.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	2,261,000,000.00	406,000,000.00	406,000,000.00	18.0%	1,855,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,225,000,000.00	406,000,000.00	406,000,000.00	18.2%	1,819,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	36,000,000.00	-	-	0.0%	36,000,000.00
7013	GENERAL SERVICES	24,000,000.00	13,000,000.00	13,000,000.00	54.2%	11,000,000.00
70131	GENERAL PERSONNEL SERVICES	24,000,000.00	13,000,000.00	13,000,000.00	54.2%	11,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	53,242,992,541.00	11,689,451,626.04	11,689,451,626.04	22.0%	41,553,540,914.96
70171	PUBLIC DEBT TRANSACTIONS	53,242,992,541.00	11,689,451,626.04	11,689,451,626.04	22.0%	41,553,540,914.96
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	54,000,000.00	-	-	0.0%	54,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	-	-	0.0%	54,000,000.00
703	PUBLIC ORDER AND SAFETY	2,500,000.00	-	-	0.0%	2,500,000.00
7033	LAW COURTS	2,500,000.00	-	-	0.0%	2,500,000.00
70331	LAW COURTS	2,500,000.00	-	-	0.0%	2,500,000.00
704	ECONOMIC AFFAIRS	1,000,000.00	-	-	0.0%	1,000,000.00
7047	OTHER INDUSTRIES	1,000,000.00	-	-	0.0%	1,000,000.00
70473	TOURISM	1,000,000.00	-	-	0.0%	1,000,000.00
705	ENVIRONMENTAL PROTECTION	200,035,500.00	-	-	0.0%	200,035,500.00
7051	WASTE MANAGEMENT	200,000,000.00	-	-	0.0%	200,000,000.00
70511	WASTE MANAGEMENT	200,000,000.00	-	-	0.0%	200,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	35,500.00	-	-	0.0%	35,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	35,500.00	-	-	0.0%	35,500.00
707	HEALTH	490,270,000.00	50,000,000.00	50,000,000.00	10.2%	440,270,000.00
7074	PUBLIC HEALTH SERVICES	490,270,000.00	50,000,000.00	50,000,000.00	10.2%	440,270,000.00
70741	PUBLIC HEALTH SERVICES	490,270,000.00	50,000,000.00	50,000,000.00	10.2%	440,270,000.00
708	RECREATION, CULTURE AND RELIGION	421,573,905.80	-	-	0.0%	421,573,905.80
7081	RECREATIONAL AND SPORTING SERVICES	419,573,905.80	-	-	0.0%	419,573,905.80
70811	RECREATIONAL AND SPORTING SERVICES	419,573,905.80	-	-	0.0%	419,573,905.80
7083	BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
709	EDUCATION	5,775,000.00	-	-	0.0%	5,775,000.00
7092	SECONDARY EDUCATION	5,775,000.00	-	-	0.0%	5,775,000.00
70922	UPPER-SECONDARY EDUCATION	5,775,000.00	-	-	0.0%	5,775,000.00
710	SOCIAL PROTECTION	1,257,600,000.00	26,000,000.00	26,000,000.00	2.1%	1,231,600,000.00
7105	UNEMPLOYMENT	278,000,000.00	-	-	0.0%	278,000,000.00
71051	UNEMPLOYMENT	278,000,000.00	-	-	0.0%	278,000,000.00
7109	SOCIAL PROTECTION N.E.C.	979,600,000.00	26,000,000.00	26,000,000.00	2.7%	953,600,000.00
71091	SOCIAL PROTECTION N.E.C.	979,600,000.00	26,000,000.00	26,000,000.00	2.7%	953,600,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	961,624,047,275.08	38,683,107,379.12	38,683,107,379.12	4.0%	922,940,939,895.97
01	Agriculture	18,779,902,281.96	198,946,614.07	198,946,614.07	1.1%	18,580,955,667.89
0101	Effective governance of the Agriculture Sector	2,064,746,575.60	79,346,614.07	79,346,614.07	3.8%	1,985,399,961.53
0102	Development of the livestock value chain	2,035,500,000.00	-	-	0.0%	2,035,500,000.00
0103	Enhancement of food production and productivity	9,090,363,666.36	97,600,000.00	97,600,000.00	1.1%	8,992,763,666.36
0104	Reduction of post-harvest losses	120,000,000.00	-	-	0.0%	120,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	1,529,315,000.00	-	-	0.0%	1,529,315,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	137,000,000.00	-	-	0.0%	137,000,000.00
0107	Promotion of enabling environment for increased agricultural development	3,792,977,040.00	22,000,000.00	22,000,000.00	0.6%	3,770,977,040.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	10,000,000.00	-	-	0.0%	10,000,000.00
02	Societal Re-orientation	13,836,918,959.71	277,000,000.00	277,000,000.00	2.0%	13,559,918,959.71
0210	Societal Re-orientation - General	13,836,918,959.71	277,000,000.00	277,000,000.00	2.0%	13,559,918,959.71
03	Poverty Alleviation	889,766,719.28	-	-	0.0%	889,766,719.28
0310	Poverty Alleviation - General	889,766,719.28	-	-	0.0%	889,766,719.28
04	Health	37,590,059,190.27	227,518,475.34	227,518,475.34	0.6%	37,362,540,714.93
0401	Effective governance of the health system	6,940,534,960.77	102,218,475.34	102,218,475.34	1.5%	6,838,316,485.43
0402	Community engagement and participation in health	207,000,000.00	-	-	0.0%	207,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	507,200,416.00	-	-	0.0%	507,200,416.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	800,000,000.00	-	-	0.0%	800,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	28,530,323,813.50	125,300,000.00	125,300,000.00	0.4%	28,405,023,813.50
0407	Evidence generation and utilisation	605,000,000.00	-	-	0.0%	605,000,000.00
05	Education	94,613,932,672.68	202,380,082.62	202,380,082.62	0.2%	94,411,552,590.06
0501	Effective governance of the education system	30,888,740,386.13	202,380,082.62	202,380,082.62	0.7%	30,686,360,303.51
0504	Improved quality of teaching and learning outcomes	30,000,000.00	-	-	0.0%	30,000,000.00
0505	Adequate infrastructure at all levels	63,645,192,286.55	-	-	0.0%	63,645,192,286.55
0506	Improved education information management system (EIMS)	50,000,000.00	-	-	0.0%	50,000,000.00
06	Housing and Urban Development	49,101,354,359.21	156,210,000.00	156,210,000.00	0.3%	48,945,144,359.21
0610	Housing and Urban Development - General	49,101,354,359.21	156,210,000.00	156,210,000.00	0.3%	48,945,144,359.21
07	Gender	136,514,903.50	-	-	0.0%	136,514,903.50
0710	Gender - General	136,514,903.50	-	-	0.0%	136,514,903.50
08	Youth	4,008,894,925.08	12,220,000.00	12,220,000.00	0.3%	3,996,674,925.08
0810	Youth - General	4,008,894,925.08	12,220,000.00	12,220,000.00	0.3%	3,996,674,925.08
09	Environmental Improvement	10,303,185,672.33	729,269,583.27	729,269,583.27	7.1%	9,573,916,089.06
0910	Environmental Improvement - General	10,303,185,672.33	729,269,583.27	729,269,583.27	7.1%	9,573,916,089.06
10	Water Resources and Rural Deve	14,354,773,261.40	53,989,540.97	53,989,540.97	0.4%	14,300,783,720.43
1010	Water Resources and Rural Deve - General	14,354,773,261.40	53,989,540.97	53,989,540.97	0.4%	14,300,783,720.43
11	Information Communication and Technology	4,841,438,858.39	146,896,158.46	146,896,158.46	3.0%	4,694,542,699.93
1110	Information Communication and Technology - General	4,841,438,858.39	146,896,158.46	146,896,158.46	3.0%	4,694,542,699.93
12	Growing the Private Sector	26,883,508,888.08	180,707,062.01	180,707,062.01	0.7%	26,702,801,826.07
1210	Growing the Private Sector - General	26,883,508,888.08	180,707,062.01	180,707,062.01	0.7%	26,702,801,826.07
13	Reform of Government and Governance	303,438,066,669.31	18,830,681,788.62	18,830,681,788.62	6.2%	284,607,384,880.70
1310	Reform of Government and Governance - General	303,438,066,669.31	18,830,681,788.62	18,830,681,788.62	6.2%	284,607,384,880.70
14	Power	18,055,113,429.44	120,636,117.92	120,636,117.92	0.7%	17,934,477,311.52
1410	Power - General	18,055,113,429.44	120,636,117.92	120,636,117.92	0.7%	17,934,477,311.52
15	Rail	1,881,381.84	-	-	0.0%	1,881,381.84
1510	Rail - General	1,881,381.84	-	-	0.0%	1,881,381.84
16	Water Ways	6,508,230,023.00	180,000,000.00	180,000,000.00	2.8%	6,328,230,023.00
1610	Water Ways - General	6,508,230,023.00	180,000,000.00	180,000,000.00	2.8%	6,328,230,023.00
17	Road	246,571,770,188.74	16,955,226,902.87	16,955,226,902.87	6.9%	229,616,543,285.87
1710	Road - General	246,571,770,188.74	16,955,226,902.87	16,955,226,902.87	6.9%	229,616,543,285.87
18	Airways	27,759,890,646.87	10,101,224.62	10,101,224.62	0.0%	27,749,789,422.25
1810	Airways - General	27,759,890,646.87	10,101,224.62	10,101,224.62	0.0%	27,749,789,422.25
19	COVID-19	21,000,000.00	-	-	0.0%	21,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
1910	COVID-19 - General	21,000,000.00	-	-	0.0%	21,000,000.00
20	CLIMATE CHANGE	838,321,501.42	10,000,000.00	10,000,000.00	1.2%	828,321,501.42
2010	CLIMATE CHANGE - General	838,321,501.42	10,000,000.00	10,000,000.00	1.2%	828,321,501.42
21	Oil and Gas Infrastructure	944,259,657.00	10,000,000.00	10,000,000.00	1.1%	934,259,657.00
2110	Oil and Gas Infrastructure - General	944,259,657.00	10,000,000.00	10,000,000.00	1.1%	934,259,657.00
23	Social Protection	82,145,263,085.57	381,323,828.35	381,323,828.35	0.5%	81,763,939,257.22
2301	Effective Governance of Social Protection	1,873,009,808.00	-	-	0.0%	1,873,009,808.00
2302	Reduce Poverty and Vulnerability	17,508,568,898.00	64,270,000.00	64,270,000.00	0.4%	17,444,298,898.00
2303	Promote gender equity and social justice	303,000,000.00	-	-	0.0%	303,000,000.00
2304	Enhancement of Child Rights and Support	846,691,850.00	2,000,000.00	2,000,000.00	0.2%	844,691,850.00
2305	Social Pensions and Old Age Support	40,000,000,000.00	-	-	0.0%	40,000,000,000.00
2306	Disability and Survival Support	600,000,000.00	-	-	0.0%	600,000,000.00
2307	Promote Emergency and Humanitarian Assistance	1,590,222,000.00	2,590,000.00	2,590,000.00	0.2%	1,587,632,000.00
2310	Social Protection Not Elsewhere Classified	19,423,770,529.57	312,463,828.35	312,463,828.35	1.6%	19,111,306,701.22

Table 16: Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>122,596,987,047.32</i>	<i>10,915,011,610.15</i>	<i>10,915,011,610.15</i>	<i>8.9%</i>	<i>111,681,975,437.18</i>
01	Agriculture	580,096,575.60	79,346,614.07	79,346,614.07	13.7%	500,749,961.53
0101	Effective governance of the Agriculture Sector	580,096,575.60	79,346,614.07	79,346,614.07	13.7%	500,749,961.53
02	Societal Re-orientation	55,508,437.67	-	-	0.0%	55,508,437.67
0210	Societal Re-orientation - General	55,508,437.67	-	-	0.0%	55,508,437.67
03	Poverty Alleviation	13,766,719.28	-	-	0.0%	13,766,719.28
0310	Poverty Alleviation - General	13,766,719.28	-	-	0.0%	13,766,719.28
04	Health	3,539,948,276.98	670,678,948.37	670,678,948.37	18.9%	2,869,269,328.61
0401	Effective governance of the health system	3,539,948,276.98	670,678,948.37	670,678,948.37	18.9%	2,869,269,328.61
05	Education	21,033,155,929.88	3,667,622,291.32	3,667,622,291.32	17.4%	17,365,533,638.56
0501	Effective governance of the education system	21,033,155,929.88	3,667,622,291.32	3,667,622,291.32	17.4%	17,365,533,638.56
06	Housing and Urban Development	510,774,959.89	89,435,554.14	89,435,554.14	17.5%	421,339,405.75
0610	Housing and Urban Development - General	510,774,959.89	89,435,554.14	89,435,554.14	17.5%	421,339,405.75
07	Gender	104,514,903.50	9,908,059.22	9,908,059.22	9.5%	94,606,844.28
0710	Gender - General	104,514,903.50	9,908,059.22	9,908,059.22	9.5%	94,606,844.28
08	Youth	31,709,870.39	5,441,392.86	5,441,392.86	17.2%	26,268,477.53
0810	Youth - General	31,709,870.39	5,441,392.86	5,441,392.86	17.2%	26,268,477.53
09	Environmental Improvement	1,045,499,247.33	238,031,228.57	238,031,228.57	22.8%	807,468,018.76
0910	Environmental Improvement - General	1,045,499,247.33	238,031,228.57	238,031,228.57	22.8%	807,468,018.76
10	Water Resources and Rural Development	5,753,781,082.35	155,203,475.88	155,203,475.88	2.7%	5,598,577,606.47
1010	Water Resources and Rural Deve - General	5,753,781,082.35	155,203,475.88	155,203,475.88	2.7%	5,598,577,606.47
11	Information Communication and Technology	429,868,339.72	123,835,970.72	123,835,970.72	28.8%	306,032,369.00
1110	Information Communication and Technology - General	429,868,339.72	123,835,970.72	123,835,970.72	28.8%	306,032,369.00
12	Growing the Private Sector	87,100,912.46	9,749,863.39	9,749,863.39	11.2%	77,351,049.07
1210	Growing the Private Sector - General	87,100,912.46	9,749,863.39	9,749,863.39	11.2%	77,351,049.07
13	Reform of Government and Governance	39,070,471,273.39	1,803,860,934.10	1,803,860,934.10	4.6%	37,266,610,339.30
1310	Reform of Government and Governance - General	39,070,471,273.39	1,803,860,934.10	1,803,860,934.10	4.6%	37,266,610,339.30
14	Power	132,428,759.24	22,829,609.24	22,829,609.24	17.2%	109,599,150.00
1410	Power - General	132,428,759.24	22,829,609.24	22,829,609.24	17.2%	109,599,150.00
15	Rail	1,881,381.84	594,033.65	594,033.65	31.6%	1,287,348.19
1510	Rail - General	1,881,381.84	594,033.65	594,033.65	31.6%	1,287,348.19
17	Road	427,543,296.98	30,715,251.04	30,715,251.04	7.2%	396,828,045.94
1710	Road - General	427,543,296.98	30,715,251.04	30,715,251.04	7.2%	396,828,045.94
18	Airways	44,355,771.37	10,101,224.62	10,101,224.62	22.8%	34,254,546.75
1810	Airways - General	44,355,771.37	10,101,224.62	10,101,224.62	22.8%	34,254,546.75
20	CLIMATE CHANGE	15,801,501.42	-	-	0.0%	15,801,501.42
2010	CLIMATE CHANGE - General	15,801,501.42	-	-	0.0%	15,801,501.42
21	Oil and Gas Infrastructure	3,359,657.00	843,106.21	843,106.21	25.1%	2,516,550.79
2110	Oil and Gas Infrastructure - General	3,359,657.00	843,106.21	843,106.21	25.1%	2,516,550.79
23	Social Protection	49,715,420,151.03	3,996,814,052.75	3,996,814,052.75	8.0%	45,718,606,098.28
2305	Social Pensions and Old Age Support	40,000,000,000.00	3,527,162,976.01	3,527,162,976.01	8.8%	36,472,837,023.99
2310	Social Protection Not Elsewhere Classified	9,715,420,151.03	469,651,076.74	469,651,076.74	4.8%	9,245,769,074.29

Table 17: Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	109,793,844,793.83	5,423,509,034.09	5,423,509,034.09	4.9%	104,370,335,759.74
01	Agriculture	1,484,650,000.00	-	-	0.0%	1,484,650,000.00
0101	Effective governance of the Agriculture Sector	1,484,650,000.00	-	-	0.0%	1,484,650,000.00
02	Societal Re-orientation	111,043,872.04	-	-	0.0%	111,043,872.04
0210	Societal Re-orientation - General	111,043,872.04	-	-	0.0%	111,043,872.04
04	Health	2,557,635,183.79	52,218,475.34	52,218,475.34	2.0%	2,505,416,708.45
0401	Effective governance of the health system	2,557,635,183.79	52,218,475.34	52,218,475.34	2.0%	2,505,416,708.45
05	Education	6,845,584,456.25	197,158,126.27	197,158,126.27	2.9%	6,648,426,329.98
0501	Effective governance of the education system	6,845,584,456.25	197,158,126.27	197,158,126.27	2.9%	6,648,426,329.98
06	Housing and Urban Development	1,071,754,317.87	43,950,000.00	43,950,000.00	4.1%	1,027,804,317.87
0610	Housing and Urban Development - General	1,071,754,317.87	43,950,000.00	43,950,000.00	4.1%	1,027,804,317.87
07	Gender	32,000,000.00	-	-	0.0%	32,000,000.00
0710	Gender - General	32,000,000.00	-	-	0.0%	32,000,000.00
08	Youth	1,736,111,148.89	12,220,000.00	12,220,000.00	0.7%	1,723,891,148.89
0810	Youth - General	1,736,111,148.89	12,220,000.00	12,220,000.00	0.7%	1,723,891,148.89
09	Environmental Improvement	731,693,500.00	6,000,000.00	6,000,000.00	0.8%	725,693,500.00
0910	Environmental Improvement - General	731,693,500.00	6,000,000.00	6,000,000.00	0.8%	725,693,500.00
10	Water Resources and Rural Development	1,458,216,455.05	30,863,300.00	30,863,300.00	2.1%	1,427,353,155.05
1010	Water Resources and Rural Deve - General	1,458,216,455.05	30,863,300.00	30,863,300.00	2.1%	1,427,353,155.05
11	Information Communication and Technology	915,927,849.48	23,754,000.00	23,754,000.00	2.6%	892,173,849.48
1110	Information Communication and Technology - General	915,927,849.48	23,754,000.00	23,754,000.00	2.6%	892,173,849.48
12	Growing the Private Sector	1,138,933,975.62	14,818,000.00	14,818,000.00	1.3%	1,124,115,975.62
1210	Growing the Private Sector - General	1,138,933,975.62	14,818,000.00	14,818,000.00	1.3%	1,124,115,975.62
13	Reform of Government and Governance	89,511,660,317.49	5,000,860,132.48	5,000,860,132.48	5.6%	84,510,800,185.01
1310	Reform of Government and Governance - General	89,511,660,317.49	5,000,860,132.48	5,000,860,132.48	5.6%	84,510,800,185.01
14	Power	107,500,000.00	5,667,000.00	5,667,000.00	5.3%	101,833,000.00
1410	Power - General	107,500,000.00	5,667,000.00	5,667,000.00	5.3%	101,833,000.00
16	Water Ways	41,500,000.00	-	-	0.0%	41,500,000.00
1610	Water Ways - General	41,500,000.00	-	-	0.0%	41,500,000.00
17	Road	194,532,841.85	11,000,000.00	11,000,000.00	5.7%	183,532,841.85
1710	Road - General	194,532,841.85	11,000,000.00	11,000,000.00	5.7%	183,532,841.85
18	Airways	50,534,875.50	-	-	0.0%	50,534,875.50
1810	Airways - General	50,534,875.50	-	-	0.0%	50,534,875.50
20	CLIMATE CHANGE	360,520,000.00	10,000,000.00	10,000,000.00	2.8%	350,520,000.00
2010	CLIMATE CHANGE - General	360,520,000.00	10,000,000.00	10,000,000.00	2.8%	350,520,000.00
21	Oil and Gas Infrastructure	50,900,000.00	-	-	0.0%	50,900,000.00
2110	Oil and Gas Infrastructure - General	50,900,000.00	-	-	0.0%	50,900,000.00
23	Social Protection	1,393,146,000.00	15,000,000.00	15,000,000.00	1.1%	1,378,146,000.00
2310	Social Protection Not Elsewhere Classified	1,393,146,000.00	15,000,000.00	15,000,000.00	1.1%	1,378,146,000.00

Table 18: Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>671,272,468,487.13</i>	<i>19,483,222,228.50</i>	<i>19,483,222,228.50</i>	<i>2.9%</i>	<i>651,789,246,258.63</i>
01	Agriculture	16,715,155,706.36	119,600,000.00	119,600,000.00	0.7%	16,595,555,706.36
0102	Development of the livestock value chain	2,035,500,000.00	-	-	0.0%	2,035,500,000.00
0103	Enhancement of food production and productivity	9,090,363,666.36	97,600,000.00	97,600,000.00	1.1%	8,992,763,666.36
0104	Reduction of post-harvest losses	120,000,000.00	-	-	0.0%	120,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	1,529,315,000.00	-	-	0.0%	1,529,315,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	137,000,000.00	-	-	0.0%	137,000,000.00
0107	Promotion of enabling environment for increased agricultural development	3,792,977,040.00	22,000,000.00	22,000,000.00	0.6%	3,770,977,040.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	10,000,000.00	-	-	0.0%	10,000,000.00
02	Societal Re-orientation	13,670,366,650.00	277,000,000.00	277,000,000.00	2.0%	13,393,366,650.00
0210	Societal Re-orientation - General	13,670,366,650.00	277,000,000.00	277,000,000.00	2.0%	13,393,366,650.00
03	Poverty Alleviation	876,000,000.00	-	-	0.0%	876,000,000.00
0310	Poverty Alleviation - General	876,000,000.00	-	-	0.0%	876,000,000.00
04	Health	30,996,430,729.50	125,300,000.00	125,300,000.00	0.4%	30,871,130,729.50
0401	Effective governance of the health system	346,906,500.00	-	-	0.0%	346,906,500.00
0402	Community engagement and participation in health	207,000,000.00	-	-	0.0%	207,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	507,200,416.00	-	-	0.0%	507,200,416.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	800,000,000.00	-	-	0.0%	800,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	28,530,323,813.50	125,300,000.00	125,300,000.00	0.4%	28,405,023,813.50
0407	Evidence generation and utilisation	605,000,000.00	-	-	0.0%	605,000,000.00
05	Education	66,735,192,286.55	-	-	0.0%	66,735,192,286.55
0501	Effective governance of the education system	3,010,000,000.00	-	-	0.0%	3,010,000,000.00
0504	Improved quality of teaching and learning outcomes	30,000,000.00	-	-	0.0%	30,000,000.00
0505	Adequate infrastructure at all levels	63,645,192,286.55	-	-	0.0%	63,645,192,286.55
0506	Improved education information management system (EIMS)	50,000,000.00	-	-	0.0%	50,000,000.00
06	Housing and Urban Development	47,518,825,081.45	112,260,000.00	112,260,000.00	0.2%	47,406,565,081.45
0610	Housing and Urban Development - General	47,518,825,081.45	112,260,000.00	112,260,000.00	0.2%	47,406,565,081.45
08	Youth	1,543,500,000.00	-	-	0.0%	1,543,500,000.00
0810	Youth - General	1,543,500,000.00	-	-	0.0%	1,543,500,000.00
09	Environmental Improvement	8,325,957,425.00	560,050,000.00	560,050,000.00	6.7%	7,765,907,425.00
0910	Environmental Improvement - General	8,325,957,425.00	560,050,000.00	560,050,000.00	6.7%	7,765,907,425.00
10	Water Resources and Rural Deve	7,142,775,724.00	15,000,000.00	15,000,000.00	0.2%	7,127,775,724.00
1010	Water Resources and Rural Deve - General	7,142,775,724.00	15,000,000.00	15,000,000.00	0.2%	7,127,775,724.00
11	Information Communication and Technology	3,493,642,669.19	-	-	0.0%	3,493,642,669.19
1110	Information Communication and Technology - General	3,493,642,669.19	-	-	0.0%	3,493,642,669.19
12	Growing the Private Sector	25,657,474,000.00	158,000,000.00	158,000,000.00	0.6%	25,499,474,000.00
1210	Growing the Private Sector - General	25,657,474,000.00	158,000,000.00	158,000,000.00	0.6%	25,499,474,000.00
13	Reform of Government and Governance	119,270,442,537.43	847,640,576.67	847,640,576.67	0.7%	118,422,801,960.76
1310	Reform of Government and Governance - General	119,270,442,537.43	847,640,576.67	847,640,576.67	0.7%	118,422,801,960.76
14	Power	17,815,184,670.20	96,000,000.00	96,000,000.00	0.5%	17,719,184,670.20
1410	Power - General	17,815,184,670.20	96,000,000.00	96,000,000.00	0.5%	17,719,184,670.20
16	Water Ways	6,466,730,023.00	180,000,000.00	180,000,000.00	2.8%	6,286,730,023.00
1610	Water Ways - General	6,466,730,023.00	180,000,000.00	180,000,000.00	2.8%	6,286,730,023.00
17	Road	245,949,694,049.91	16,913,511,651.83	16,913,511,651.83	6.9%	229,036,182,398.08
1710	Road - General	245,949,694,049.91	16,913,511,651.83	16,913,511,651.83	6.9%	229,036,182,398.08
18	Airways	27,665,000,000.00	-	-	0.0%	27,665,000,000.00
1810	Airways - General	27,665,000,000.00	-	-	0.0%	27,665,000,000.00
19	COVID-19	21,000,000.00	-	-	0.0%	21,000,000.00
1910	COVID-19 - General	21,000,000.00	-	-	0.0%	21,000,000.00
20	CLIMATE CHANGE	462,000,000.00	-	-	0.0%	462,000,000.00
2010	CLIMATE CHANGE - General	462,000,000.00	-	-	0.0%	462,000,000.00
21	Oil and Gas Infrastructure	890,000,000.00	10,000,000.00	10,000,000.00	1.1%	880,000,000.00
2110	Oil and Gas Infrastructure - General	890,000,000.00	10,000,000.00	10,000,000.00	1.1%	880,000,000.00

Cross River State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
23	Social Protection	30,057,096,934.54	68,860,000.00	68,860,000.00	0.2%	29,988,236,934.54
2301	Effective Governance of Social Protection	1,873,009,808.00	-	-	0.0%	1,873,009,808.00
2302	Reduce Poverty and Vulnerability	17,508,568,898.00	64,270,000.00	64,270,000.00	0.4%	17,444,298,898.00
2303	Promote gender equity and social justice	303,000,000.00	-	-	0.0%	303,000,000.00
2304	Enhancement of Child Rights and Support	846,691,850.00	2,000,000.00	2,000,000.00	0.2%	844,691,850.00

Table 19: Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>57,960,746,946.80</i>	<i>12,184,451,626.04</i>	<i>12,184,451,626.04</i>	<i>21.0%</i>	<i>45,776,295,320.76</i>
04	Health	496,045,000.00	50,000,000.00	50,000,000.00	10.1%	446,045,000.00
0401	Effective governance of the health system	496,045,000.00	50,000,000.00	50,000,000.00	10.1%	446,045,000.00
08	Youth	697,573,905.80	-	-	0.0%	697,573,905.80
0810	Youth - General	697,573,905.80	-	-	0.0%	697,573,905.80
09	Environmental Improvement	200,035,500.00	-	-	0.0%	200,035,500.00
0910	Environmental Improvement - General	200,035,500.00	-	-	0.0%	200,035,500.00
11	Information Communication and Technology	2,000,000.00	-	-	0.0%	2,000,000.00
1110	Information Communication and Technology - General	2,000,000.00	-	-	0.0%	2,000,000.00
13	Reform of Government and Governance	55,585,492,541.00	12,108,451,626.04	12,108,451,626.04	21.8%	43,477,040,914.96
1310	Reform of Government and Governance - General	55,585,492,541.00	12,108,451,626.04	12,108,451,626.04	21.8%	43,477,040,914.96
23	Social Protection	979,600,000.00	26,000,000.00	26,000,000.00	2.7%	953,600,000.00
2310	Social Protection Not Elsewhere Classified	979,600,000.00	26,000,000.00	26,000,000.00	2.7%	953,600,000.00

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a blue marker whilst those related to **Basic Education** have a green marker.

Table 20: Capital Expenditure by Project

Cross River State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		671,272,468,487.13	19,483,222,228.50	19,483,222,228.50	2.9%	651,789,246,258.63	PHC BED
011100100200 - OFFICE OF THE DEPUTY GOVERNOR -	Programme for hosting of Consultative Forum	1,000,000.00	-	-	0.0%	1,000,000.00	
011100100200 - OFFICE OF THE DEPUTY GOVERNOR -	Renovation of Deputy Governor's Residence	200,000,000.00	-	-	0.0%	200,000,000.00	
011100100200 - OFFICE OF THE DEPUTY GOVERNOR -	Furnishing/Equipment of Deputy Governor's Lodge	100,000,000.00	29,260,000.00	29,260,000.00	29.3%	70,740,000.00	
011100100200 - OFFICE OF THE DEPUTY GOVERNOR -	Rehabilitation of Deputy Governor's Lodge	5,000,000.00	-	-	0.0%	5,000,000.00	
011100100200 - OFFICE OF THE DEPUTY GOVERNOR -	Furnishing/Equipment of Deputy Governor's Residence	195,000,000.00	-	-	0.0%	195,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme For Green Manufacturing Zone	50,000,000.00	-	-	0.0%	50,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Purchase of 1No. Communication Links	20,000,000.00	-	-	0.0%	20,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Upgrading of Integrated Security Network in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Completion of the police station at Abi	50,000,000.00	-	-	0.0%	50,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Construction of 3 Nos. of Convenience Rooms for ERC ? Operation Skolombo Personnel	14,400,000.00	-	-	0.0%	14,400,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Establishment of Neighborhood Security Watch	12,000,000.00	-	-	0.0%	12,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Purchase of 20 No. Gadgets for Officers of Special Services	30,000,000.00	-	-	0.0%	30,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Design and implement Security, Awareness and Sensitization programme	60,000,000.00	-	-	0.0%	60,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Capacity Development for Departmental Security Officers (DSOs) and Community	100,000,000.00	-	-	0.0%	100,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Capacity Development for Security Agencies to be used during Calabar Carnival	50,000,000.00	-	-	0.0%	50,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Capacity development for Security Agencies to respect Human Right	18,396,000.00	-	-	0.0%	18,396,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Purchase and Installation of CCTV Cameras:	12,000,000.00	-	-	0.0%	12,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	12,000,000.00	-	-	0.0%	12,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.	12,000,000.00	-	-	0.0%	12,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Construction of 3 Nos. of Sub ? Mobile Police Units:	9,600,000.00	-	-	0.0%	9,600,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Consultation & Professional Services Payments	20,000,000.00	-	-	0.0%	20,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Security Education/Awareness Programme in 18 LGAs	30,000,000.00	-	-	0.0%	30,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Homeland Security	240,000,000.00	237,000,000.00	237,000,000.00	98.8%	3,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Security Support Service	600,000,000.00	-	-	0.0%	600,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	State Wide/ Ward Security Control	240,000,000.00	-	-	0.0%	240,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Quick intervention Squad (QIS) Take-Off Fund	240,000,000.00	-	-	0.0%	240,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Border Patrol Activities	240,000,000.00	-	-	0.0%	240,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Upkeep of Vigilante	120,000,000.00	-	-	0.0%	120,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Upkeep of Community Peace Corps	120,000,000.00	-	-	0.0%	120,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Upkeep of Community Civil Defense	120,000,000.00	-	-	0.0%	120,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Upkeep of Community Sanitation Officers	120,000,000.00	-	-	0.0%	120,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Intervention for Cameroonian Refugees & Others	120,000,000.00	-	-	0.0%	120,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Programme for Neighbourhood Security Service	1,680,000,000.00	-	-	0.0%	1,680,000,000.00	
011100100300 - SPECIAL SERVICES DEPARTMENT - SSD	Completion of the police station at Calabar South	50,000,000.00	-	-	0.0%	50,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & General)	2,500,000,000.00	800,000,000.00	800,000,000.00	32.0%	1,700,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Purchase of10No 650KVA Mikano Generators	203,500,000.00	-	-	0.0%	203,500,000.00	
011100200100 - CHIEF OF STAFF - COS	Installation and Activation of a United Distress Call Code	15,000,000.00	-	-	0.0%	15,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Programme for Support to Conservation Agencies	1,500,000.00	-	-	0.0%	1,500,000.00	
011100200100 - CHIEF OF STAFF - COS	Construction of COS Account Store	50,000,000.00	-	-	0.0%	50,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Rehabilitation of Governor's Offices	500,000,000.00	-	-	0.0%	500,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Rural Citizens Economic Development Programme	200,000,000.00	-	-	0.0%	200,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Procurement of 20 No decoders	60,000,000.00	-	-	0.0%	60,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Construction and Equipping of Government House Clinic	150,000,000.00	-	-	0.0%	150,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Programme for Town Hall Meetings	100,000,000.00	-	-	0.0%	100,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Programme for Security Support Service	100,000,000.00	-	-	0.0%	100,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Commodities Control Activities & Projects	200,000,000.00	-	-	0.0%	200,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011100200100 - CHIEF OF STAFF - COS	Rehabilitation of Government Lodges	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Programme for Inter Party Affairs	50,000,000.00	-	-	0.0%	50,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Youth Security Watch Programme across the State	60,000,000.00	-	-	0.0%	60,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	100,000,000.00	-	-	0.0%	100,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Purchase of 2No Airconditioners, 12No.Armed Chairs, 1 No safe Cabinet and 8	100,000,000.00	-	-	0.0%	100,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Renovation of Governor's Residence	150,000,000.00	-	-	0.0%	150,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Renovation of Governor's lodge	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Furnishing of Governor's Residence	150,000,000.00	-	-	0.0%	150,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Furnishing of Governor's Lodge	150,000,000.00	-	-	0.0%	150,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Rehabilitation of Government Centres	150,000,000.00	-	-	0.0%	150,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Political sensitization and Education at Local Government level	50,000,000.00	-	-	0.0%	50,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Convene Legislators and Political office holders interactive session at LGAs level	54,000,000.00	-	-	0.0%	54,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Establish relationship with Ethnic Nationality residing in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Establish relationship with foreign elements residing in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Interface with Persons living with disabilities residing in the state	30,000,000.00	-	-	0.0%	30,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Development of Data base on Political Trend in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Document Faith-Based Organizations in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Palliative support to Muslim faithful residing in the State during Salah religious	20,000,000.00	-	-	0.0%	20,000,000.00	
011100200100 - CHIEF OF STAFF - COS	Purchase of 10 No. Table, 20 No. Chairs, 10 Cabinet	100,000,000.00	-	-	0.0%	100,000,000.00	
011100200200 - DEPARTMENT OF RELIGIOUS MATTERS -	Rehabilitation of Religious & Historical Sites	5,000,000.00	-	-	0.0%	5,000,000.00	
011100200200 - DEPARTMENT OF RELIGIOUS MATTERS -	Programme for Christian / Muslim Pilgrimage	457,600,000.00	-	-	0.0%	457,600,000.00	
011100200200 - DEPARTMENT OF RELIGIOUS MATTERS -	Programme for Religious Festival Activities	100,000,000.00	-	-	0.0%	100,000,000.00	
011100200300 - CONFLICT RESOLUTION & MANAGEMENT	Programme for Coordination of Internally Displaced person due to Communal clashes	45,000,000.00	-	-	0.0%	45,000,000.00	
011100200300 - CONFLICT RESOLUTION & MANAGEMENT	Purchase of 1No. Printer	3,000,000.00	45,000,000.00	45,000,000.00	1500.0%	-	
011100200300 - CONFLICT RESOLUTION & MANAGEMENT	Purchase of 1No. Desktop computer	2,000,000.00	-	-	0.0%	2,000,000.00	
011100200300 - CONFLICT RESOLUTION & MANAGEMENT	Purchase of 1No. Photocopier	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Procurement of 3 No. Technical Equipment for Event Management	423,000,000.00	-	-	0.0%	423,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Programme for Yam Festival and Miss Nigeria Celebrations	90,000,000.00	-	-	0.0%	90,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	North Fest Celebration Activities	100,000,000.00	-	-	0.0%	100,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Programme for Miss African Beauty Pageant	198,000,000.00	-	-	0.0%	198,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Programme for Leboku Festival Celebration	100,000,000.00	-	-	0.0%	100,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Renovation of Festival Equipment warehouse	20,000,000.00	-	-	0.0%	20,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Special Event Management Intervention Fund	400,000,000.00	90,000,000.00	90,000,000.00	22.5%	310,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Callywood - Production/ Programme	80,000,000.00	-	-	0.0%	80,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Calabar Festival Activities	1,000,000,000.00	56,000,000.00	56,000,000.00	5.6%	944,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Miss Humanity Celebration	100,000,000.00	-	-	0.0%	100,000,000.00	
011100300100 - OFFICE OF THE SPECIAL ADVISER EVENT	Manpower Development programme	50,000,000.00	-	-	0.0%	50,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Programme for Performance, Analysis, Monitoring and Evaluation of Economic Activities	15,000,000.00	-	-	0.0%	15,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Integrating Local Government Progress	5,000,000.00	-	-	0.0%	5,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Research on Economic Growth and development	15,000,000.00	-	-	0.0%	15,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Programme for Economic Summit/Conference	15,000,000.00	-	-	0.0%	15,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Purchase of 1no Projector and 2no Printers	3,000,000.00	-	-	0.0%	3,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Purchase of 2no Desktop	4,000,000.00	-	-	0.0%	4,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Economic Intervention Programme	20,000,000.00	-	-	0.0%	20,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Purchase of 2no Laptops	2,000,000.00	-	-	0.0%	2,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Purchase of 1no Photopying machine	1,000,000.00	-	-	0.0%	1,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Purchase of 6no Executive Chairs,2no Executive Tables & 1no Conference table	5,000,000.00	-	-	0.0%	5,000,000.00	
011100500100 - ECONOMIC ADVISER - EA	Programme for Economic Development Policies	15,000,000.00	-	-	0.0%	15,000,000.00	
011100600100 - PROJECT/PROGRAMMES MONITORING	Renovation of Office	10,000,000.00	-	-	0.0%	10,000,000.00	
011100600100 - PROJECT/PROGRAMMES MONITORING	Programme for Capital Project Inspection/Commissioning & Monitoring	60,000,000.00	-	-	0.0%	60,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011100600100 - PROJECT/PROGRAMMES MONITORING	Procurement of Project Consultant	20,000,000.00	-	-	0.0%	20,000,000.00	
011100800100 - BUREAU FOR PUBLIC, PRIVATE	Programme for SABER Consultancy	26,836,000,000.00	579,140,576.67	579,140,576.67	2.2%	26,256,859,423.33	
011100800100 - BUREAU FOR PUBLIC, PRIVATE	Purchase of 7 No File Cabinet, 8 No Tables, 8 No Office Chairs	16,300,000.00	-	-	0.0%	16,300,000.00	
011100800100 - BUREAU FOR PUBLIC, PRIVATE	Purchase of 6 No OX Fans, 6 No Samsung Air Conditioners	520,000.00	-	-	0.0%	520,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Renovation of Border Commission Building	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Collaboration with Fed. Border Comm. Dev. Agency	100,000,000.00	49,870,000.00	49,870,000.00	49.9%	50,130,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	State Baseline Survey programme	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Envibichiri, Obubra	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Ewen-Ukwa, Odukpani CT	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Provision for Peace and Advocacy Materials for Border Communities Advocates	200,000,000.00	-	-	0.0%	200,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Purchase of 20 No. Security Gadgets and Tools	110,000,000.00	-	-	0.0%	110,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Rehabilitation of Police Station at Inuk Evai Biakpan, Biase	110,000,000.00	-	-	0.0%	110,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Police Barracks at Inuk Evai Biakpan, Biase	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Utuma, Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Isobo Bikobiko, Obubra	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Adadama, Abi	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Mfuma, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Mbiaobong Ukwa, Odukpani	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Staff Quarters at Abanwan, Biase	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Border Market at Ajassor, Etung	103,985,555.54	-	-	0.0%	103,985,555.54	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Obio Nno, Odukpani	104,014,437.00	-	-	0.0%	104,014,437.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Okarara, Akamkpa	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Blukonu, Obanliku	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Akraba, Yala	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Obot Esu Ito, Odukpani	15,000,000.00	-	-	0.0%	15,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Abung, Akamkpa	16,000,000.00	-	-	0.0%	16,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Abum, Yala	15,000,000.00	-	-	0.0%	15,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of 6no. culvert at Emibit Biakpan, Biase	89,000,000.00	-	-	0.0%	89,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Provision of 20No.laboratory equipment for selected Border Communities	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Omachi, Yala	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Akraba, Yala	15,000,000.00	-	-	0.0%	15,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Belegege, Obanliku	70,000,000.00	-	-	0.0%	70,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Akulega-wanikade, Yala	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Renovation of Civic Centre at Ijegbeji, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Six Classroom block at Ofonokom, Obubra	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Mbiabo Ikot Offiong, Odukpani	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Erei, Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Uchu, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Ijjeju, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Procurement of 2No. Ferry Speed boat	25,000,000.00	-	-	0.0%	25,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Ijtim, Obubra	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Rehabilitation of Police Station at Ikun, Biase	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Provision for Monitoring and Evaluation of Projects in Border Communities	100,000,000.00	-	-	0.0%	100,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Counter terrorism Unit at Odukpani Head Bridge	70,000,000.00	-	-	0.0%	70,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Rehabilitation of Police Station at Ekureku, Abi	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of 4No Culvert at Ito Eburutu, Odukpani	70,000,000.00	-	-	0.0%	70,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Renovation of School Block at Ububa-Iye, Bekwarra	65,000,000.00	-	-	0.0%	65,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of 4No Culvert at Abung, Akamkpa	80,000,000.00	-	-	0.0%	80,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Ekureku-Be, Abi	70,000,000.00	-	-	0.0%	70,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Market at Udama -Ukphah, Bekwarra	60,000,000.00	-	-	0.0%	60,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011100900100 - BORDER COMMUNITY DEVELOPMENT	Rehabilitation of Police Station at Ipollo, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Ibiaragidi, Bekwarra	15,000,000.00	-	-	0.0%	15,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Market at Itakpong, Obubra	60,000,000.00	-	-	0.0%	60,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Construction of Police post at Danare, Boki	70,000,000.00	-	-	0.0%	70,000,000.00	
011100900100 - BORDER COMMUNITY DEVELOPMENT	Provision of Solar Street Lights in selected Border Communities	100,000,000.00	-	-	0.0%	100,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Quarterly Update of Price Data Survey	40,000,000.00	-	-	0.0%	40,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Office Accommodation	30,000,000.00	-	-	0.0%	30,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Post procurement Audit Summit	25,000,000.00	-	-	0.0%	25,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Production of Procurement Tools	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Project Monitoring of MDAs' Capital Projects	20,000,000.00	-	-	0.0%	20,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Participation in Pre-qualification/ Bid opening exercise	20,000,000.00	-	-	0.0%	20,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Purchase and Installation of Solar Inverter Power Backup System	35,000,000.00	-	-	0.0%	35,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Purchase of 4No Tables, 14 No.Chairs	30,000,000.00	-	-	0.0%	30,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Purchase of 4 No. Airconditioners, 2 No Cabinet and 2 No.Shelves	50,000,000.00	-	-	0.0%	50,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Production of Procurement Plan	55,000,000.00	-	-	0.0%	55,000,000.00	
011101000100 - DUE PROCESS AND PRICE INTELLIGENCE	Verification of Contractors' Payments	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Provision of Street lighting for the Assembly Complex	100,900,000.00	-	-	0.0%	100,900,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 15 No. Air conditioners, 2 No. Telephone Systems and 10 No. Computer	100,500,000.00	-	-	0.0%	100,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	20,500,000.00	-	-	0.0%	20,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	196,100,000.00	-	-	0.0%	196,100,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Construction of Symbol of Authority (Mace)	30,750,000.00	-	-	0.0%	30,750,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Arresting Erosion Threat to Chamber Building	10,500,000.00	-	-	0.0%	10,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Re-building of broken fence in Assembly Qtrs	47,850,000.00	-	-	0.0%	47,850,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Renovation of Assembly Quarters	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Rehabilitation of Administrative Block	26,250,000.00	-	-	0.0%	26,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Rehabilitation and Equipping of Public Relations/Reception Office	15,460,000.00	-	-	0.0%	15,460,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Renovation and furnishing of Official Residence of the Speaker	42,000,000.00	-	-	0.0%	42,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Renovation of Hon. Speaker and Deputy Speaker's Guest House	100,000,000.00	-	-	0.0%	100,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Programme for Pilgrimage Activities	273,000,000.00	-	-	0.0%	273,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Capacity Development for members of the State House of Assembly	10,500,000.00	-	-	0.0%	10,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Equipping and Restructuring of the Assembly Clinic	36,750,000.00	-	-	0.0%	36,750,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Re-roofing of CRS House Assembly Complex	45,419,628.45	-	-	0.0%	45,419,628.45	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Acquisition of Customized Software for Monitoring of Oversight Functions	26,250,000.00	-	-	0.0%	26,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase/Installation of 1No New Server and Accessories	30,670,000.00	-	-	0.0%	30,670,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Construction of Databank Centre	10,250,000.00	-	-	0.0%	10,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Provision of 3 NO. Conference Tables/ 30 No. Swivel Chairs for Budget/PRS Data Centre	15,750,000.00	-	-	0.0%	15,750,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Provision of Printing Machine for House of Assembly	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Provision of Intercom System for House of Assembly Complex	26,250,000.00	-	-	0.0%	26,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 2 No.Air conditioners, 4 No Fans and 2 No.Water Dispensers	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Programme for Monitoring and Evaluation by House Members	15,250,000.00	-	-	0.0%	15,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 4No Digital Video Camera	12,600,000.00	-	-	0.0%	12,600,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of Projector and Screen/Audio Console/Speakers	10,250,000.00	-	-	0.0%	10,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Legislation Week Activities	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Programme for Legislative Budget Defense	21,000,000.00	-	-	0.0%	21,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Programme for development of Bills and Motions	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Production of Abridge Copies of Reports for Arms of Government and the Electorate	5,250,000.00	-	-	0.0%	5,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Procurement of Medical Equipment?s for Assembly Clinic	10,500,000.00	-	-	0.0%	10,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Construction of E-Library at the House of Assembly	10,500,000.00	-	-	0.0%	10,500,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of Reference Materials for HOA Clinic	1,522,500.00	-	-	0.0%	1,522,500.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Renovation of Admin Block and chambers	31,500,000.00	-	-	0.0%	31,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Capacity development and Procurement of materials for Staff of HOA	200,000,000.00	-	-	0.0%	200,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 8 No. Shredding Machines	36,000,000.00	-	-	0.0%	36,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Commonwealth Parliamentary Summit	420,000,000.00	-	-	0.0%	420,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Annual Report of the Activities of the House (Retro Activity)	26,250,000.00	-	-	0.0%	26,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Programme for Constituency Outcome Activities	16,250,000.00	-	-	0.0%	16,250,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Programme for Parliamentary Union Due payment	52,500,000.00	-	-	0.0%	52,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Establishment of 25 Constituency Offices	262,500,000.00	-	-	0.0%	262,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Provision of 5 No. Borehole and 5 No. Overhead Tank at the Complex	85,871,429.02	-	-	0.0%	85,871,429.02	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 28 No. Toyota Prado Vehicles for HOA members	1,394,628,571.00	-	-	0.0%	1,394,628,571.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Mid Year Interfarc between the Legislative, Executive and Judiciary	100,700,000.00	-	-	0.0%	100,700,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Quarterly Detailed Report of the Activity of the House of Assembly	200,000,000.00	-	-	0.0%	200,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Capital Service for Oversight Function	793,000,000.00	-	-	0.0%	793,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Construction of New Assembly Complex	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
011200400100 - CROSS RIVER STATE HOUSE OF	Purchase of Tables, Chairs, Cabinets and Shelves	58,000,000.00	-	-	0.0%	58,000,000.00	
011200400100 - CROSS RIVER STATE HOUSE OF	Purchase of 10 No. Air conditioners, 12 No. Fans and 6 No. Water Dispensers	60,000,000.00	-	-	0.0%	60,000,000.00	
011200400100 - CROSS RIVER STATE HOUSE OF	Provision of street lighting for the assembly complex	48,150,000.00	-	-	0.0%	48,150,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Establishment of CRS Archives	80,000,000.00	-	-	0.0%	80,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	National Independence Anniversary celebrations	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Publication of Ministry of Information Activities	50,000,000.00	16,000,000.00	16,000,000.00	32.0%	34,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Mass Mobilization and Orientation	65,000,000.00	-	-	0.0%	65,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Village Square weekly productions	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Syndication of Media Materials	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Acquisition of 1 No. Software/Hardware/Digital Camera & Technical Equipments	30,000,000.00	18,000,000.00	18,000,000.00	60.0%	12,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Democracy Day Celebration	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Documentary of Government programmes	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Production of Portrait, State and National Colours	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Media Relation Programmes	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Renovation of Ministry of Information Conference room, News Room and Library	150,000,000.00	-	-	0.0%	150,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Renovation of Newspaper corporation	500,000,000.00	-	-	0.0%	500,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	NUJ/NIPR Project Support/Guild of Editors	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Provision of uninterrupted internet services/installation 100 computer control server	50,000,000.00	-	-	0.0%	50,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Radio Transmitter upgrading Odukanpani/Obudu	70,000,000.00	-	-	0.0%	70,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	purchase of VHF tansmitter spare part	39,500,000.00	-	-	0.0%	39,500,000.00	
012300300100 - CROSS RIVER BROADCASTING	Upparding of OB Van	50,000,000.00	-	-	0.0%	50,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Purchase of 1 No. Radio Transmitter Spare part	28,000,000.00	-	-	0.0%	28,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Purchase of VHF Transmitter Spare part	50,000,000.00	-	-	0.0%	50,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Purchase of Professional 1 No. Mixer Studio/Oxygen	100,000,000.00	-	-	0.0%	100,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Purchase of Digital Exciter Larcan TV 4No.s (Calabar, Odukanpani/Obudu)	70,000,000.00	-	-	0.0%	70,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Production of Radio and TV Programmes	30,000,000.00	-	-	0.0%	30,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Annual subscription on Startime	35,000,000.00	-	-	0.0%	35,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Annual Payment for GOTV	24,464,500.00	-	-	0.0%	24,464,500.00	
012300300100 - CROSS RIVER BROADCASTING	Solar power infrastrurture for CRBC Calabar and Odukanpani	58,000,000.00	-	-	0.0%	58,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	purchase of Digital TV Live Studio/Antenna	40,000,000.00	-	-	0.0%	40,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Prog. For Rehab. Broadcasting/Carriage free for DSTV	100,000,000.00	-	-	0.0%	100,000,000.00	
012300300100 - CROSS RIVER BROADCASTING	Reherblitation V-Sat Airtime/ Radio Garden	4,000,000.00	-	-	0.0%	4,000,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase and Installation of Internet system	4,500,000.00	-	-	0.0%	4,500,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase of Spare Parts for Radio and TV	26,070,000.00	-	-	0.0%	26,070,000.00	
012300500100 - CROSS RIVER BROADCASTING	Renovation of Borehole at Ikom Station	5,500,000.00	-	-	0.0%	5,500,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012300500100 - CROSS RIVER BROADCASTING	Purchase and Installation of Industrial KWH Power Meter	2,500,000.00	-	-	0.0%	2,500,000.00	
012300500100 - CROSS RIVER BROADCASTING	Construction of 11000 Liters Capacity Diesel Tank	1,500,000.00	-	-	0.0%	1,500,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase Of 1NO 250KVA Peking Model Generator	120,000,000.00	-	-	0.0%	120,000,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase of 10KW Morden Tranmitter	88,485,000.00	-	-	0.0%	88,485,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase of 1No Thunder Arrestor	4,600,000.00	-	-	0.0%	4,600,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase of 1No Live Studio Equipment	9,155,000.00	-	-	0.0%	9,155,000.00	
012300500100 - CROSS RIVER BROADCASTING	Purchase of 1No Recording Studio Equipment	3,810,000.00	-	-	0.0%	3,810,000.00	
012300500100 - CROSS RIVER BROADCASTING	Provision of Solar Power System	100,000,000.00	-	-	0.0%	100,000,000.00	
012300500100 - CROSS RIVER BROADCASTING	Tension of Guy Wire for Mast	12,000,000.00	-	-	0.0%	12,000,000.00	
012300500100 - CROSS RIVER BROADCASTING	Procurement/ installation of TV Studio Equipment	148,055,000.00	-	-	0.0%	148,055,000.00	
012300900100 - NEWSPAPER CORPORATION CALABAR -	Purchase of Polar 92 cutting machine/Computer to press(CTP)machine	50,000,000.00	-	-	0.0%	50,000,000.00	
012300900100 - NEWSPAPER CORPORATION CALABAR -	Purchase of 250KVA Generator (Diesel)	50,000,000.00	-	-	0.0%	50,000,000.00	
012300900100 - NEWSPAPER CORPORATION CALABAR -	Purchase of Large Format Flex Printing Machine	30,000,000.00	-	-	0.0%	30,000,000.00	
012300900100 - NEWSPAPER CORPORATION CALABAR -	Purchase of Direct Imaging I.D/6 Desktops Computer System	47,000,000.00	-	-	0.0%	47,000,000.00	
012300900100 - NEWSPAPER CORPORATION CALABAR -	Purchase of Biometric Exercise Book Machine(2 Colour)	50,000,000.00	-	-	0.0%	50,000,000.00	
012300900100 - NEWSPAPER CORPORATION CALABAR -	Purchase of 4no Colour (EMO Master Speed)Printing Machine	50,000,000.00	-	-	0.0%	50,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT INSTITUTE	Restoration of Power Supply	10,000,000.00	-	-	0.0%	10,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT INSTITUTE	Establishment of a Computer based Test (CBT) Centre	100,000,000.00	-	-	0.0%	100,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT INSTITUTE	Construction of Cafeteria and Kitchen	15,000,000.00	-	-	0.0%	15,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT INSTITUTE	Construction of Borehole	5,000,000.00	-	-	0.0%	5,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT INSTITUTE	Construction of Assembly Hall	130,000,000.00	-	-	0.0%	130,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT INSTITUTE	Purchase of 2000 Library Books	18,000,000.00	-	-	0.0%	18,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE CIVIL	Furnishing of Offices with 12 No.Chairs and 2 Tables	2,000,000.00	-	-	0.0%	2,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE CIVIL	Procurement Consultancy Service for Capital Development	2,000,000.00	-	-	0.0%	2,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE CIVIL	Programme for Staff Audit/Update of Nominal Roll.	2,000,000.00	-	-	0.0%	2,000,000.00	
012500200100 - OFFICE OF THE LABOUR AND	Workers Day and its activities	35,000,000.00	-	-	0.0%	35,000,000.00	
012500200100 - OFFICE OF THE LABOUR AND	National Productivity Day Celebrations	11,284,263.90	-	-	0.0%	11,284,263.90	
012500200100 - OFFICE OF THE LABOUR AND	Settlement of Industrial Dishamony	10,000,000.00	-	-	0.0%	10,000,000.00	
012500200100 - OFFICE OF THE LABOUR AND	Purchase of Office Furniture and Equipment	15,000,000.00	-	-	0.0%	15,000,000.00	
012500200100 - OFFICE OF THE LABOUR AND	Labour Sector Capacity and Knowledge Infrastructure Development.	15,000,000.00	-	-	0.0%	15,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Purchase of 1No. 40 Kw Generating set	10,000,000.00	-	-	0.0%	10,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Renovation of 4 Field Offices	100,000,000.00	-	-	0.0%	100,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Audit Trail Programme	30,000,000.00	-	-	0.0%	30,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of office furniture & equipment for Hqtrs & field Offices	60,000,000.00	-	-	0.0%	60,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of computer & ICT equipment	30,000,000.00	-	-	0.0%	30,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of fire fighting equipment 20 No. DCP 6kg & 20 No. 9kg, field offices	15,000,000.00	-	-	0.0%	15,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of Audit Library Books & Shelves	10,000,000.00	-	-	0.0%	10,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Pocurement / installation of Solar Equipment in Hqtrs	60,000,000.00	-	-	0.0%	60,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement / installation of CCTV Networking Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement/installation of Water facilities for field offices	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Renovation of Hqtr office/Landscaping of premises	65,000,000.00	-	-	0.0%	65,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Renewal of Audit software License/networking (IDEA)	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Anniversaries, Sendforth of Reirees	10,000,000.00	-	-	0.0%	10,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Design & Hosting websites	60,000,000.00	-	-	0.0%	60,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Special Audit Development Programme	25,000,000.00	-	-	0.0%	25,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Purchase of Audit Management Software	30,000,000.00	-	-	0.0%	30,000,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL FOR	Procurement of 18 No Air conditioners	70,040,000.00	-	-	0.0%	70,040,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL FOR	Acquisition and Installation of Audit Software	108,076,111.20	-	-	0.0%	108,076,111.20	
014000200100 - OFFICE OF THE AUDITOR GENERAL FOR	Purchase of 4No Plant & Equipment	114,090,000.00	-	-	0.0%	114,090,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL FOR	Procurement of 15 Desktop Computer and Accessories, 20 No. Laptops Computers	130,000,000.00	-	-	0.0%	130,000,000.00	

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014000200100 - OFFICE OF THE AUDITOR GENERAL FOR	Audit Monitoring of Capital Projects	50,000,000.00	-	-	0.0%	50,000,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of 1no 100KVA Perkins UK Generator (Sound Proof)	30,000,000.00	-	-	0.0%	30,000,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of 3no Hp Core i5 Laptops,3no Hp Laserjet Printers,Sharp Scanner,2no UPS	7,200,000.00	-	-	0.0%	7,200,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of Office Furnitures (10 Seater conference Tables with Chairs, 5no Executive	49,910,000.00	-	-	0.0%	49,910,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Renovation of Office Building	100,000,000.00	-	-	0.0%	100,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Production of Compendium on Competitive Exams.	1,800,000.00	-	-	0.0%	1,800,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of Office Equipment of Mini Library for CSC.	3,800,000.00	-	-	0.0%	3,800,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of 1 No. Generator	4,000,000.00	-	-	0.0%	4,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	49,308,723.00	-	-	0.0%	49,308,723.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of 4 No. Computers.	10,460,000.00	-	-	0.0%	10,460,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of Photocopier 1 No.	5,250,000.00	-	-	0.0%	5,250,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Programme for Civil Service Database Automation	3,500,000.00	-	-	0.0%	3,500,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	PURCHASE OF TABLE TOP FRIDGE (85L) 6 NO	1,200,000.00	-	-	0.0%	1,200,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	REPLACEMENT OF SPLIT UNIT AIR CONDITIONER (AC) 8 NO	6,400,000.00	-	-	0.0%	6,400,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	PURCHASE OF 200KVA STABILIZER 6NO	2,060,000.00	-	-	0.0%	2,060,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	PURCHASE OF COMPLETE SET OF ELECTRICAL TOOL BOX	650,000.00	-	-	0.0%	650,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	PAINTING OF COMMISSION BUILDING	40,000,000.00	-	-	0.0%	40,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	CROSIEC Building Renovation	44,100,000.00	-	-	0.0%	44,100,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Capital Development Programme for Political Parties	11,025,000.00	-	-	0.0%	11,025,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Programme for Capacity Building for Members/Technical Staff	10,000,000.00	-	-	0.0%	10,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Purchase of 1no Mikano Sound Proof	25,000,000.00	-	-	0.0%	25,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Procurement of 18no Hp Laptops to 18Area Offices & Commission members	27,000,000.00	-	-	0.0%	27,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Asphalting of CROSIEC Premises	50,000,000.00	-	-	0.0%	50,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Programme for Voter Registration Exercise	30,000,000.00	-	-	0.0%	30,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Programme for the forum of State Independent Electoral Commission of Nigeria	20,000,000.00	-	-	0.0%	20,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Programme for Electoral Consultancy	100,000,000.00	-	-	0.0%	100,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Conduct of Bi-Election	100,000,000.00	-	-	0.0%	100,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Rehabilitation of damaged CROSIEC Area Office in Obanliku	10,000,000.00	-	-	0.0%	10,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Upgrading of 18Nos Area Offices	80,000,000.00	-	-	0.0%	80,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Furnishing of Offices/Central Stores	15,000,000.00	-	-	0.0%	15,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Installation of Virtual Private Network (VPN) in 18 LGAs Offices	75,000,000.00	-	-	0.0%	75,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Purchase of HD TV Camera/Accessories	5,000,000.00	-	-	0.0%	5,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Maintenance/Renewal of CROSIEC Website	4,800,000.00	-	-	0.0%	4,800,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Programme for Revision of CROSIEC Law	6,000,000.00	-	-	0.0%	6,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Procurement of 18No Moter Bikes for Area Offices	27,000,000.00	-	-	0.0%	27,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Procurement of Boats, Life Jackets and Water Resistance Boxes	32,000,000.00	-	-	0.0%	32,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Purchase/Installation of Solar Equipments in 18Nos Area Offices	90,000,000.00	-	-	0.0%	90,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Programme of Activities for 2027 Local Government Election	120,000,000.00	-	-	0.0%	120,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Purchase of Electronic Data Management System (EDMS)	100,000,000.00	-	-	0.0%	100,000,000.00	
014900100100 - CROSS RIVER STATE LOCAL	Purchase of 10No. Computer Systems	10,000,000.00	-	-	0.0%	10,000,000.00	
014900100100 - CROSS RIVER STATE LOCAL	Monitoring of LGA's Capital Projects in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
014900100100 - CROSS RIVER STATE LOCAL	Rehabilitation of Office Accommodation	120,000,000.00	-	-	0.0%	120,000,000.00	
014900100100 - CROSS RIVER STATE LOCAL	Purchase/Installation of 1No. Television and other equipments	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Mandate Production and Circulation to MDAs.	10,500,000.00	-	-	0.0%	10,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Merit Award/State Honors.	90,000,000.00	-	-	0.0%	90,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 2 No. Sharp Digital Photocopier	4,500,000.00	-	-	0.0%	4,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Annual Celebration of State Activities	180,000,000.00	-	-	0.0%	180,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Executive Council Workshop	86,000,000.00	-	-	0.0%	86,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation and Furnishing of SSG's Office	37,500,000.00	-	-	0.0%	37,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Command and Staff College support programme	15,000,000.00	-	-	0.0%	15,000,000.00	

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016100100100 - OFFICE OF THE SECRETARY TO THE	National Defense College support programme	15,000,000.00	-	-	0.0%	15,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Sensitization, Advocacy and Political Mobilization.	37,500,000.00	-	-	0.0%	37,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Elders Advisory Institutional Framework and Assets Development	60,000,000.00	-	-	0.0%	60,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Procurement of EXCO Presentation and Documentation Management Sytem	405,000,000.00	-	-	0.0%	405,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Procurement of Projector Tv	45,000,000.00	-	-	0.0%	45,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 10No. Computers and Accessories	15,000,000.00	-	-	0.0%	15,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 10No. Printers	4,500,000.00	-	-	0.0%	4,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 5 Shredding Machines	2,250,000.00	-	-	0.0%	2,250,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 5No. Scanners	3,000,000.00	-	-	0.0%	3,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 10 Television Sets	7,500,000.00	-	-	0.0%	7,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Rehabilitation of Military Institutions	15,000,000.00	-	-	0.0%	15,000,000.00	
016100200100 - EXECUTIVE COUNCIL SECRETARIAT -	Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	8,028,658.53	-	-	0.0%	8,028,658.53	
016100200100 - EXECUTIVE COUNCIL SECRETARIAT -	Replacement of 2 No. Communication Equipment in Executive council	3,521,341.46	-	-	0.0%	3,521,341.46	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Rehabilitation of Traditional Rulers Palaces	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction of Ogoja and Ugep Stadium	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Provision to ensure Service Delivery to Emergency Situation	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction of Timber Market at Ikot Nakanda, Akpabuyo	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Production of State Souvenirs	57,600,000.00	-	-	0.0%	57,600,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation of Abuja Liaison Office	480,000,000.00	-	-	0.0%	480,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation of Lagos Liaison Office	480,000,000.00	-	-	0.0%	480,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction and Setting up of CRS Arts Gallery, Abuja	240,000,000.00	-	-	0.0%	240,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Upkeep of Lodges	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Purchase of 5No. Computers, 10 No. office Equipments and 5No. Laptops	360,000,000.00	-	-	0.0%	360,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Establishment of Command and Control Centres in 18 LGAs	600,000,000.00	-	-	0.0%	600,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Research and Development to promote peace and harmony	240,000,000.00	-	-	0.0%	240,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Intergovernmental coordination Programme	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Capacity development and procurement of materials for Intergovernmental relations	240,000,000.00	-	-	0.0%	240,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Streamlining and strengthening systems against dispute	216,000,000.00	-	-	0.0%	216,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Promoting Peace and Harmony among the three Tiers of Government	420,000,000.00	-	-	0.0%	420,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Emergency Response in the Rural Areas	360,000,000.00	-	-	0.0%	360,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Emergency Response funding in the Rural Areas	360,000,000.00	-	-	0.0%	360,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Special Intervention in Agriculture	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Special Intervention in Health	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Special Intervention in Education	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation of Presidential Lodge Annex in Calabar	1,080,000,000.00	-	-	0.0%	1,080,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Skill Acquisition 30 Indegent Cross Riverians in Abuja and Environs	240,000,000.00	-	-	0.0%	240,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Rehabilitation/maintenance of office building	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Purchase of 20 Swivel Chairs, 20 Tables Furniture, 10 Caninets, 8 No. Shelves and 10 No.	120,000,000.00	-	-	0.0%	120,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation and Remodelling of the Tinapa Lakeside Hotel	8,000,000,000.00	-	-	0.0%	8,000,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Rehabilitation of State Fire Service Headquarters	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Furnishing of State Fire Service Headquarters	500,000,000.00	-	-	0.0%	500,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Purchase of 2 No Fire Rescue Vehicle	600,000,000.00	-	-	0.0%	600,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	furnishing of State Library Complex	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
016700200100 - CROSS RIVER STATE LOTTERY AND	Paradise Lotto development, Deployment and maintenance of Lottery platform	30,000,000.00	-	-	0.0%	30,000,000.00	
016700200100 - CROSS RIVER STATE LOTTERY AND	Development of Legal and Regulatory Framework	20,000,000.00	-	-	0.0%	20,000,000.00	
016700200100 - CROSS RIVER STATE LOTTERY AND	Programme for African Gaming Expo	400,000,000.00	-	-	0.0%	400,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Education and Health Programme to Support Refugees in Calabar Municipality LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Community Emergency Response Support Programme	300,000,000.00	2,590,000.00	2,590,000.00	0.9%	297,410,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Emergency Response (After War Crisis or Natural Inferno) and Relief materials	300,000,000.00	-	-	0.0%	300,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Recovery through Rehabilitation Resettlement and Empowerment of Disaster	100,000,000.00	-	-	0.0%	100,000,000.00	

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016700500100 - STATE EMERGENCY MANAGEMENT	Public Enlightenment of Disaster Prevention	50,000,000.00	-	-	0.0%	50,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Procurement of 300.No F506:F532 Books	10,000,000.00	-	-	0.0%	10,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Procurement of 300 No. Helmets	50,000,000.00	-	-	0.0%	50,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of 2 No. KVA Generators	30,000,000.00	-	-	0.0%	30,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of 1000 No. Reflective Jackets	26,500,000.00	-	-	0.0%	26,500,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Resettlement of Agwagune/Ikot Offiong	100,000,000.00	-	-	0.0%	100,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of two No. Refrigerators, Stabilizers and Extension boxes	5,500,000.00	-	-	0.0%	5,500,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of three No. Laptop Computers	5,000,000.00	-	-	0.0%	5,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of two No. Desktop Computers	3,000,000.00	-	-	0.0%	3,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Rehabilitations and furnishing of Office Building for SEMA in Calabar	10,000,000.00	-	-	0.0%	10,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Furnishing of Office Building for SEMA in Calabar	20,000,000.00	-	-	0.0%	20,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of Field Wears for SEMA and Volunteers Staff	10,000,000.00	-	-	0.0%	10,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of First Aids Kits for Emergency Response	10,500,000.00	-	-	0.0%	10,500,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of Fire Fighting Equipment, Boreholes and Training in IDPs Camps	10,000,000.00	-	-	0.0%	10,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase Fumigants for fumigating of SEMA Office	1,000,000.00	-	-	0.0%	1,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of one Computer Printer	1,500,000.00	-	-	0.0%	1,500,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of 2No. Speed Boats	50,000,000.00	-	-	0.0%	50,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of Installation of 200KVA Solar Power	50,000,000.00	-	-	0.0%	50,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of Live saving Ambulance	150,000,000.00	-	-	0.0%	150,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Establishment of Liason Offices to Strengthen Emergency Response in the 3 Senatorial	5,000,000.00	-	-	0.0%	5,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Installation of 3 Weather observation stations in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Purchase of Relief materials/distribution	100,000,000.00	-	-	0.0%	100,000,000.00	
016700500100 - STATE EMERGENCY MANAGEMENT	Empowerment of displaced persons	20,000,000.00	-	-	0.0%	20,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of 1 No. Fire Fighting Communication Equipment	63,000,000.00	-	-	0.0%	63,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Refurbishing of 4 No. Fire Fighting Vehicles Engine	50,300,000.00	-	-	0.0%	50,300,000.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of 2 No. Ambulances	122,000,000.00	-	-	0.0%	122,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of 1 No. Rescue Equipment	87,439,450.00	-	-	0.0%	87,439,450.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of 2 No Fire Fighting Tankers/Trucks	840,000,000.00	-	-	0.0%	840,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Renovation of the Fire Service Station Along Mary Slessor Rd	52,000,000.00	-	-	0.0%	52,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Construction of fire stations at Tinapa and Calabar south LGA	228,200,000.00	-	-	0.0%	228,200,000.00	
016700600100 - FIRE SERVICE - CRSFS	Renovation of the Fire Service Stations	378,000,000.00	-	-	0.0%	378,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Construction of new Fire service stations	228,200,000.00	-	-	0.0%	228,200,000.00	
016700600100 - FIRE SERVICE - CRSFS	Recruitment and Training of other Personnel	20,000,000.00	-	-	0.0%	20,000,000.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of Office Equipments & Furnitures	170,100,000.00	-	-	0.0%	170,100,000.00	
016700600100 - FIRE SERVICE - CRSFS	Purchase of 5No.15Kva Soun1d Proof Generator	49,500,000.00	-	-	0.0%	49,500,000.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of Four Unit Fire Trucks tyres	69,600,000.00	-	-	0.0%	69,600,000.00	
016700600100 - FIRE SERVICE - CRSFS	Purchase of 1 No. drum of Foam & Powder for Fire Appliances	5,600,000.00	-	-	0.0%	5,600,000.00	
016700600100 - FIRE SERVICE - CRSFS	Procurement of 1No. Hydrants in (10) Ten Fire Stations	8,000,000.00	-	-	0.0%	8,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Cross River State Diaspora Day celebration	36,000,000.00	-	-	0.0%	36,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Cross River State Diaspora Investment Development and Facilitation Infrastructure	90,000,000.00	-	-	0.0%	90,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Cross River State LG Coordination Systems Development Programme	30,000,000.00	-	-	0.0%	30,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Funding for Office Space Rehabilitation and Set Up	132,000,000.00	-	-	0.0%	132,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Procurement of 10No.s Hp laptops	10,000,000.00	-	-	0.0%	10,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Procurement of 4 No.s laserjet printer	8,000,000.00	-	-	0.0%	8,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Cross Riverian in Diaspora Convention	70,000,000.00	-	-	0.0%	70,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Research Development and Data Mapping	30,000,000.00	-	-	0.0%	30,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Construction of E-Library	15,000,000.00	-	-	0.0%	15,000,000.00	
016700700100 - CROSS RIVER STATE DIASPORA	Procurement of Equipment for Establishment of 24-Hour Call Centre	15,000,000.00	-	-	0.0%	15,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Purchase of 20 No Chairs, 10NoTables, 5No Cabinets, and 3No File Racks	20,000,000.00	-	-	0.0%	20,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Purchase of 4 No. Computers Desktops, 3No LG Televisions and 3No. Airconditioners	25,000,000.00	-	-	0.0%	25,000,000.00	

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018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Purchase of 2 No Projectors	19,550,000.00	-	-	0.0%	19,550,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	National Joint Public Service Negotiating Summit	5,000,000.00	-	-	0.0%	5,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Programme for Research and Development of Manpower	530,000,000.00	-	-	0.0%	530,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Renovation of Office building Complex	70,000,000.00	-	-	0.0%	70,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Drilling of 1 No. Borehole	12,000,000.00	-	-	0.0%	12,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT TRAINING	Restructuring of Management Development Institute	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Funding for Donor Coordination Projects in the State	15,997,856,421.00	1,175,000.00	1,175,000.00	0.0%	15,996,681,421.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Annual Donor/CSO s' Summit	20,490,000.00	-	-	0.0%	20,490,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	UN Delivery as One Assisted Programme Development	250,000,000.00	-	-	0.0%	250,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Nigeria Erosion and Watershed Management Project Assisted Programme for Erosion	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Nigeria National Social Safety Net Program Assisted Programme for Development	200,000,000.00	-	-	0.0%	200,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Nigeria COVID-19 Action, Recovery and Economic Stimulus Assisted Programme for	212,963,487.00	-	-	0.0%	212,963,487.00	
018400100100 - MINISTRY OF INTERNATIONAL	Cross River - Rural Access and Agricultural Marketing Project	5,478,611,111.00	-	-	0.0%	5,478,611,111.00	
018400100100 - MINISTRY OF INTERNATIONAL	State Donor Partners Summit	10,455,600.00	-	-	0.0%	10,455,600.00	
018400100100 - MINISTRY OF INTERNATIONAL	Empowerment for Integrated Data Coordinators	9,778,000.00	-	-	0.0%	9,778,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Rehabilitation of schools(CSDA NGCARES)	300,000,000.00	-	-	0.0%	300,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Cross River State Road Fund	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for sapz project	982,980,000.00	-	-	0.0%	982,980,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Funding for Project Hope Programmes	500,000,000.00	-	-	0.0%	500,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Livestock productivity and Resilience support project	45,000,000.00	-	-	0.0%	45,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	United Nations Population fund(UNFPA)	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	United Nations International Children Fund(UNICEF)	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	International Fund for Agricultural Development - Livelihood improvement Family	90,000,000.00	-	-	0.0%	90,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Self Help Africa Project for Water, Sanitation, and Hygiene	95,000,000.00	-	-	0.0%	95,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Sustainable Power in Nigeria (SPIN) project	700,000,000.00	-	-	0.0%	700,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Hosting of Donor Missions in the State	11,860,000.00	-	-	0.0%	11,860,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Organize Annual Development Partners Forum to reactivate the sector-wide Approach	18,715,000.00	-	-	0.0%	18,715,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Purchase of 3No. Desktop Computers and 3 No. laptops and accessories	12,750,000.00	-	-	0.0%	12,750,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Establish and train donor coordination desk officers in the 18 LGAs of the State	14,659,620.00	-	-	0.0%	14,659,620.00	
018400100100 - MINISTRY OF INTERNATIONAL	Project Monitoring of donor engagements	15,000,000.00	-	-	0.0%	15,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Funding for State Universal Basic Education Infrastructure	6,714,084,378.54	-	-	0.0%	6,714,084,378.54	
021500100100 - MINISTRY OF AGRICULTURE AND	Design and Construction Green House Farm.	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cadastral Acquisition and Processing of Paddy Rice.	77,000,000.00	-	-	0.0%	77,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design, Construction and Supply of Machines of CRS Rice City.	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Hot Black Pepper	197,000.00	-	-	0.0%	197,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Horticultural Development Programme	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Sugar Cane Production/Processing.	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 2No: Tractor, Combine Harvester and Rotary Tillers/Agric Equipment's	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Purchase of Consultancy for Agricultural Projects	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Coordinating and Processing of Farmer Registration	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Rehabilitation of 1 No. State Agriculture Laboratory	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of Cassava Women enterprise	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	58,500,000.00	-	-	0.0%	58,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Off Farm Storage and Processing Industry	25,615,500.00	-	-	0.0%	25,615,500.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Agro - Mechanization Centers in three Senatorial District	74,384,500.00	-	-	0.0%	74,384,500.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Rice Cultivation Farms.	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Farm Credit Scheme/Grants for Farmers	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of Demonstration Farm	12,326,000.00	-	-	0.0%	12,326,000.00	

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021500100100 - MINISTRY OF AGRICULTURE AND	Agricultural Development Seminar	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Programme for provision of Farmers Fertilizer	284,000,000.00	-	-	0.0%	284,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Strengthening Agricultural Extension Service and Farm Adaptive Research	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Food safety and Nutrition programme	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Support to women and Youth in Agriculture.	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Land Clearing for Agric development	2,030,000,000.00	-	-	0.0%	2,030,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Produce House	150,000,000.00	-	-	0.0%	150,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of Oil Palm Production Project	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Production of Trees and Crops	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design / Drawing of Banana Production, Construction and Processing	10,500,000.00	-	-	0.0%	10,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CRSG/NNPC Biological Project	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Agro - Industrial Processing Centre in Yakurr	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Bio-Fuel Development project	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Production of 10 No Rubber Stamps for small holder farmers	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Renovation of Office Headquarters damaged by ENDSARS	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Hosting the 46th National Council of Agriculture and Rural Development	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	School Feeding Programme	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Intervention on Oil Palm Nursery programme	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Renovation of ADP Office	37,000,000.00	-	-	0.0%	37,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cadre Harmonize/Food and Nutrition programme	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Adaptation Fund/ Integrated Mangrove Management Project	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	ACQUISITION OF 50,000 HA OF FARM LAND AND PAYMENT OF COMPENSATION	100,000,000.00	22,000,000.00	22,000,000.00	22.0%	78,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	111,651,040.00	-	-	0.0%	111,651,040.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BIASE	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	REHABILITATION OF YAKURR DAM	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BOKI	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	REHABILITATION OF MINISTRY OF AGRICULTURE AND IRRIGATION DELAPIDATED	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	RICE SEEDLING CENTRE PROJECT/HERBICIDES & PESTICIDES	300,000,000.00	-	-	0.0%	300,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	DESIGN AND CONSTRUCTION OF 18NO. AGGREGATION CENTRES ACROSS THE 3	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement Of 54 No. Low-Cost 25 Horse Power Tractors with Implements for Cluster	600,000,000.00	-	-	0.0%	600,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Agricultural Exhibition	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	World Food Day and Farmers Day	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Promote Access to International Market	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Database on monitoring food and nutrition indicators	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Propagation and dissemination of nutrients dense crops	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of market information kiosks	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of Cocoa seedlings on 10 hectares in two Estates/Sites for re-generation	50,000,000.00	-	-	0.0%	50,000,000.00	

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021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of 500,000 of hybrid Cocoa nursery seedlings of parent stock as State	32,500,000.00	-	-	0.0%	32,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Re-establishing of original boundaries of the four (4) Estates from Community lands to	96,000,000.00	-	-	0.0%	96,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Renovations of all Government infrastructure in each of the Estates	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Community based Commercial Cocoa nursery operators manpower development	3,500,000.00	-	-	0.0%	3,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of a prototype irrigation pilot seed nursery/garden of 3,330 (3Ha.)	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design, Construction and Supply of Machines of CRS Rice City	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Promotion of Off Farm Storage and Processing Industry	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Acquisition and Land rent of 50,000 Hectares of land for Public Private and Development	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Crops Enumerations and Compensations for 50,000 Ha of land	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Surveying of 50,000 ha. for Public Private and Development partnership	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Carrying out Environmental and Social Impact Assessment (ESIA) for 50,000 ha.	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Conduct Agric Baseline Survey	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cassava Policy Development	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cocoa Policy Development	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Reactivate/Regeneration of cashew plantation at Nwang II	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of farmers data base on all the value chains	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Renovation of 3 buildings of 5 offices in Agric services Department Head Quarters	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Renovation of Agric Services offices in 10 Local Government	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 8No tractors and their Security gadgets	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Programme for Strategic Plan for Cocoa, Coffee & Oil Palm development	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	World Soil Day Celebration	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Capacity building across value chain in 3 Senatorial District	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Mainstreaming Climate Change on Crops Resilience for adoption and Mitigation in	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Strengthening the Implementation of the Strategic Framework for Coffee Value Chain	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CRS Wet Season Agricultural Performance Survey	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Sustainable Programme for Economic Empowerment and Livelihoods (SPEEL)	95,000,000.00	-	-	0.0%	95,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Water users programme	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design and construction of Administrative Complex with a One bedroom and two	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design and construction of Administrative Complex with a One bedroom and two	468,558,683.20	-	-	0.0%	468,558,683.20	
021500100100 - MINISTRY OF AGRICULTURE AND	Agricultural Risk Assessment, Protection and Insurance for Sustainable Development	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Coffee Value Chain Development Programme	600,000,000.00	-	-	0.0%	600,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Agro Forestry Tree Crops Development	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Wheat Development Programme	331,441,316.80	-	-	0.0%	331,441,316.80	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of Soil Laboratory	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of Agric Development(Produce Board, Produce School and Cash	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Capacity Building to Strengthen the Farmers Association	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cassava intervention Project	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CowPea Development Project	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of 108 Motor Bikes	400,000,000.00	-	-	0.0%	400,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Land Mapping and Geospatial Data Collection	33,333,333.33	-	-	0.0%	33,333,333.33	
021500100100 - MINISTRY OF AGRICULTURE AND	Land preparation levelling, plowing and harrowing to prepare the soil/soil testing and	666,666,666.70	-	-	0.0%	666,666,666.70	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of Improved Rice Seeds, Agrochemicals and Fertilizers for 20,000 hectares	566,666,666.70	97,600,000.00	97,600,000.00	17.2%	469,066,666.70	
021500100100 - MINISTRY OF AGRICULTURE AND	Seed selection, seed nursery, transplanting and moving seedlings to the main field	6,666,666.67	-	-	0.0%	6,666,666.67	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of Mini Irrigation Implement	250,000,000.00	-	-	0.0%	250,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Purchase of Irrigation Machinery to improve efficiency	33,333,333.33	-	-	0.0%	33,333,333.33	
021500100100 - MINISTRY OF AGRICULTURE AND	Rice processing, Milling and Bagging	133,333,333.30	-	-	0.0%	133,333,333.30	
021500100100 - MINISTRY OF AGRICULTURE AND	Aggregators and off-takers Systems Development	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of Rice Milling Factories	433,333,333.00	-	-	0.0%	433,333,333.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Integrated Crop rotation and soil conservation infrastructure project	833,333.33	-	-	0.0%	833,333.33	
021500100200 - DEPARTMENT OF AGRICULTURE AND	Programme for Agricultural Extension service	163,815,000.00	-	-	0.0%	163,815,000.00	

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021500100200 - DEPARTMENT OF AGRICULTURE AND	Development of the Farmers Profile database	50,000,000.00	-	-	0.0%	50,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Afi Mountain Wildlife Sanctuary Project.	85,000,000.00	-	-	0.0%	85,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Boundary Clearing, Re-alignment and Re-Beaconing	65,000,000.00	-	-	0.0%	65,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Sustainable Fuel wood Management Project	27,000,000.00	-	-	0.0%	27,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Reforestation of Degraded Forest Reserves (100Ha)	65,000,000.00	-	-	0.0%	65,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for the Development of 500,000 Nurseries	20,000,000.00	-	-	0.0%	20,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Tree Planting	24,000,000.00	-	-	0.0%	24,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Production of Brochures and Publicity in Forestry Sector	7,000,000.00	-	-	0.0%	7,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Development of CRS Forest policy	7,000,000.00	-	-	0.0%	7,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for CRS Estuaries & Wetland Conservation	10,000,000.00	-	-	0.0%	10,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Royalty Payment to Communities	55,000,000.00	-	-	0.0%	55,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Forest for Life Awareness Campaign	45,000,000.00	-	-	0.0%	45,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Participatory Forest Management	50,000,000.00	-	-	0.0%	50,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Innovative Livelihood Options for Improving Sustainable Management	20,000,000.00	-	-	0.0%	20,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	75,000,000.00	-	-	0.0%	75,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	70,000,000.00	-	-	0.0%	70,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Development of Databank on Forestry Community Operations	20,000,000.00	-	-	0.0%	20,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Facilitating Value Addition and Incubate Forest Products in Business in CRS	22,000,000.00	-	-	0.0%	22,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Renewable Energy	20,000,000.00	-	-	0.0%	20,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Renovation of Forestry Office Complex	95,000,000.00	-	-	0.0%	95,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Procurement of 25No.Motore Bike for use at Zonals and Charges Offices	50,000,000.00	-	-	0.0%	50,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Programme for Capacity Development for 300No. Newly Recruited Forest Guards /100	120,000,000.00	-	-	0.0%	120,000,000.00	
021500300100 - FORESTRY COMMISSION - CRSFC	Purchase of Project Vehicle	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Finance cost for actuarial services	25,298,526.90	-	-	0.0%	25,298,526.90	
022000100100 - MINISTRY OF FINANCE - MOF	Purchase of 3 Air conditioners, 8 Fans and 5 Water Dispensers	49,701,473.10	-	-	0.0%	49,701,473.10	
022000100100 - MINISTRY OF FINANCE - MOF	Rehabilitation of cracked & collapsing Office building	90,000,000.00	-	-	0.0%	90,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Consultancy for Enhancement of Revenue Generation	10,150,000,000.00	-	-	0.0%	10,150,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Purchase of 8 No. Computers /Laptops	15,000,000.00	-	-	0.0%	15,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Cost of Issuance of CRS Public Bond	250,000,000.00	-	-	0.0%	250,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Provision for upcoming investment programs	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Inter-Governmental Agency collaborations/Negotiations	500,000,000.00	11,455,000.00	11,455,000.00	2.3%	488,545,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Provision for fixed Assets Insurance (premium)	500,000,000.00	-	-	0.0%	500,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Cost of Compilation and production of State Asset and Liability register	500,000,000.00	-	-	0.0%	500,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Manpower Development on IPSAS and Accrual Implementation	200,000,000.00	-	-	0.0%	200,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Establishment of desk offices @ Ugep, Ikom, Ogoja & Obudu	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Whistle Blowing Policy Implimentation System in the tate	30,000,000.00	-	-	0.0%	30,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Design & develop assets recovery implementation policy framework	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Engagement of consultants for optimal productivity	66,500,000.00	-	-	0.0%	66,500,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	State Contribution into the Reserve Fund	816,000,000.00	-	-	0.0%	816,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Debt Verification Exercise	150,000,000.00	48,000,000.00	48,000,000.00	32.0%	102,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 3 No. Tables, 5No. Chairs	9,435,000.00	-	-	0.0%	9,435,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Rehabilitation/Repairs of DMD Office	6,253,900.00	-	-	0.0%	6,253,900.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 4No Computers	9,000,000.00	-	-	0.0%	9,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 1No Smart Tv and TV Stand	1,000,000.00	-	-	0.0%	1,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 2No Refrigerator	800,000.00	-	-	0.0%	800,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 2No 1.5hp Air conditioner	3,000,000.00	-	-	0.0%	3,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of Scanner	4,500,000.00	-	-	0.0%	4,500,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 2No Bookshelves	3,000,000.00	-	-	0.0%	3,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 2No Water Dispenser	1,000,000.00	-	-	0.0%	1,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 4No 5000Watts Stabilizers	1,000,000.00	-	-	0.0%	1,000,000.00	

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022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 6No Extension Cables	120,000.00	-	-	0.0%	120,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT - DMD	Purchase of 6No UPS	900,000.00	-	-	0.0%	900,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Completion of sub-Treasury, Ogoja	200,000,000.00	-	-	0.0%	200,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Renovation of 1No: Sub-Treasury, Akamkpa	150,000,000.00	-	-	0.0%	150,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	250,000,000.00	-	-	0.0%	250,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Rehabilitation of SIFMIS Solar Infrastructure	150,000,000.00	-	-	0.0%	150,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Purchase of Oracle Infrastructure	50,000,000.00	-	-	0.0%	50,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Purchase of Oracle License	30,000,000.00	-	-	0.0%	30,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Programme for settlement of contractual liabilities	500,000,000.00	50,000,000.00	50,000,000.00	10.0%	450,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL -	Re-roofing of Office Building	400,000,000.00	102,000,000.00	102,000,000.00	25.5%	298,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 10 No. Tables, 20 No. Chairs, 10 No. Cabinets and 10 No. Shelves for Tax	10,488,900.00	-	-	0.0%	10,488,900.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of IRS Data Centre	20,000,000.00	-	-	0.0%	20,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Electronic Document Management System	45,000,000.00	-	-	0.0%	45,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of Tax Office, Akamkpa	5,000,000.00	-	-	0.0%	5,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of 2No Tax Office in Yala	65,000,000.00	-	-	0.0%	65,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of MLA Tax Office, Akamkpa	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Calabar II Tax Office	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Akim Tax Office	5,000,000.00	-	-	0.0%	5,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 10 Motorcycles	4,500,000.00	-	-	0.0%	4,500,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Integrated Tax Admin System Software	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 10 No. HP Pavilion Computer Systems	10,500,000.00	-	-	0.0%	10,500,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 7 No. Generating Plant	6,000,000.00	-	-	0.0%	6,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 20 NoTables, 100 No.Chairs, 10No.Cabinets and 10 No.Shelves	20,000,000.00	-	-	0.0%	20,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction& installation of 21 No. tax bill boards	8,400,000.00	-	-	0.0%	8,400,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 1No. Projector and Camera	5,640,000.00	-	-	0.0%	5,640,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Solar Equipment for Akim Tax office	5,000,000.00	-	-	0.0%	5,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Shredding Machines for Tax Offices	8,200,000.00	-	-	0.0%	8,200,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of IRS/FRSC office in Yakurr	30,000,000.00	-	-	0.0%	30,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of 7No Tax offices	35,000,000.00	-	-	0.0%	35,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 5 No Motor Vehicles	175,000,000.00	-	-	0.0%	175,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 2 No Photocopying Machines for Ikom and Ogoja Tax Offices	6,000,000.00	-	-	0.0%	6,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 5 No Scanners	2,600,000.00	-	-	0.0%	2,600,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Provision for Renewal of 4 No rented premises	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Tax Offices (MLA & Ministerial)	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Procurement of equipments for Conferences / Seminars & Workshop	21,000,000.00	-	-	0.0%	21,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Fire Fighting Equipment for Tax Offices	4,800,000.00	-	-	0.0%	4,800,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 5 No Mowers	3,000,000.00	-	-	0.0%	3,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Security Equipment for Tax Offices	8,000,000.00	-	-	0.0%	8,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of 1 No Borehole at Obot Itiat, Odukpani	8,166,666.67	-	-	0.0%	8,166,666.67	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of Perimeter Fence in Yakurr	16,250,000.00	-	-	0.0%	16,250,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of IRS Headquarters	45,000,000.00	-	-	0.0%	45,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Calabar 5no.Tax Offices	30,000,000.00	-	-	0.0%	30,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Calabar II Tax Office	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Ikom Tax Office	35,000,000.00	-	-	0.0%	35,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Obudu Tax Office	15,000,000.00	-	-	0.0%	15,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Odukpani Tax Office	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of Obanliku Tax Office	15,000,000.00	-	-	0.0%	15,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of 1 No Borehole at Sankwala, Obanliku	8,166,666.67	-	-	0.0%	8,166,666.67	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of 1 No Borehole at Border Road, Etung	8,166,666.67	-	-	0.0%	8,166,666.67	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 1 No. 50 KVA Generator	35,000,000.00	-	-	0.0%	35,000,000.00	

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022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. of Executive Chairs	3,500,000.00	-	-	0.0%	3,500,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. of Visitor Chairs	2,800,000.00	-	-	0.0%	2,800,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Filing Cabinet	3,200,000.00	-	-	0.0%	3,200,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 5 No. Bookshelves	2,500,000.00	-	-	0.0%	2,500,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 1 No. Conference Table	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Refrigerators	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Television	5,000,000.00	-	-	0.0%	5,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Air Conditioner 1.5HP	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Ox 18` Standing Fan	15,000,000.00	-	-	0.0%	15,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Extension Cables	150,000.00	-	-	0.0%	150,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Water Dispensers	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Firearm Stabilizers	2,500,000.00	-	-	0.0%	2,500,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Lap Tops	7,500,000.00	-	-	0.0%	7,500,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. colour printers	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Privatization Development Fund for Infrastructural gaps	100,000,000.00	-	-	0.0%	100,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Stake Holders Sensitization on Trade and Export	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Construction of Calabar International Market.	410,000,000.00	-	-	0.0%	410,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	International Conference for promotion of Commerce.	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Purchase of Entrepreneurship Database for CRS Business Directory	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Organisation of Local Trade fair/Trade EXPO	40,000,000.00	-	-	0.0%	40,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Rehabilitation of Local Govt. Area offices	35,000,000.00	-	-	0.0%	35,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Organised Bi-annual workshop/sensitization of SMEs on packaging, certification and	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Developing and lunching of CRS trade brand	35,000,000.00	-	-	0.0%	35,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Purchase Of Office Equipment And Furniture	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Bi Annual Engagement Of Critical Stakeholders In Transborder Trading	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Setting up of the Cross River State Crafts Development Centre	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Setting Up of Export Development Centre and Export Hub	40,000,000.00	-	-	0.0%	40,000,000.00	
022200500100 - CONSUMER PROTECTION DEPARTMENT -	Programme for Consumer Protection Activities	15,000,000.00	-	-	0.0%	15,000,000.00	
022200500100 - CONSUMER PROTECTION DEPARTMENT -	Purchase of 10 No. data base equipment	10,000,000.00	-	-	0.0%	10,000,000.00	
022200500100 - CONSUMER PROTECTION DEPARTMENT -	Purchase of 1 No. Public adress system	15,000,000.00	-	-	0.0%	15,000,000.00	
022200500100 - CONSUMER PROTECTION DEPARTMENT -	World Consumer rights day celebration	20,000,000.00	-	-	0.0%	20,000,000.00	
022200500100 - CONSUMER PROTECTION DEPARTMENT -	Grassroots outreach Advocacy	10,000,000.00	-	-	0.0%	10,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Consultancy / Management of the MCF Scheme	100,000,000.00	-	-	0.0%	100,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for MSME Development Fund	500,000,000.00	-	-	0.0%	500,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Entrepreneurship Development	500,000,000.00	-	-	0.0%	500,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Enterprise clubs in schools	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Management Retreat	3,500,000.00	-	-	0.0%	3,500,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Purchase of 4 No. Furniture and fittings	5,000,000.00	-	-	0.0%	5,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Purchase of 3 No. Computers	5,000,000.00	-	-	0.0%	5,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Purchase of 2 No. Computers printers	2,000,000.00	-	-	0.0%	2,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Purchase of 1 No. Photocopying Machine	2,000,000.00	-	-	0.0%	2,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Cross River State Enterprise Development Fund	550,000,000.00	-	-	0.0%	550,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Skill and Enterprise Development	300,000,000.00	6,000,000.00	6,000,000.00	2.0%	294,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Retirement Enterprise development Initiative (R.E.D.I)	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Neighborhood Economic Empowerment Development (NEED)	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	CALI GAP (Tech) Project	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Local Enterprise Acceleration Programme (LEAP)	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	MSME Data Collection	60,000,000.00	-	-	0.0%	60,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Annual Entrepreneural Celebrations	150,000,000.00	-	-	0.0%	150,000,000.00	

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022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Capacity Development and procurement of equipments	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Stakeholders Engagement programme	20,000,000.00	-	-	0.0%	20,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	MSME Clinic	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	International Trade Engagements	70,000,000.00	-	-	0.0%	70,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Microfinance Intervention fund	6,000,000.00	-	-	0.0%	6,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Provision of 100No:Directional Signs.	25,000,000.00	-	-	0.0%	25,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Engagement of Consultant as Technical Partner.	5,000,000.00	-	-	0.0%	5,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Regulatory Guidelines on the Enforcement of Signage	12,000,000.00	-	-	0.0%	12,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Collaboration with Other Relevant Bodies in Signage Sector.	7,000,000.00	-	-	0.0%	7,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Capacity development for Signage Staff	20,000,000.00	-	-	0.0%	20,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Fabrication and Installation of Signage Boards	30,000,000.00	-	-	0.0%	30,000,000.00	
022200700100 - STATE SIGNAGE AND ADVERTISEMENT	Refurbishment/Maintenance/upgrade of major signages namely distination Cross	250,000,000.00	-	-	0.0%	250,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	ICT Capacity building for EXCO, House of Assembly, Judges and Political Appointees	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Renovation of MSTI Building Block	25,000,000.00	-	-	0.0%	25,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Web Hosting and Maintenance	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Internet Bandwidth and Bandwidth Management	150,825,000.00	-	-	0.0%	150,825,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Science and Tech Security Project	800,000,000.00	-	-	0.0%	800,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Organise STEM and Hackaton Competition	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Procurement of 50 No. Laptops for Government Officials	200,000,000.00	-	-	0.0%	200,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Rehabilitation and installation of networks/internet infrastructure	25,000,000.00	-	-	0.0%	25,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Building of Digital Emergency Response Centres (Command Control Centres)	200,000,000.00	-	-	0.0%	200,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Technology Incubation Centre/Diagnostic and Reverse Engineering Tools.	400,000,000.00	-	-	0.0%	400,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Software Application and Support Services for MDAs and Data Centres	50,000,000.00	-	-	0.0%	50,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Purchase of 270 No Computers Systems, Servers, tables, desks network equipment for	250,000,000.00	-	-	0.0%	250,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Hardware/Software Incubation Centre/Diagnostic and Server Engineering	25,000,000.00	-	-	0.0%	25,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Local ICT Forum	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Training and Empowerment of 100 youths in Technology Acquisition (Fabrication,	200,000,000.00	-	-	0.0%	200,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Incubation Hub for Tech Start-Ups (Electrical, Mechanical, Civil Engineering,	300,000,000.00	-	-	0.0%	300,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Multidisciplinary Research and Development Laboratory	250,000,000.00	-	-	0.0%	250,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Promotion of Emerging Technologies like AI, BLOCKCHAIN, IoT for 200 Youths across	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Provision of Biotechnology Tools in addressing Environmental Challenges (Pollution	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Technology Acquisition, Adaptation and Promotion	200,000,000.00	-	-	0.0%	200,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Research into Innovations and Technology in Agriculture (Hydroponics), Health, Natural	200,000,000.00	-	-	0.0%	200,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Study Tour for Scientific Knowledge Sharing and Transfer	34,000,000.00	-	-	0.0%	34,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND TECHNOLOGY	Cross River State Science Fair/Tech Week	150,000,000.00	-	-	0.0%	150,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for Reinstatement Of Public Structures	100,000,000.00	-	-	0.0%	100,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Purchase of Consultancy Services for Infrastructural development	200,000,000.00	-	-	0.0%	200,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Project Inspection/Supervision of State Infrastructures	200,000,000.00	-	-	0.0%	200,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for State Infrastructural Audit	150,000,000.00	-	-	0.0%	150,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for Enumeration Of Tower/Mast	100,000,000.00	-	-	0.0%	100,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Renovation of State Infrastructure	150,000,000.00	-	-	0.0%	150,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Construction of State Infrastructure	1,100,000,000.00	-	-	0.0%	1,100,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Provision of Road Infrastructure/Road Mapping	70,000,000.00	-	-	0.0%	70,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Development of Transportation Master Plan	70,250,000.00	-	-	0.0%	70,250,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Renovation of Office/Purchase of Furniture	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Transport infrastructure Planning and System Development Project	30,450,000.00	-	-	0.0%	30,450,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Drafting/validation/launching and Dissemination of CRS Transportation Policy	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Construction of 50 no Bus stops	80,097,000.00	-	-	0.0%	80,097,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Procurement of 1 No. Heavy Duty Towing Van	120,012,050.00	-	-	0.0%	120,012,050.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Capacity Development for Field officers	30,050,000.00	-	-	0.0%	30,050,000.00	

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022900100100 - MINISTRY OF TRANSPORTION - MOT	Procurement of 10 No. Desktop Computers and its Accessories, 5 No. Printers	150,045,200.00	-	-	0.0%	150,045,200.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Establishment of Mass Transit Scheme	500,000,000.00	-	-	0.0%	500,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Facilitation of Haulage City Construction(4000 capacity Trailer Park)	80,190,050.00	-	-	0.0%	80,190,050.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Facilitation of the construction CNG conversion Station	70,066,000.00	-	-	0.0%	70,066,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Regulation of Pipeline Transportation	20,662,000.00	-	-	0.0%	20,662,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	facilitation of Bills to harmonized mandate of transportation Agencies	40,000,000.00	-	-	0.0%	40,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Regulations of Hazardous goods Transportation	40,252,035.05	-	-	0.0%	40,252,035.05	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Programme for the Construction of Bakassi Deap Sea Port	6,350,180,000.00	180,000,000.00	180,000,000.00	2.8%	6,170,180,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Construction of 5 No Electric Vehicle conversion stations	70,550,023.00	-	-	0.0%	70,550,023.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Purchase of 500 No. of Electric Motorcycles	500,000,000.00	-	-	0.0%	500,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Establishment of State Marine Transport Servuce Scheme	500,000,000.00	-	-	0.0%	500,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Procurement of Compressed natural Gas (CNG) and Electric Vehicles	500,000,000.00	-	-	0.0%	500,000,000.00	
022900200100 - COMMERICAL TRANSPORT AND	Purchase of 5 No. Tables, 10 No. Chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
022900200100 - COMMERICAL TRANSPORT AND	Purchase of Reflective Vest for Commercial Motorcycle Operator in other Urban Towns	2,000,000.00	-	-	0.0%	2,000,000.00	
022900200100 - COMMERICAL TRANSPORT AND	Purchase of 10 No. Clamps	1,000,000.00	-	-	0.0%	1,000,000.00	
022900200100 - COMMERICAL TRANSPORT AND	Renovation of Office Headquarters	20,000,000.00	-	-	0.0%	20,000,000.00	
022900200100 - COMMERICAL TRANSPORT AND	Purchase of 5 No. Air Conditioner	10,000,000.00	-	-	0.0%	10,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Equipping of Departmental Resource Unit	6,687,500.00	-	-	0.0%	6,687,500.00	
022900600100 - TRAFFIC REGULATORY AND	Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	50,000,000.00	-	-	0.0%	50,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Provision of traffic facilities	5,078,125.00	-	-	0.0%	5,078,125.00	
022900600100 - TRAFFIC REGULATORY AND	Road marking of Kerbs Painting	42,500,000.00	-	-	0.0%	42,500,000.00	
022900600100 - TRAFFIC REGULATORY AND	Renovation of 4 No. Traffic Stations	50,000,000.00	-	-	0.0%	50,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Computerized vehicle inspection programme	7,000,000.00	-	-	0.0%	7,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Provision for Equipping and Furnishing of Departmental Library	5,000,000.00	-	-	0.0%	5,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Purchase of 2No Tables and 14 No Chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Provision of traffic Light and Road Furniture	5,000,000.00	-	-	0.0%	5,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Automatic Number plate registration system	50,000,000.00	-	-	0.0%	50,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Procurement of 500.No of CCTV Cameras	50,000,000.00	-	-	0.0%	50,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Purchase of 18 No. Chairs and Tables	27,000,000.00	-	-	0.0%	27,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Purchase of 90 No. of computers and IT Accessories	150,000,000.00	-	-	0.0%	150,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of 1 No: Airport at Obudu.	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Procurement of Aircraft(Carli Air).	15,115,000,000.00	-	-	0.0%	15,115,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Purchase of 50 No. Furniture for the Airport (Tables, chairs, cabinets and curtains)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Rehabilitation of Bebi airstrip.	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Capacity Development and procurement of equipments for Aviation Staff	100,000,000.00	-	-	0.0%	100,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Support to Margaret Ekpo Intl. Airport with Landing Facilities.	200,000,000.00	-	-	0.0%	200,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Purchase of Terminal and Airport Shuttles	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Jet Fuel Tank Farm- Obudu/Calabar	50,000,000.00	-	-	0.0%	50,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Industrial Borehole	200,000,000.00	-	-	0.0%	200,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Airport Street lights	100,000,000.00	-	-	0.0%	100,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Airport Access Road	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Aviation Fuel Dump	50,000,000.00	-	-	0.0%	50,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Additional Earthwork and landscaping at Airport Site	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Design and Construction of CRS College of Aviation, Bebi	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Programme for Sponsorship of 100 students of CRS College of Aviation	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Drainage at Obudu Airport	100,000,000.00	-	-	0.0%	100,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Land Scapping of the Airport Site	400,000,000.00	-	-	0.0%	400,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Protocol Lounge at Obudu and Calabar	300,000,000.00	-	-	0.0%	300,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Feasibility Studies for Cally Air	50,000,000.00	-	-	0.0%	50,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Rehabilitation of Caly Air	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	

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023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Generating Plants.	141,750,000.00	-	-	0.0%	141,750,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	80,000,000.00	-	-	0.0%	80,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Street Lighting Installation for Ogoja Urban CT	140,000,000.00	-	-	0.0%	140,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Itigidi Street Light	250,000,000.00	-	-	0.0%	250,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Obudu Street Light	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Calabar Street Lighting	150,000,000.00	-	-	0.0%	150,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Construction of Obudu Street Light CT	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Energy City Development programme	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Solar Power Programme	35,000,000.00	-	-	0.0%	35,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Ogoja Street Light	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Ugep Street Light	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Ranch Junction to Tourist Hotel Light Project CT	180,000,000.00	-	-	0.0%	180,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of CRHA Quarter Street Lighting	175,756,568.00	-	-	0.0%	175,756,568.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Engineering, Procurement & Construction of Solar Power Plant at Obudu Specialist	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Connection of Governor & Deputy Governor's Lodge to the State Dedicated Power Line	148,896,686.20	-	-	0.0%	148,896,686.20	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Engineering, Procurement & Construction of additional 1 X 26Mw Gas power plant to	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Central	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Northern	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Construction of Solar Lighting on the Major streets in each LGA HQTRS(3 major streets	116,640,000.00	-	-	0.0%	116,640,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Provision & Construction of Solar Lights/power in the Old & New Secretariats/MDAs in	310,000,000.00	-	-	0.0%	310,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Procurement & Installation of 50kva, 33kv station Transformer for the 33kv/11kv	15,000,000.00	-	-	0.0%	15,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Construction 415v power supply service line drawn from CRS Water Board dedicated Line	450,000,000.00	-	-	0.0%	450,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Akpabuyo/Bakassi Power Network in Akamkpa LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Odukpani/Akamkpa Power Network in Akamkpa LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Retrofitting of Street Light Sub-station with photo electric cell for control of the street	353,000,000.00	-	-	0.0%	353,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Rehabilitation of Power Network connecting Governor's Lodge/Deputy Governor's Lodge	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Engineering, Procurement & Construction of 2MW Solar Power Plant Solar Power Plant	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Engineering, Procurement & Construction of Hybrid Solar, Wind & Biomass Smart Mini	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Conduct Feasibility & Design Studies for Hydro Power potentials	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor's	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Procurement & Installation of 45KVA Hybrid Solar Power Backup System for	250,000,000.00	-	-	0.0%	250,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Operation of Power Plants across the State	250,000,000.00	-	-	0.0%	250,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Purchase of Diesel Components at Calabar Power Plant	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Construction and Installation of Street Lights	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Installation of Traffic Lights infrastructure in Ikom, Ogoja and Yakurr LGAs	256,486,416.00	-	-	0.0%	256,486,416.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Construction of 23MW Power Plant	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Installation of 500 Nos Solar LED Street Light in Ikom Local Govt Area. Metropolis	350,000,000.00	-	-	0.0%	350,000,000.00	
023100100100 - MINISTRY OF POWER AND RENEWABLE	Consultancy Services for the design of gas generating plant to our 1*26 power plant at	250,000,000.00	-	-	0.0%	250,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Programme for Training of Middle Level Technical Staff	4,000,000.00	-	-	0.0%	4,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Programme for Training of Technical and Management Staff	6,000,000.00	-	-	0.0%	6,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Programme for Needs/Impact Assessment of Power Utilization on Socio - Economic Life	10,000,000.00	-	-	0.0%	10,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Programme for Electricity Project Monitoring and Evaluation	10,000,000.00	-	-	0.0%	10,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Purchase of 25 No. Transformer Sets	375,000,000.00	-	-	0.0%	375,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of 30no. Electricity Sub - Stations	550,000,000.00	-	-	0.0%	550,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	75,000,000.00	-	-	0.0%	75,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Okpo Eniong Abatim Odukpani LGA	142,000,000.00	-	-	0.0%	142,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Ajassor Electrification Project - Etung	86,612,500.00	-	-	0.0%	86,612,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Bushi Electrification Project - Obanliku CT	81,000,000.00	-	-	0.0%	81,000,000.00	

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023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Ibonda Electrification Project - Odukpani	120,000,000.00	-	-	0.0%	120,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Nkirira/Ukpada/Ukworogong Electrification Project - Obudu	95,466,215.00	-	-	0.0%	95,466,215.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Usung Esuk Electrification Project - Odukpani	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Irruan, Electrification Sub-Station	90,000,000.00	-	-	0.0%	90,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Calabar Urban Street Lighting project	384,000,000.00	96,000,000.00	96,000,000.00	25.0%	288,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification Kulen New Layout, Idomi	141,750,000.00	-	-	0.0%	141,750,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Idomi-ugep Road new layout	123,322,500.00	-	-	0.0%	123,322,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Restoration of Electrification in Akampa, CT	141,750,000.00	-	-	0.0%	141,750,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Reconstruction of Yala LGA Htline & Sub-station	200,000,000.00	-	-	0.0%	200,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of Umuoye area in Ishibori	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Survey of failed Network in the Northern Senatorial District	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Survey of failed Network in the Central Senatorial District	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Reconstruction of MCC through Idundu Assabanka 33KV line in Calabar Metropolis	150,000,000.00	-	-	0.0%	150,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Kakwa wishice and Shikpeche Electrification Project	84,000,000.00	-	-	0.0%	84,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Deployment of 30,000(SHS) across the Rural Communities in CRS	1,245,000,000.00	-	-	0.0%	1,245,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Programme for Solar Boreholes for Rice Irrigation in Bansara Communities	87,500,000.00	-	-	0.0%	87,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Programme for Solar Boreholes for Rice Irrigation in Abi/ Yakurr	87,500,000.00	-	-	0.0%	87,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Construction of 4 New Bedrooms Solar Powered Integrated Housing Units Nko/ Yakurr	87,500,000.00	-	-	0.0%	87,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Solar Street Lighting Electrification project	500,000,000.00	-	-	0.0%	500,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification/Provision of Transformers at Ebo Ipoule	254,598,785.00	-	-	0.0%	254,598,785.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	purchase of 1 No. Haib Truck	98,000,000.00	-	-	0.0%	98,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	purchase of No16 chairs, No8 table and No8 Cabinet	50,000,000.00	-	-	0.0%	50,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	purchase of No2 laptops, No2 Desktop	10,000,000.00	-	-	0.0%	10,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of failed network/substations from Idum Mbube through Bankpor, Bumyia	180,000,000.00	-	-	0.0%	180,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Esine Ufot Atan Odot/ Atan Odot Community in Odukpani LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Provision of Electricity to NEPA Quarters off 8 MILES Calabar Municipality	100,000,000.00	-	-	0.0%	100,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Renovation of Office building	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Abankang Community, Ikom CT	200,000,000.00	-	-	0.0%	200,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Akumba Community, Ikom CT	200,000,000.00	-	-	0.0%	200,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Nkim Community, Ikom CT	200,000,000.00	-	-	0.0%	200,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of Yala Nkum sub-station	80,000,000.00	-	-	0.0%	80,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Bendeghe Afi-Balep Community Akparabong farm	150,000,000.00	-	-	0.0%	150,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Samkwala Ring Road to Bayaga Road	150,000,000.00	-	-	0.0%	150,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Procurement of Transformer and Electrification of IJIRAGA Community	120,000,000.00	-	-	0.0%	120,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Procurement of Transformer and Electrification of EJEKWE Community	100,000,000.00	-	-	0.0%	100,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of Transformer and Substation at WANIKADE Community	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of Transformer substation at Okuku Community	20,000,000.00	-	-	0.0%	20,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Replacement of 500KVA Transformer at ESUK MBA Community	35,000,000.00	-	-	0.0%	35,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Replacement of 500KVA Transformer at Ikot Nakanda Community	35,000,000.00	-	-	0.0%	35,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Ikot Ekriba Offiong- Nkakat Community	85,000,000.00	-	-	0.0%	85,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Eneyo North	85,000,000.00	-	-	0.0%	85,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Electrification of Etan- tan and Akwa Otop in Anyanase	80,000,000.00	-	-	0.0%	80,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of Tranformer sub-station at Ikot Asuquo Ukut by Ifondo	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY - SEA	Rehabilitation of Mfamosing,Aningeje,Nnigane, Camp 1,2,3,4,5, Ekong Oban- Oban	200,000,000.00	-	-	0.0%	200,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Setting up and Equipping Zonal Offices and Local Government Area Offices and Training	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Aquisition of Aeromagnatic Survey Data Across the State Using Remote Sensing Method	300,000,000.00	-	-	0.0%	300,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Purchase of 1 No. Magnotometer, 2 No. Global Position System, Geoelectrical and Induced	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Detailed Exploration Work on Selected Trending Mineral Deposits in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Organizing Annual Mineral Stakeholders Summit/Exibition	100,000,000.00	-	-	0.0%	100,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Aquisition of Mining Licences	50,000,000.00	-	-	0.0%	50,000,000.00	

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023300100100 - MINISTRY OF MINERAL RESOURCES -	Consultancy services for Mining Activities	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	State Wide Sensitization and Awareness on Mining Activities	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Development of Comprehensive Register/Database of Mineral Operators and Printing of	30,000,000.00	-	-	0.0%	30,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Manpower development programme for Women on Artistant Mining	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	SEED Fund for Women in Mining	100,000,000.00	-	-	0.0%	100,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Purchase of Mineral Equipments	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Identification and Mapping Of Mineral Sites	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Boki East-West Road.	10,000,000,000.00	1,542,137,586.72	1,542,137,586.72	15.4%	8,457,862,413.29	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Adon-Nta-Njametop-Edor Road (0.360km).	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Urban Roads- Ogoja.CT	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Dualization of Mfom- Okpoma - Okuku -Ogoja-Abuochiche- Obudu- Obudu Ranch Road	18,000,000,000.00	5,370,465,057.63	5,370,465,057.63	29.8%	12,629,534,942.37	
023400100100 - MINISTRY OF WORKS AND	Construction of Mkpani Agoi Ibami Road (12.5km). CT	2,000,000,000.00	489,827,637.54	489,827,637.54	24.5%	1,510,172,362.46	
023400100100 - MINISTRY OF WORKS AND	Construction of Yahe Wanokom Wanikade Benue Border(34km). CT	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Engineering Study and Design of Roads and Bridges	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Procurement of 2 No. Quality Control Laboratory Equipment	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Alifokpa-Okuku Road Construction	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Renovation of Ministry of Works	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Purchase of 10 No. Chairs, 20 No. Tables, 10 No. Cabinets and 10 No. Shelves	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Obubra - Ofumbongha-Yala Obubra - Onyen Okpon - Ochon Ring Road	4,000,000,000.00	659,741,572.95	659,741,572.95	16.5%	3,340,258,427.05	
023400100100 - MINISTRY OF WORKS AND	Construction of Network Roads in Calabar South CT	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Completion of Dualization of Tinapa Junction-Odukpani Junction Road	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation/Maintenance of Roads in Calabar Metropolis	12,000,000,000.00	1,000,000,000.00	1,000,000,000.00	8.3%	11,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Costruction of Akani-Ohio/Ukpahata-Ibonda Road, Odukpani CT	3,200,000,000.00	-	-	0.0%	3,200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Adiabo-DSS Training-Ikot Okon Archibong-Akim Akim/Akim Akim Estate	2,700,000,000.00	-	-	0.0%	2,700,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Akpab Okoyong, Ikot Effiong Ebe, Obot Oko Road, Odukpani	2,500,000,000.00	936,259,561.57	936,259,561.57	37.5%	1,563,740,438.44	
023400100100 - MINISTRY OF WORKS AND	Completion of Nyaghasang/Satelite Town Network of Roads	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Nnabrokpa-Ngo-Odor-Eganga-Onyenghe Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of ndon Nwong Atan-Odot Uwet Road, Odukpani	7,000,000,000.00	4,426,825,011.11	4,426,825,011.11	63.2%	2,573,174,988.89	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Obudu	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Oban Nsang Road	4,800,000,000.00	-	-	0.0%	4,800,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ndok Junction-Idum Mbube-Okubusi Road, Ogoja	2,000,000,000.00	978,033,133.48	978,033,133.48	48.9%	1,021,966,866.53	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of UNICROSS Internal Roads	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Purchase of Equipment and Trucks for Ministry of Works	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Nasarawa Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Igbofia-Ikot Ana Road	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Nyong Edem Street/Effio ette Junction	2,400,000,000.00	-	-	0.0%	2,400,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Esuk Utan Road	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Parliamentary Extension	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Uyanga-Ifumkpa-Iko-Ibogo Road, Akamkpa	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ikpetam Duwanga Road, Akamkpa	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ugep Network of Roads	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Obanliku	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Bekwarra	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Etung	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Obubra	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Abi	3,997,824,523.99	-	-	0.0%	3,997,824,523.99	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Biase	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Akpabuyo	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Bakassi	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Emergency Intervention/Rehabilitation of Roads to Security Formation & other critical	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of fly over at MCC by Mobil	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of fly over at Effio Ette Junction	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ogoja Stadium	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Uyanga-Uwet-Okruikang Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ikom-Obudu Road	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Adiabo-Eseku Road and a Bridge across the swamp	11,500,000,000.00	-	-	0.0%	11,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Akreha/Okpoku Bridge in Yala	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation Goodluck Jonathan Bye-Pass	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Emergency Intervention at TCTI,Biase	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Emergency Intervention for Rehabilitation of Roads	30,000,000,000.00	-	-	0.0%	30,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Ikom	2,500,000,000.00	612,222,090.85	612,222,090.85	24.5%	1,887,777,909.16	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Yakurr	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Dualization of MCC Road to Goodluck Jonathan Bypass	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Channelization of Major Drains in Calabar Metropolis	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 9Kms Nko Agoi Ekpo Road	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 9Kms Yala Nkum Road Ikom	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Uyanga Network of Roads	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 2 Km Road at Summit Hills Calabar	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Internal Roads in University of Education and Entrepreneurship, Akamkpa	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ogada/Okropana Road, Obubra 3km	700,000,000.00	-	-	0.0%	700,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Old Road, Akamkpa Urban 5km	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Drains in Calabar.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads Calabar.	810,000,000.00	-	-	0.0%	810,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads Ikom.	120,000,000.00	-	-	0.0%	120,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads Obudu.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads Ogoja.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads Ugep.	150,000,000.00	-	-	0.0%	150,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Lawrence Ene Street	150,000,000.00	-	-	0.0%	150,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Roads @ Dr, Romanus Erriom Close, Ekorinim II	150,000,000.00	-	-	0.0%	150,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Roads & Drains @ Esuk Otu Road, Behind NYSC	428,751,925.00	-	-	0.0%	428,751,925.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Roads & Drains @ Esuk Atu Street,Satellite Town	428,751,925.00	-	-	0.0%	428,751,925.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Roads & Drains @ Asikima Village, 8miles	20,000,000.00	-	-	0.0%	20,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Lion Gate Road, Ikot Enobong	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Roads,Patching,Drains @ Decker Road Extension by Akai Effa	428,751,925.00	-	-	0.0%	428,751,925.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Mkpara Otop Ekpo Road	300,000,000.00	-	-	0.0%	300,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Adiabo Akan-Obio Road	245,382,080.00	-	-	0.0%	245,382,080.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of roads in Calabar Metropolis	1,700,020,562.50	98,000,000.00	98,000,000.00	5.8%	1,602,020,562.50	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Asikima community Ikpai Omin Qua Clan by Old Odukpani Road, Calabar	300,000,000.00	-	-	0.0%	300,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of road and drains in a Calabar Metropolis	200,000,000.00	-	-	0.0%	200,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and Maintenance of Abia Agbokim Water Falls Road,Etung LGA	209,597,012.50	-	-	0.0%	209,597,012.50	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and Maintenance of ishditan street Igoli,Ogoja	209,597,012.50	-	-	0.0%	209,597,012.50	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and Maintenance of Wonye-Ijiegou Road,Yala LGA	209,597,012.50	-	-	0.0%	209,597,012.50	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Technical/ Effangha Mkpa/ Peaceland Avenue	209,597,012.50	-	-	0.0%	209,597,012.50	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Ekong-Neghe Road Akamkpa II	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitattion Of All Nation Road Opp Akamkpa Market Road Akamkpa LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of 3km Road Of Ikot Effiong Essien-Ikot Ekriba-Ikot Onoiba Village In Edet	100,000,000.00	-	-	0.0%	100,000,000.00	

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023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Idundur/Orok Ekori/ Etakikot Road Idindun Clan Akpabuyo LGA	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Hospital Road, Iking Town Bakassi	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Ikot Inwang Esuk Okon Road Bakassi LGA	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Ehom Ekpriko Road	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Betem Idoma Road, Biase LGA	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Oma street	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Cameroon Street	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Uyi, Effiong Street	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Ebuka Ebuka Street	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Adiabo Ikot Otu	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of New Ntim Road	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Mt. Mbu Lane Okundi Road	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Boki Boys Sec. Sch. Road To Oku Boki LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Efriya Junction Road To Local Government Headquarters	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Abia Bendeghe Road Etung LGA	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Motor Par Lane to River Apiapum Obubra	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Eja Onincha Road, Obubra 1	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Hospital Road Ugep	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Obol Opon Roundabout Road	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Etiyadi Adadama Road	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Council Road to Local Government Headquarters Abi LGA	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Bendeghe-Afi Opu Balep Road Ikom 1	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Sweet Mother Street,Ikom LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintance of Ukpa Road from the Highway	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of Council Road Highway Roundabout Bekwarra	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Council headquarters Road to highway	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Sankwale Urban Road, Obanlikwu LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Beshiri Urban Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Obudu Ogoja UrbanRoad, Obudu LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Ukelle Lane/SchoolRoad Igoli Ogoja	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Monaya Road to Highway	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of culvert of Adum Wanokom Road, Yala LGA	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation Of Ebo Ipoule Road to Ipoule Palau Yala	168,751,750.00	-	-	0.0%	168,751,750.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of ebuka street	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of abia-bendeghe road, Etung LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of adiabo akan obio road odukpani	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenabce of effraya junction-Etung LGA council roads	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of wonye akreha road Yala LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of ishitun street Igoli, Ogoja.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of ojar-uchu achuora road, Yala LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation and maintenance of wonye -ijegu road, Yala LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of Peace Land Road, Govt.Technical School Area, 8 miles, Cal, Mun.	54,165,433.42	-	-	0.0%	54,165,433.42	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Oku Junction - Borum Road Construction	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Akin Village/Ayuk Aba Village Road	20,000,000.00	-	-	0.0%	20,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Agbokim Karaboot-Ekugatai (Etung) Road	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Awi-Mbarakom (Akamkpa) Road.	17,500,000.00	-	-	0.0%	17,500,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung) CT	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road (Ikom) CT	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ikot Okpora-Ukwa Road (Odukpani)	40,000,000.00	-	-	0.0%	40,000,000.00	

023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Sankwala-Busi 6(Begore) (Obanliku) Road CT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Rehabilitation of Ugep-Idomi-Adim (Yakurr) Road	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Abo-Ogbagante-Mkpang-Bashu Road	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Odukpani - Creek town Network of Road	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ebo-Ipuole Woleche Ebo Road, CT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Npechot-Nkpot Roads CT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ofodua-Assiga Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ekori Network of Road, CT	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00		
023401100100 - RURAL	Construction of Agiga Layout	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		

DEVELOPMENT AGENCY - RUDA									
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Modern Mall/Shops with Offices at Ajasor CT	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Okangha - Nzimowan (Mpora Road)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki, CT	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ekpri Ikang/Akwa Obutong Road, Bakassi CT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Utugwang-Okorosung-Mbube Road	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ubang-Abuasu Road CT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Programme for Rural development in Senatorial Districts	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		

023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of 10Km Ejirawor Road, Ikom - CT	250,000, 000.00	250,000,0 00.00	-	-	0.0%	250,000,0 00.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of 14Km Nta/Nseller Road, Ikom - CT	300,000, 000.00	300,000,0 00.00	-	-	0.0%	300,000,0 00.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Ogomogom, Nkleta, Nyarankpor, Manden Communities Road, Ikom - Ct	300,000, 000.00	300,000,0 00.00	-	-	0.0%	300,000,0 00.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Etikpe Nwole Community Road, Ikom Roads - CT	200,000, 000.00	200,000,0 00.00	-	-	0.0%	200,000,0 00.00		
023401100100 - RURAL DEVELOPMENT AGENCY - RUDA	Construction of Etakor Community Road, Ikom - CT	200,000, 000.00	200,000,0 00.00	-	-	0.0%	200,000,0 00.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Design and Construction of Amusement Park	25,000,0 00.00	25,000,00 0.00	-	-	0.0%	25,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	10,000,0 00.00	10,000,00 0.00	-	-	0.0%	10,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	International Cultural Exchange programme	100,000, 000.00	100,000,0 00.00	-	-	0.0%	100,000,0 00.00		

023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Purchase Cultural Studio Equipment	100,000, 000.00	100,000,0 00.00	-	-	0.0%	100,000,0 00.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Talent hunt programme	20,000,0 00.00	20,000,00 0.00	-	-	0.0%	20,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Celebration of World Tourism Day	35,000,0 00.00	35,000,00 0.00	-	-	0.0%	35,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	200,000, 000.00	200,000,0 00.00	-	-	0.0%	200,000,0 00.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Rehabilitation of an Amphibious vehicle for tourism purposes	5,000,00 0.00	5,000,000. 00	-	-	0.0%	5,000,000. 00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Procurement of a Yatch Service Facility for tourism proposes	20,000,0 00.00	20,000,00 0.00	-	-	0.0%	20,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Akwa-Cross Cycling development initiative	45,000,0 00.00	45,000,00 0.00	-	-	0.0%	45,000,00 0.00		

023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Obudu Mountain Race festival	15,000,0 00.00	15,000,00 0.00	-	-	0.0%	15,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Rehabilitation of Tourist Centers	2,000,00 0,000.00	2,000,000, 000.00	-	-	0.0%	2,000,000, 000.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Equipping of the Cultural Shop for Sales of Arts	10,000,0 00.00	10,000,00 0.00	-	-	0.0%	10,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	State Iconic Symbol-Concept Design	100,000, 000.00	100,000,0 00.00	-	-	0.0%	100,000,0 00.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Rehabilitation of Arts and Craft Village	150,000, 000.00	150,000,0 00.00	-	-	0.0%	150,000,0 00.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Procurement of Canoes and Water Sport Equipment	100,000, 000.00	100,000,0 00.00	-	-	0.0%	100,000,0 00.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Development of Fire equipment in Bebi Airstrip/Cattle Ranch Resort	16,000,0 00.00	16,000,00 0.00	-	-	0.0%	16,000,00 0.00		

023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Project Discovery Nigeria (Independence Day Celebrations)	40,000,0 00.00	40,000,00 0.00	-	-	0.0%	40,000,00 0.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Programme for Calabar Cultural Carnival	199,917, 806.00	199,917,8 06.00	-	-	0.0%	199,917,8 06.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	Development of Cultural Tourism Sites	49,082,1 94.00	49,082,19 4.00	-	-	0.0%	49,082,19 4.00		
023600100100 - MINISTRY OF TOURISM ARTS AND CULTURE – MOTAC	Renovation Of Cultural Center Complex	1,000,00 0,000.00	1,000,000, 000.00	-	-	0.0%	1,000,000, 000.00		

023600100100 - MINISTRY OF TOURISM ARTS AND	Renovation Of Okoi Arikpo House	570,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Purchase of 12No Tables, 18 No.Chairs, 5 No Cabinet and 5No.Shelves and 2 No.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Tourism development framework & stakeholder infrastructure project	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	International Tourism Summit	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Agricultural Tourism Exhibition	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Rehabilitation of Obudu Cattle Ranch	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Development of Ikom Monoliths to UNESCO World Heritage listing	205,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Feasibility Studies/Consultancy Services for CRS Tourism/Hospitality Institute & CRS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Programme for CRS International Tourism Development Summit, EXPO, Fashion Week &	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Programme for Vision & Wonders Destination CRS Documentary Series	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Development of Tourism Tour Packages for Valentines Day, Easter Holidays & Christmas	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Programme for Rebranding Packaging of the Destination CRS Brand	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Programme for Strategic PPP Developmental, Supervision/Implementation Discussions	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
023600200100 - TOURISM DEVELOPMENT DEPARTMENT -	Construction of Water Park at Tinapa Business and Leisure Resort	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Enhancement and Repackaging of Tour Clusters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Community Based Tourism Initiatives and Enterprise Development Statewide	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Create Agricultural Linkages amongst farmers as new local businesses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Enforcement of Standards for quality service delivery to increase and sustain return visit	100,050,000.00	100,050,000.00	-	-	0.0%	100,050,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Database Collection of Visitors Arrival	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Nationwide and Statewide Tourism Behavioural Change Campaign/PR	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	CRS Purchase Of 100 No Of memorabilia	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Celebration of Tourism Festivals MICE; WTD, Carnival Calabar and Calabar Festival	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM BUREAU -	Marina Resort Cinema Management	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Installations and dismantling of Governor's VIP Booth	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Cross River State Carnival Lottery	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Ikom Carnival Celebration	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Ogoja Carnival Celebration	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Consultancy services for Carnival Calabar and Festivals	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Tourism Branding and Global Engagement Systems Infrastructure	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	International Skill Acquisition for Carnival Bands	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Unveiling of Carnival Calabar Theme	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Construction of Carnival Platforms	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Production of 1,000 No.Reflective Jackets for Carnival Officers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Purchase of 1,000 Walkie-Talkie	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Awards of Prizes on Adjudication Result	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Technical Consultancy for Carnival Queen	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Purchase of 1 No. Photocopier	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Purchase of 1 No. Computer Accessory	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Carnival Celebration Event	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Acquisition of Musical Instrument for Bands	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Purchase of Barricade	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Construction of VIP Carnival boots	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Programme for support to Carnival Bands	840,000,000.00	840,000,000.00	-	-	0.0%	840,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Live Coverage of the Carnival	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Impact assessment Survey/Data Collection on Carnival	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Street Party / Youth carnival programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Carnival dry run activity	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Website Development	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Production of 10,000 branded T-shirts / Face Caps	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Performance Score Card Systems Development	50,066,000.00	50,066,000.00	-	-	0.0%	50,066,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	NUT.6.Coordination .Support Nutrition Desk Officers/SCFN members to attend Local and	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
023800100100 - STATE PLANNING COMMISSION - SPC	Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS,	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Procurement of 10 Desktop and its Accessories	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Procurement of 5 No Tables, 10 No. Chairs, 5 No. Cabinets	13,455,000.00	13,455,000.00	-	-	0.0%	13,455,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Procurement of 2 No. Industrial Printer	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Development of State Infrastructure Masterplan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	State Economic Empowerment Development Strategies	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Local Economic Empowerment Development Strategies	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	NUT.6.NP.Produce and disseminate State policy on Food and Nutrition and the Plan of	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Service-wide time & attendance Management Systems	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Data Management Activities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Operationalization of Moribund State Security Trust Fund Law	20,245,750.00	20,245,750.00	-	-	0.0%	20,245,750.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Production & publication of state Development status report	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Coordination and Capacity Building of PRS Officers.	41,478,000.00	41,478,000.00	-	-	0.0%	41,478,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	State Economic Planning Consultancy Services	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Purchase of equipment for project and Programmes Monitoring and Evaluation in MDAs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Coordination of statewide Socioeconomic Survey	20,245,750.00	20,245,750.00	-	-	0.0%	20,245,750.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Domestic resource mobilization for Endemic diseases	20,635,120.00	20,635,120.00	-	-	0.0%	20,635,120.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Stakeholders Consultation Forum	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Rehabilitation of Electrical Installation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Purchase of 1 No. 2Kva Generator	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Programme for Post Consultative Forum for MDAs	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Consultancy Services for Development of Database	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Procurement of Complete RISO 9050 Color Printer/Accessories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Renovation of BMED building	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Consultative Forum with MDAs to consider Quarterly Report	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Contingency to MDAs (Capital Services)	27,120,295,034.92	27,120,295,034.92	-	-	0.0%	27,120,295,034.92	
023800200100 - BUDGET MONITORING AND EVALUATION	Rehabilitation of Inverters/Batteries Infrastructure	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Rehabilitation of Network Infrastructure in SFMIS Centre	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Rehabilitation of Network Infrastructure in Budget office	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Funding for SABER/SFTAS Programmes	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Purchase of 5 No. Desktop Computers and Its Accessories	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Purchase of 8 No. HP Laser Printers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
023800200100 - BUDGET MONITORING AND EVALUATION	Cross River State Cares Activities (NG-CARES)/Constituency Intervention	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Customization of National Database	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Survey of Industries in Cross River State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Unemployment / Labour Force Survey	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Purchase of 3No. Tables, Chairs, Air Conditioners, and 10 No. Executive Tables	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Development and Deployment of the SBS Open Data Portal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Procurement of ICT and Data Infrastructure	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Sponsorship of 6 staff to the Chartered Institute of Statisticians of Nigeria (CISON) 2026	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00	
023800300100 - BUREAU OF STATISTICS - BOS	Hosting of National Consultative Committee on Statistics	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Procurement & install of sensitive hydrological logging equip	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Water Resources Baseline survey	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Municipal water provision in Bakassi, Cal. Mun & Cal South	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Rehabilitation of critical nonfunctional water schemes in 18LGA	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Commemoration of world water day	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for the Completion of EU WSSSRP II water supply Infrastructure in Boki &	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Review of CRS Water and Sanitation Policy	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Rain water harvesting for Public Schools, Markets & Health Centres to	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Feasibility study for potential hydropower development sites for DAM construction, water	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
025200100100 - MINISTRY OF WATER RESOURCES -	Commemoration of World Toilet Day	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Construction of 50 No. Public Toilets in Urban and Small Towns	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Print, Launch and Dissemination of the CRS Water Law	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Conduct inventory of commercial/private water owners	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Licensing and certification of commercial and private boreholes in the	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Procurement of Equipment & Reagents for Water Quality Assessment for Certification of	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Sanitation & hygiene promotion for improve nutrition outcome(construction of	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Provision of safe water facilities for nutrition vulnerable selected communities.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Development and review of nutrition and WASH integration policies	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Research and Development on nutrition & WASH.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Establishment of state task group on water sanitation and hygiene(STG WASH)	42,840,000.00	42,840,000.00	-	-	0.0%	42,840,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Water Project monitoring	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension of 3Nos Water Supply Scheme at Biase.	22,800,000.00	22,800,000.00	-	-	0.0%	22,800,000.00	
025210200100 - WATER BOARD - CRSWB	Repairs of Damaged Water Pipes.	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00	
025210200100 - WATER BOARD - CRSWB	Water supply extension from Obudu water-Sankwala pipeline project	200,790,000.00	200,790,000.00	-	-	0.0%	200,790,000.00	
025210200100 - WATER BOARD - CRSWB	Feasibility Studies for Boje water supply Project	570,927,500.00	570,927,500.00	-	-	0.0%	570,927,500.00	
025210200100 - WATER BOARD - CRSWB	Water pipeline Extension , Ibogo-Akpet Central	35,500,124.00	35,500,124.00	-	-	0.0%	35,500,124.00	
025210200100 - WATER BOARD - CRSWB	Purchase of 5 No. gallons of Chemicals for water treatment.	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong,	277,860,000.00	277,860,000.00	-	-	0.0%	277,860,000.00	
025210200100 - WATER BOARD - CRSWB	Rehabilitation of Akamkpa water supply scheme including Okomita,Netim,Mbarak. CT	130,900,000.00	130,900,000.00	-	-	0.0%	130,900,000.00	
025210200100 - WATER BOARD - CRSWB	Purchase of 62 No. gallons of chemicals for water treatment.	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension 2Nos: Etung, Water Supply Scheme CT	330,450,000.00	330,450,000.00	-	-	0.0%	330,450,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of 2 Nos Water Bottling Plant	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
025210200100 - WATER BOARD - CRSWB	Enumeration of Water Users project	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00	
025210200100 - WATER BOARD - CRSWB	Remodeling of Ediba Qua water treatment plant using membrane Filtration technology	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025210200100 - WATER BOARD - CRSWB	Extension, Densification of distribution network for calabar urban water supply scheme.	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
025210200100 - WATER BOARD - CRSWB	Purchase of 12 No. Toyota Hilux vehicles	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
025210200100 - WATER BOARD - CRSWB	Procurement of goods (pipes and fittings)	68,800,000.00	68,800,000.00	-	-	0.0%	68,800,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of Membrane filter plant	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of Alternative power supply for CRSWBL	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
025210200100 - WATER BOARD - CRSWB	Installation of intercom services in all offices of the corporate headquarter of CRSWBL	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00	
025210200100 - WATER BOARD - CRSWB	CRSWBL website upgrade and reactivation of server	12,800,000.00	12,800,000.00	-	-	0.0%	12,800,000.00	
025210200100 - WATER BOARD - CRSWB	Implementation of robust billing software and architecture for CRSWBL	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025210200100 - WATER BOARD - CRSWB	Rehabilitation of calabar intake waterworks	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
025210200100 - WATER BOARD - CRSWB	Supply electro-mechanical spare parts for CRSWBL	12,800,000.00	12,800,000.00	-	-	0.0%	12,800,000.00	
025210200100 - WATER BOARD - CRSWB	Installation of visual security and CCTV system services for CRSWBL headquarter	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00	
025210200100 - WATER BOARD - CRSWB	Rehabilitation / extension of Akamkpa water supply scheme in Awi, Uyanga and Ayaban	78,400,000.00	78,400,000.00	-	-	0.0%	78,400,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of water production and distribution systems in Odukpani	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
025210200100 - WATER BOARD - CRSWB	Rehabilitation of Odukpani GLR	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - WATER BOARD - CRSWB	Engineering feasibility studies for the construction of water production and distribution	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of staff housing for Odukpani	50,327,657.90	50,327,657.90	-	-	0.0%	50,327,657.90	
025210200100 - WATER BOARD - CRSWB	Biase water supply scheme network densification at Adim	46,800,000.00	46,800,000.00	-	-	0.0%	46,800,000.00	
025210200100 - WATER BOARD - CRSWB	Aqwaqune water supply scheme network expansion from Adim	30,122,342.10	30,122,342.10	-	-	0.0%	30,122,342.10	
025210200100 - WATER BOARD - CRSWB	Abi water treatment plant rehabilitation	101,600,000.00	101,600,000.00	-	-	0.0%	101,600,000.00	
025210200100 - WATER BOARD - CRSWB	Proposed network densification for increased house connection in Obudu (Kakum,	58,437,500.00	58,437,500.00	-	-	0.0%	58,437,500.00	
025210200100 - WATER BOARD - CRSWB	Rehabilitation of Obudu water treatment plant	63,320,600.00	63,320,600.00	-	-	0.0%	63,320,600.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension of Ogoja water supply scheme in Ndok and Mbube	63,350,000.00	63,350,000.00	-	-	0.0%	63,350,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension of Ogoja water distribution network system for increased house	85,600,000.00	85,600,000.00	-	-	0.0%	85,600,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension of Obubra water distribution system for increased house	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension of Ikom water distribution system in four corners	75,530,000.00	75,530,000.00	-	-	0.0%	75,530,000.00	
025210200100 - WATER BOARD - CRSWB	Pipe Relocation for the proposed MCC Road expansion	124,350,000.00	124,350,000.00	-	-	0.0%	124,350,000.00	

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025210200100 - WATER BOARD - CRSWB	WASH - Water Supply Sanitation and Hygiene project	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Programme for contaminated water Chemical treatment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Purchase of 1,500 Packs of Laboratory reagents for water quality Testing	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Baseline Survey for Water, Sanitation and Hygiene Facilities	25,600,000.00	25,600,000.00	-	-	0.0%	25,600,000.00	
025210300100 - RUWATSSA - RUWATSSA	Implementation of PEWASH	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Purchase of 4No Tables, 6 No.Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	WASH Emergency Response Programme (ERP)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Commemoration of Global Events (WTD, GHWD, MHH, WWD, etc)	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00	
025210300100 - RUWATSSA - RUWATSSA	Renovation and Rehabilitation of Office Building (Stores)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Purchase of 2No. HP Laptops	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00	
025210300100 - RUWATSSA - RUWATSSA	Construction of 2 units, 3 compartments pour flush latrines in the three places (1 each	12,900,000.00	12,900,000.00	-	-	0.0%	12,900,000.00	
025210300100 - RUWATSSA - RUWATSSA	Community Hygiene Promotion Infrastructure & system Development in 3 LGAs	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00	
025210300100 - RUWATSSA - RUWATSSA	CLTS activities towards Open Defecation Free (ODF) Status	53,820,000.00	53,820,000.00	-	-	0.0%	53,820,000.00	
025210300100 - RUWATSSA - RUWATSSA	Repairs/Rehabilitation of 100 Hand Pump Boreholes (HPBHs)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Repairs/Rehabilitation of 20 Motorised Boreholes (MBHs)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Construction of 10 new Solar Powered Boreholes (SPBHs)	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Capacity Building for LAMS in 18 LGAs of the State	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Establishment of Water Supply Community in the 18 LGAs	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Establishment of VLOMS across the 18 LGAs	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Purchase of 1(no) HACH DR/6000 Spectrophotometer instrument for water quality	31,000,012.00	31,000,012.00	-	-	0.0%	31,000,012.00	
025210300100 - RUWATSSA - RUWATSSA	Women Farmers Agricultural development infrastructure project	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Maternal Nutrition and Hygien facilities, tools and development assets.	9,200,000.00	9,200,000.00	-	-	0.0%	9,200,000.00	
025210300100 - RUWATSSA - RUWATSSA	Commemoration of World Nutrition Day	3,499,988.00	3,499,988.00	-	-	0.0%	3,499,988.00	
025210300100 - RUWATSSA - RUWATSSA	Capacity Building for Trainers of Frontline Health Workers (CHEWS & JCHEWS) on WASH	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00	
025210300100 - RUWATSSA - RUWATSSA	Water Safety Planning (WSP) infrastructure and operational systems project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Purchase of Atomic Absorption Spectrophotometer (AAS) (Flame and Granite Furnace)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Rural Drinking Water Quality Monitoring and Surveillance	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Purchase of KEMIOHM Heavy Metal Soft Case Kit for Field Assesment of Cancer	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
025210300100 - RUWATSSA - RUWATSSA	Training on Household Treatment and Safe Storage (HTSS) of Drinking Water	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Building of world class GRA Housing Estate at Odukpani LGA	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Programme for House Numbering	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Programme for Housing Development	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Renovation of Social Housing Estates	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Advocacy and Awareness on Housing Rights	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Purchase of 200 No. Office Furniture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - MINISTRY OF HOUSING - MOHOU	Purchase of 100 No. Office equipment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Land Use Applications Refund	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Digitalization of Town Planning Office.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Structural, Mechanical & Electrical drawings for MDAs.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Clearing of Acquired Land/Allocation.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Acquisition of Land and Payment of Compensation.	7,000,000,000.00	7,000,000,000.00	-	-	0.0%	7,000,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Survey and Percolation of Government Acquired Land.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Exploration of New Sites	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Purchase of Property (building).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Measurement/Preparation of Bills for MDAs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Sitting Allowances and Sundrys to Members of the Land Use and Allocation Committee	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Purchase of 50no Safety Kits	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Purchase of 5no Executive Tables & Chairs, 2no Air conditioners	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Programme on Lands Related Issues	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Renovation of 1No: Government Offices	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Demolition of Illegal Structures , etc.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
026000200100 - CROSS RIVER GEOGRAPHIC	Annual GIS Web Server Hosting Fees	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Automation of Subsequent Registration of C of O/Optimization of CRGIA Web Portal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of Law Library Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of Safety Kits and Security gadgets	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Support and Maintenance Agreement for Land Registry System Software	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of LIDAR Aerial Photography- Imageries for the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Programme for System Land Titling and Registration	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of 4No. A0 Plotters Printers	83,421,108.00	83,421,108.00	-	-	0.0%	83,421,108.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of High Grade Hand Held GPS	7,100,000.00	7,100,000.00	-	-	0.0%	7,100,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of Eight (8) Units of Television Sets and Installation	2,160,000.00	2,160,000.00	-	-	0.0%	2,160,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Programme for rebuilding of CRGIA Data Centre	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Communication and Sensitization Institutional Frameworks	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Deployment and Operation of CRGIS Project	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Purchase of 10No. Surveys equipment and tools.	586,440,950.00	586,440,950.00	-	-	0.0%	586,440,950.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Digitization of Maps programme	57,600,000.00	57,600,000.00	-	-	0.0%	57,600,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Digitization of Co-ordinate Register.	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Strategic Infrastructure Charting/Mapping project	269,585,000.00	269,585,000.00	-	-	0.0%	269,585,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Capacity development for Security Agencies on use of Maps and Digital Survey	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Renovation Of Ogoja and Ikrom Zonal Offices.	55,750,000.00	55,750,000.00	-	-	0.0%	55,750,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Certificate of Registration Project.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Cross River State Mapping Project.	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Boundary Survey programme	271,500,000.00	271,500,000.00	-	-	0.0%	271,500,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Systematic Land Titling and Registration Project /Training.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Purchase of 1 No ICT Equipment and Tools.	34,009,500.00	34,009,500.00	-	-	0.0%	34,009,500.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Survey and Documentation of all CR state Government Facilities.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Perimeter and Topo Survey for Bakassi Deep Seaport	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL -	Construction of 1 storey building (conference hall and workstation)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Operational Fund for Industrial Development project	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	CRS Economic Industrial Development Zone project	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Purchase of Materials/Accessories for Cloth Production and Technical Support	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Maintenance of Operation of Old and New Government Industries and Factories	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Public Relations/Market of Products of Garment Factory	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Procurement of Capacity development materials for Garment Factory Staff (Old and new	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Organic & In-Organic Fertilizer Factory	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Automated Vibrated Electric Poles Machinery	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Poultry and Feed Mills Factory	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Fully Automated Noodles Factory	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Chicken Slaughter Factory	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Sack Bags Production Factory	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Cassava Starch Production Factory	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Equipping and Furnishing of CRS Pharmaceutical Company	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Rehabilitation of Industrial Park	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Groundnut/Vegetable Oil Factory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction & Supply of Equipment at CRS Corn Starch Production Factory	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Facilitation of Regulations of Industrial sector	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Investors Summit	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Establishment of Industrial parks in Northern and Central Senatorial District	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Agro-allied Industries	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Industrial Security Across The State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Supervision And Monitoring if Industries Across The State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Renovation of the Fisheries out-stations, Ikang and Ikot Okporo	370,000,000.00	370,000,000.00	-	-	0.0%	370,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Animal Diseases Surveillance and Control	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Rehabilitation and Strengthening of other Disease Surveillance points in the state (23	460,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Construction of three modern Abatoirs, each in the three Senatorial Districts of the State	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Procure meat inspection kits and other materials and logistics for meat inspection	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Procurement of Anti-rabies and PPR Anthrax vaccines	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	conduct a survey in livestock and poultry farms	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	procure inputs/equipments for treatment of animals	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Disinfection of Livestock/poultry farms, livebird markets, Slaughter slabs/houses and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Rehabilitation of the state Veterinary Laboratory	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Landscaping of the Premises of Animal Health Centre for ease of Drainage and Vehicle	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Provision of Aquaculture and fishing gears/grafs to artisanal fisherman	403,500,000.00	403,500,000.00	-	-	0.0%	403,500,000.00	
029500100100 - MINISTRY OF LIVESTOCK AQUACULTURE	Renovation/Revitalisation of songhai farm in Itigidi	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of Departments and Units in Judges Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 2No: Boreholes	5,525,000.00	5,525,000.00	-	-	0.0%	5,525,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Production of Magistrate's Court Rules.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of Calabar High Court.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of Magistrate Court	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation & Completion of Chief Judge's Qtrs.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 1No: Magistrate Residential Quarters	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of 1No: Training Room, Judiciary Hqtrs.	7,137,830.00	7,137,830.00	-	-	0.0%	7,137,830.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction/Completion of 2No: proto-type High Court Buildings	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of 3No. High Court Buildings.	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 1No: Multi-Purpose Hall.	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of Judges Quarters.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Rehabilitation of 18 No.Magistrates Court Buildings	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Procurement of Printing materials for Judiciary News Journal.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 2No: Vehicle Garages	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Purchase of 5No: Architect & Engineering, Carpentry, Electrical & Plumbing Tools.	3,982,800.00	3,982,800.00	-	-	0.0%	3,982,800.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Annual Chief Justice of Nigeria Games	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Digitization and Archival of Courts Records.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Purchase of 3No: Security Gadgets	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Purchase of 5No Hp Laptops and desk tops & Printers.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Purchase of Library Law books.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Prisons Decongestion program	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Legal Year Celebrations.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Procurement of ICT development materials	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 1 No: Independent Family Courts - High Courts.	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 1No: Independent Family Courts - Magistrates Courts.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Cost of Family Court Assessors.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY - CRSJ	Construction of 2 Nos. Small Claim Court	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Construction of 1 No. Building for customary Court of appeal	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Purchase of 20 No of Vehicles Toyota Saloon Car and Land Cruiser	1,241,102,150.00	1,241,102,150.00	-	-	0.0%	1,241,102,150.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Purchase of 1 No 100KVA Mikano Generator.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	19,200,000.00	19,200,000.00	-	-	0.0%	19,200,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Purchase of Robes for Judges	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Stocking of Library with law Books	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Renovation of 103 Customary Courts in 18 LGAs	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court	23,195,000.00	23,195,000.00	-	-	0.0%	23,195,000.00	
031800200100 - CUSTOMARY COURT OF APPEAL - CCA	Renovation of 4No. Customary Court of Appeal Building	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
031800300100 - CROSS RIVER JUDICIARY MULTIDOOR	Construction of [1 No]. Solar Borehole	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
031800300100 - CROSS RIVER JUDICIARY MULTIDOOR	Purchase of [1No] 75KVA Mikano Generator	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00	
031800300100 - CROSS RIVER JUDICIARY MULTIDOOR	Purchase of [1No] Dell Computer & HP Printer & Photocopier	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00	
031800300100 - CROSS RIVER JUDICIARY MULTIDOOR	Procurement of Library Law books.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
031800300100 - CROSS RIVER JUDICIARY MULTIDOOR	Renovation of Multi-Door Building	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Construction/Establishment of [3No] Zonal Office in Ugep, Ikom and Obudu.	832,500,000.00	832,500,000.00	-	-	0.0%	832,500,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Construction & Establishment of [1.No] Medication Centre and Office of Public	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Purchase and Review of Law books	242,804,000.00	242,804,000.00	-	-	0.0%	242,804,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Renovation of [1No] Zonal Offices in Akamkpa and Ogoja	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Digitilization of [1No] Law Library (MOJ).	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
032600300100 - CROSS RIVER CENTRE FOR CITIZENS	Purchase of 6No Tables, 30 No.Chairs, 5 No Cabinet and 12 No.Shelves	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600300100 - CROSS RIVER CENTRE FOR CITIZENS	EMPOWERMENT FOR WITNESS/SURVIVOR SUPPORT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
032600300100 - CROSS RIVER CENTRE FOR CITIZENS	RENOVATION OF HEADQUARTERS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Rehabilitation/Renovation of out of School Children/ Remand Homes/Schools	63,563,175.00	63,563,175.00	-	-	0.0%	63,563,175.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 25No. Hand Gloves for Waste workers	156,250.00	156,250.00	-	-	0.0%	156,250.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 5No. Brush Cutter Heads for workers	390,625.00	390,625.00	-	-	0.0%	390,625.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No. Lawn Mower for clearing workers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 7No.Environment Health Uniform	3,125,000.00	3,125,000.00	-	-	0.0%	3,125,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Procurement of 2No. Brush Cutter ROP Trimmer lines	312,500.00	312,500.00	-	-	0.0%	312,500.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No.Grass Cutter	9,375,000.00	9,375,000.00	-	-	0.0%	9,375,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 10No.Reflective Jacket for Sweepers	2,343,750.00	2,343,750.00	-	-	0.0%	2,343,750.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 5No.Rain Booth for waste workers	312,500.00	312,500.00	-	-	0.0%	312,500.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No Office Chair & Table,3No standing Fan	1,875,500.00	1,875,500.00	-	-	0.0%	1,875,500.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No.Rain Coat for Field workers.	600,000.00	600,000.00	-	-	0.0%	600,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 1No HP Desktop Computer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No. Collapsible Ladders	203,125.00	203,125.00	-	-	0.0%	203,125.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of Working Tools	62,500,000.00	62,500,000.00	-	-	0.0%	62,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 1No Diana Pick Up truck	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 5no Mini Buses	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No Sewage trucks	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Programme for Desilting & Evacuation of Silts	62,500,000.00	62,500,000.00	-	-	0.0%	62,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 10No Receptable waste Bins	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Procurement of CUDA Permanent Site	62,500,000.00	62,500,000.00	-	-	0.0%	62,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Programme for Operational Funds for waste Evacuation(Consultancy)	2,875,000,000.00	2,875,000,000.00	-	-	0.0%	2,875,000,000.00	
043700200100 - IKOM URBAN DEVELOPMENT AUTHORITY	Procurement of 20 No.Waste Management Equipment.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
043700200100 - IKOM URBAN DEVELOPMENT AUTHORITY	Evacuation of De-silting Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
043700200100 - IKOM URBAN DEVELOPMENT AUTHORITY	Landscaping/Trees planting and Beautification	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
043700200100 - IKOM URBAN DEVELOPMENT AUTHORITY	Purchase of 100 No.Refuse Disposal Bins	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Dumpsite Allocation/Maintenance.	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Procurement of 3No. Fumigation Sprayer	500,000.00	500,000.00	-	-	0.0%	500,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Procurement of 30 No. Refuse Disposal Bins	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Landscaping/Trees Planting and Beautification	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Landscaping and Trees Planting and Beautification.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Purchase of 2No. Lawn Mower.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Purchase of 2,000 No-Waste Bins	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00	
043700500100 - UGEP URBAN DEVELOPMENT AUTHORITY	Purchase of 3No. Brush Cutters.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
043700500100 - UGEP URBAN DEVELOPMENT AUTHORITY	Purchase of 300No.Reflective Jackets.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
043700500100 - UGEP URBAN DEVELOPMENT AUTHORITY	Maintenance of Dumpsite	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
043700500100 - UGEP URBAN DEVELOPMENT AUTHORITY	Landscaping/ Planting of Grasses	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
043700500100 - UGEP URBAN DEVELOPMENT AUTHORITY	De-silting / Evacuation of Debris	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00	

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051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Rehabilitation of NYSC orientation camp in Obubra.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Purchase of Agro Consultancy Services for Youth in Agriculture	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Purchase of 20Nos. Office Furniture.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Development of 1No. Data Base	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	NUT.5.HRN.1. Programme for Food & Nutrition for all Youths Association	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Construction of 2No.of Hostel at NYSC orientation camp.	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Programme for International Youth Day	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT -	Cross River State Youth Economic Summit and Opportunity	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Renovation of Gender Base Violence Centre (GBV) for Women and Children	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	National Council for Women Society(NCWS) Programmes	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Mobilization of Women for Development activities	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Reactivation of Women Development Centre	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Support to Orphans and Vulnerable Children	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Women,Girls,Boys,African Child's Children and 16 Days of Activism Celebration	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Promotion of Art and Craft Exhibition Export Program for Women	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Skill Asquisition and Empowerment Program for Women In the 3 Senatorial Districts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Programme for Agricultural and Entrepreneur Exhibition	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS - MOWA	Funding for Nutrition and WASH Activities	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	International affiliated projects Sustenance cost	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of 5 Sporting equipments for Sport Competition in Schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Hosting of Science, Technology, Mathematics, Debates/Quiz in Schools	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Rehabilitation of the Office Headquarters	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of School Uniforms for 30Nos.Primary Schools in the State	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Digitalization of Ministry of Education	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of Primary/ Secondary School Continuous Assessment records	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Schools Intervention from Educational Services	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Child Protection programme	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Supply of 25000Nos. Plastic furnitures	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of 50Nos. Motorcycles for School Evaluators	89,200,000.00	89,200,000.00	-	-	0.0%	89,200,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Educational Summit	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Conducting of School Census	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of 42 No. Secondary School	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Furnishing of EMIS Unit	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Provision of BAMIS 296No. Tablet	53,280,000.00	53,280,000.00	-	-	0.0%	53,280,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Construction of Administrative Block in University of Cross River State	61,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Parameter fencing of 12No. Schools	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Digitalization of Ministry of Education EMIS Unit	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Review and development of CRS Educational Policy	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of materials for Curriculum Review and Development	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of periodic Text books in Primary and Secondary Schools	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Furnishing of Ministry of Education headquarters	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation and furnishing of Zonal Coordinating offices 18 LGEAs offices	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for sustainability of development Partners	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Capacity Building for Teachers	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	State Education Sector Research	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Joint Consultative meeting of tertiary Institutions	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Collaboration for Accreditation and Facilitate Grant/Aids to Tertiary	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Read and Write activities for Primary School Pupils	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	ECCDE Training Infrastructure and Operational Systems	192,000,000.00	192,000,000.00	-	-	0.0%	192,000,000.00	

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051700200100 - STATE UNIVERSAL BASIC EDUCATION	Management & Other Critical Staff Capacity development	186,000,000.00	186,000,000.00	-	-	0.0%	186,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	736,169,002.20	736,169,002.20	-	-	0.0%	736,169,002.20	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	1,745,561,686.70	1,745,561,686.70	-	-	0.0%	1,745,561,686.70	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Renovation /Rehabilitation of 30 JSS Classrooms, Supply of Deck and Tables.	736,169,002.20	736,169,002.20	-	-	0.0%	736,169,002.20	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Funding for UNICEF Programme.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Furnishing & Equipping of SUBEB Headquarters.	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Construction and Furnishing of 70 Early child care development Education	1,790,422,505.00	1,790,422,505.00	-	-	0.0%	1,790,422,505.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Renovation /Rehabilitation of 30 ECCDE Classrooms, Supply of School Desks	737,521,574.50	737,521,574.50	-	-	0.0%	737,521,574.50	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Programme for Consultancy Services	124,860,818.30	124,860,818.30	-	-	0.0%	124,860,818.30	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Retraining of 1400 primary school Teacher (UBEC)	192,000,000.00	192,000,000.00	-	-	0.0%	192,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Strengthening Mathematics and Science Education (SMASE) project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Programme for Physically and mentally Challenged children	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Purchase of computers and Accessories (state).	25,200,000.00	25,200,000.00	-	-	0.0%	25,200,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Better Education Service Delivery For All(BESDA) Programme	297,520,000.00	297,520,000.00	-	-	0.0%	297,520,000.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Provision of 30 No Borehole with 2 No elevated GP water Tanks in P/s /JSS	402,845,063.70	402,845,063.70	-	-	0.0%	402,845,063.70	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Procurement and Distribution of 10,000 Sets of Customised Set of Plastic Furniture	2,148,507,007.00	2,148,507,007.00	-	-	0.0%	2,148,507,007.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	Upgrading and Development of 30 No. 4 Class Rooms in Primary Schools.	1,790,422,505.00	1,790,422,505.00	-	-	0.0%	1,790,422,505.00	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	5% Quality Assurance Programmes	671,408,439.60	671,408,439.60	-	-	0.0%	671,408,439.60	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	5% ICT and Data Collection	671,408,439.60	671,408,439.60	-	-	0.0%	671,408,439.60	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	5% School Base Management Comitty (SBMC)	671,408,439.60	671,408,439.60	-	-	0.0%	671,408,439.60	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	2% School Sport Activities	268,563,375.80	268,563,375.80	-	-	0.0%	268,563,375.80	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	2% Supervision and Monitoring Activities	268,563,375.80	268,563,375.80	-	-	0.0%	268,563,375.80	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	2% Purchase and Distribution of School Curriculum from (NERDC)	268,563,375.80	268,563,375.80	-	-	0.0%	268,563,375.80	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	2% Planning and Education Management Information System	268,563,375.80	268,563,375.80	-	-	0.0%	268,563,375.80	
051700200100 - STATE UNIVERSAL BASIC EDUCATION	2% Agricultural Education Training Programme and Environmental law	268,563,375.80	268,563,375.80	-	-	0.0%	268,563,375.80	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Renovation of 1No. SEB Headquarters	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Purchase of 13 No. Lenovo Computers & Accessories	4,666,630.00	4,666,630.00	-	-	0.0%	4,666,630.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Purchase of 1No.10KVA Generator	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Building of 54 No Classroom Block in Public Secondary School	6,480,000,000.00	6,480,000,000.00	-	-	0.0%	6,480,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Comprehensive Renovation/Rehabilitation of 90 No. Blocks of 6 Classrooms Across the	5,850,000,000.00	5,850,000,000.00	-	-	0.0%	5,850,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Procurement of 303 No.Science equipment for Secondary Schools	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Procurement of 303 No.of furniture and double seater desks for Secondary Schools	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Provision of Shelf and books to 303 Public Secondary School across the State.	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051700300100 - SECONDARY EDUCATION BOARD - SEB	Procurement of 1 No. Hilux Vehicle for Monitoring	216,000,000.00	216,000,000.00	-	-	0.0%	216,000,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	55,050,082.50	55,050,082.50	-	-	0.0%	55,050,082.50	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	State JETS Competition programme	13,125,000.00	13,125,000.00	-	-	0.0%	13,125,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Construction of 3No. Classroom block in Technical schools	236,250,000.00	236,250,000.00	-	-	0.0%	236,250,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Skilled mapping of the 18 tech. colleges/vocational centers	12,929,113.42	12,929,113.42	-	-	0.0%	12,929,113.42	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Purchase of Office Furniture's(Chairs/Tables and Cabinet)	5,189,555.00	5,189,555.00	-	-	0.0%	5,189,555.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Bidding Activities, Projects Consultancy, Supervision/Monitoring	9,088,287.86	9,088,287.86	-	-	0.0%	9,088,287.86	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Construction / Renovation of Science Laboratory at Ajasor Tech. C	73,500,000.00	73,500,000.00	-	-	0.0%	73,500,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Development and Construction of New Site for Government Technical School.	22,050,000.00	22,050,000.00	-	-	0.0%	22,050,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Renovation of the New Office Acquired for Science and Technical Board	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching	5,512,500.00	5,512,500.00	-	-	0.0%	5,512,500.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Techofair (Production of Exhibition of Items)	5,512,500.00	5,512,500.00	-	-	0.0%	5,512,500.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Purchase of Technical Education Training Material for 18 trades	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Renovation of 3 Existing Workshops in 3 Technical Colleges	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00	
051700400100 - STATE TECHNICAL EDUCATION BOARD -	Equipping of 5 No. of Libraries to meet Cross River State Standard	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00	
051700600100 - TEACHERS CONTINUOUS TRAINING	Construction of TCTI work Infrastructure	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051700600100 - TEACHERS CONTINUOUS TRAINING	Purchase of 10 No. Computers and Accessories	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
051700600100 - TEACHERS CONTINOUS TRAINING	Construction of 1Nos. ICT Jamb Centre	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Construction of 1No. Story Building for School of Early Child Care and Primary Education	289,300,000.00	289,300,000.00	-	-	0.0%	289,300,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Construction of 1No. Perimeter Fencing of the College.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Advocacy /Publication of TETFUND Project.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Publication of Journal - TETFund.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Development of Manuscript (TETFUND).	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Conference/Seminar attendance TETFUND	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Monitoring of Project Maintenance (TETFUND).	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Research and monitoring-TETFund.	89,700,000.00	89,700,000.00	-	-	0.0%	89,700,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Construction of 1No, academic office building in the College - TETFUND	256,082,765.60	256,082,765.60	-	-	0.0%	256,082,765.60	
051700900100 - UNIVERSITY OF EDUCATION AND	Purchase of 20No, student desks in the College	95,750,000.00	95,750,000.00	-	-	0.0%	95,750,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Purchase of 5No, Toyota Hilux vehicles for Principal Officers	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Programme for Staff development - TETFUND	65,800,000.00	65,800,000.00	-	-	0.0%	65,800,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Expansion of Degree Programmes/Resource Verification/Accreditation	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	construction of school of science laboratory building-Tetfund	292,185,214.90	292,185,214.90	-	-	0.0%	292,185,214.90	
051700900100 - UNIVERSITY OF EDUCATION AND	Procurement of textbooks, journals/resources materials-Tetfund	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Construction of 1 No of students hostel-CRSG	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Construction of entrepreneurship hub-CRSG	586,000,000.00	586,000,000.00	-	-	0.0%	586,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of automotive building and repairs equipment-CRSG	67,520,000.00	67,520,000.00	-	-	0.0%	67,520,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of carpentry, woodwork cabinet making equipment-CRSG	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of metal work, fabrication and welding equipment-CRSG	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of DI printing equipment-CRSG	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of shoe and bag making equipment-CRSG	22,600,000.00	22,600,000.00	-	-	0.0%	22,600,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of catering, hospitality and tourism equipment-CRSG	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of computer and ICT gadgets for digital skills acquisition-CRSG	189,600,000.00	189,600,000.00	-	-	0.0%	189,600,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	procurement of fashion design and garment making equipment	115,872,000.00	115,872,000.00	-	-	0.0%	115,872,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	Payment for teaching practice-tetfund	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00	
051700900100 - UNIVERSITY OF EDUCATION AND	programme for staff development-CRSG	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Construction of 3 storey building for student auditorium, Principal Officers and Lecturers	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Construction and equipping of a standard laboratory for physics and chemistry	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Procurement of 300 academic gowns for the College	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Construction and equipping of College I.C.T Centre / e-Library	69,025,000.00	69,025,000.00	-	-	0.0%	69,025,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	purchase of books for the College Library	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	purchase of 6 Laptops, 6, printers and 2 photocopiers for Principal officers	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Capacity Development and procurement of manpower equipments for Staff	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	NBTE and Council of Nursing Accreditation of Programs	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Construction and Equipping of 1No. Storey Building for Lecture Hall	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Construction of 1.No. Basketball pitch for students	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Purchase of chairs, tables airconditioners, refrigerator and office equipment for staff	99,000,000.00	99,000,000.00	-	-	0.0%	99,000,000.00	
051701000100 - COLLEGE OF NURSING SCIENCES	Purchase of 150 KVA Generator	25,975,000.00	25,975,000.00	-	-	0.0%	25,975,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Equipping of 1No. Science Laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Rehabilitation of Staff Quarters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Procurement and Installation of Hostel Facilities	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Procurement and Installation of ICT Equipment	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Landscaping /Drain Channel of School Premises	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Construction of 1No. Perimeter Fencing of School Premises	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Water Reticulation to all Buildings	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of 5No. Lawn Mowers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Rehabilitation of Administrative Block	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Completion of 2Nos. Story Hostel	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Completion of 3 Story Hostel Block	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of 100 Nos. of Computer and Accessories	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Procurement of Office Furniture's	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of 15 Nos. of Refrigerators	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of Air Conditioners/Split Unit and Accessories	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of 5 Nos. of Gas Cylinder and Gas pipes	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of 2Nos Microscopes	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase of Library Books in use of English Language	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase and Installation of 20 Nos. of Waters Tap s in the Laboratories	500,000.00	500,000.00	-	-	0.0%	500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Renovation of Former Principal's House for use as Registry Department	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Production Of 100 Nos. Students Desk And Tables	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Repainting Of College Buildings/Fence/Hostel/Qters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Purchase and Installation Of Solar Inverter System	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Procurement Of 20kva Sound Proof Generator For Students Hostel	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
051701100100 - COLLEGE OF NURSING SCIENCES ITIGIDI	Construction Of 2nos. Classroom Pavilion	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction and Installation of Computers and Internet Service	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction of Perimeter Fencing in the School and 2 room security building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of 12No Tables, 18 No.Chairs, 5 No Cabinet and 5No.Shelves	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction and Renovation/Equipping of cafeteria in central school	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction of 1No Science Laboratory in central school	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of Fire Extinguishers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction and Installation of Water Reticulation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Equipping of Science Laboratory	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction of Home Matron Quarters/Sick Bay	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of 1No Lawn Mower in the school	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Renovation of 2No Classroom Block 'A & B' and extension of demons	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of 1No Table, and 18 No.Chairs	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of 1 No. Reception Desk, 4 No. Chairs and 2 No. Table	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of Desks, Table Chairs and Lockers in Hostel	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction of 1No.Admin block	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Purchase of 1No. Fire Proof Cabinet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction of 2No Lecture Halls	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051701200100 - COLLEGE OF NURSING SCIENCES OGOJA	Construction of 1 No. Auditorium	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of 1No. Story building Students Hostel	314,131,893.80	314,131,893.80	-	-	0.0%	314,131,893.80	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction 1No Storey Building for	117,847,599.00	117,847,599.00	-	-	0.0%	117,847,599.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of Classrooms	123,434,770.80	123,434,770.80	-	-	0.0%	123,434,770.80	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of 1No Academic Board Hall	71,293,761.75	71,293,761.75	-	-	0.0%	71,293,761.75	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of Entrepreneurial Centre	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of Standard Science Laboratories	129,005,000.00	129,005,000.00	-	-	0.0%	129,005,000.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of Canteen and Business Centre	148,982,484.00	148,982,484.00	-	-	0.0%	148,982,484.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Procurement of Recommended Textbooks and Journal/Resource Material	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Procurement of 280 Double Bunk beds, 560 Lockers and 560 Mattresses/Pillows	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of Midwifery Department with furniture and fittings	37,747,265.63	37,747,265.63	-	-	0.0%	37,747,265.63	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of an Auditorium complex with furniture and fittings	169,814,223.80	169,814,223.80	-	-	0.0%	169,814,223.80	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of the Department of Public Health with furnishing and fittings	38,096,452.19	38,096,452.19	-	-	0.0%	38,096,452.19	
051701300100 - COLLEGE OF NURSING SCIENCES OBUDU	Construction of Department of Works and Services with Furniture	37,747,265.63	37,747,265.63	-	-	0.0%	37,747,265.63	
051701400100 - COLLEGE OF HEALTH TECHNOLOGY - CHT	Rehabilitation of Environment Departmental to Storey Building/Classroom.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051701400100 - COLLEGE OF HEALTH TECHNOLOGY - CHT	Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a M.467	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051701400100 - COLLEGE OF HEALTH TECHNOLOGY - CHT	Construction/ Completion of Works on Three Story Female Hostel Block.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 2No. official vehicles, Toyota Hilux	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 7No. Furniture and Fitting Laboratories in the Faculty of Health Science,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 10No,Office Furniture Tables and Chairs for various offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 5No. Office Equipment and Furniture for Bursary Department	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 3No. Office Equipment and Furniture in Central Registry, Calabar Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 30No HP Laptops for the School	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 20No, Laser Printers Each Year for the School	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of sport equipment for Human Kinetic/Health Education	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 5No, Animal Feeds in Animal Science Department	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 1No, Soil Mechanics Lab Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 1No, Public Address System for delivering Lectures	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 1No, Lab Glassware for Faculty of Health Science	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Provision of Lab Equipment and Chemicals in Fisheries Department	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Rehabilitation of Physical Infrastructures by TETFUND	1,550,000,000.00	1,550,000,000.00	-	-	0.0%	1,550,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Construction of Access Roads in Ogoja Campus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Construction and Rehabilitation of Roads in Calabar Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Construction of Part Fencing of University Land, Calabar Campus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Upgrade of Hostel 1, 2 and 3 in Calabar Campus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Renovation of Academic Block A and B in Calabar Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Renovation of all Staff Offices	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of Shares in CRUTECH CMF Bank Limited	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Academic Staff Training and Development - TETFUND	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Procurement of equipment / accessories for dental unit in Medical Centre, Cal.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Computerization of CRUTECH Payroll	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Upgrade of Student Hostel in Okuku Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Procurement of Classroom Desks and Furniture for all Campuses	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Programme Upgrade (Provision of Research Facilities) - Presidential Needs Assessment	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Purchase of 6Nos Official Vehicles for VC, 2DVCs, Registrar, Bursar, & University Librarian	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Procurement of Office Equipment and Furniture for VC Office	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Installation of CCTV Surveillance systems in Calabar Campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Rehabilitation of Buildings in Ogoja & Okuku Campuses	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701500100 - UNIVERSITY OF CROSS RIVER STATE -	Upgrade of facilities, equipments, etc for Accreditation of Programmes	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Conference and Seminar Attendance - CRSG	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation and re-stocking of the school science laboratory building/equipment-CRSG	92,185,214.87	92,185,214.87	-	-	0.0%	92,185,214.87	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Procurement of Textbooks, Journal/Resources Materials - CRSG	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation and furnishing of Administrative building-CRSG	210,897,463.10	210,897,463.10	-	-	0.0%	210,897,463.10	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation of Library/lab and medical centre-CRSG	226,493,089.10	226,493,089.10	-	-	0.0%	226,493,089.10	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation of the college stores and workshop-CRSG	35,000,754.00	35,000,754.00	-	-	0.0%	35,000,754.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation of lecture blocks (A&B) blocks-CRSG	180,818,049.50	180,818,049.50	-	-	0.0%	180,818,049.50	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation and furnishing of lecturer's offices-CRSG	168,298,787.70	168,298,787.70	-	-	0.0%	168,298,787.70	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation and re-stocking of the poultry coop-CRSG	52,004,500.00	52,004,500.00	-	-	0.0%	52,004,500.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation and re-stocking of the goatenry-CRSG	51,004,500.00	51,004,500.00	-	-	0.0%	51,004,500.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation and re-stocking of the piggenry-CRSG	42,004,500.00	42,004,500.00	-	-	0.0%	42,004,500.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation of Barn, cattle re-stocking and breeding-CRSG	32,004,500.00	32,004,500.00	-	-	0.0%	32,004,500.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Purchase of fingerlings-CRSG	22,004,500.00	22,004,500.00	-	-	0.0%	22,004,500.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Purchase of 5,000 Variety of seedlings-CRSG	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Construction of 4 No. Boreholes	91,620,000.00	91,620,000.00	-	-	0.0%	91,620,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Purchase of mowers and herbicides-CRSG	35,675,700.00	35,675,700.00	-	-	0.0%	35,675,700.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Purchase of 160 NO student desks in the College-CRSG	22,750,000.00	22,750,000.00	-	-	0.0%	22,750,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Construction of 2 No of students hostels (Male &Female)-CRSG	740,000,000.00	740,000,000.00	-	-	0.0%	740,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Solar street lightings 150 units-CRSG	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation of College main entrance gate/security building and kerb stones-CRSG	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Renovation of science laboratories -CRSG	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	procurement of automotive building and repairs equipment-CRSG	67,520,000.00	67,520,000.00	-	-	0.0%	67,520,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	procurement of carpentry, woodwork cabinet making equipment-CRSG	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Procurement of Tractors and other farm tools-CRSG	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	Refurbishment and repairs of generating plants-CRSG	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	procurement of metal work, fabrication and welding equipment-CRSG	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	procurement of low hanging fruits seedling and nurseries mgt-CRSG	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00	
051701600100 - COLLEGE OF AGRICULTURAL SCIENCE	procurement of computer and ICT gadgets for digital skills acquisition-CRSG	59,600,000.00	59,600,000.00	-	-	0.0%	59,600,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	CRS 40% Share Capital in Calapharm.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	15% Equity Investment in Pharmaceutical and Cosmetic Plant.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Special Health Intervention Fund	256,000,000.00	256,000,000.00	-	-	0.0%	256,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cerebrospinal Meningitis Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Tuberculosis and Leprosy Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Development of Statistical data for Health Facilities in Cross River State (Public and	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Procurement of materials for Personnel Audit / Physical Identification Exercise	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Malaria Control and Eradication Activities.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Family Planning Activity.	207,000,000.00	207,000,000.00	-	-	0.0%	207,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 1No. Equipment and Consumables for State Blood Transfusion Centre.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	2021 HIV /Aids Control Activities (SASCP).	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cancer Control/Cancer Research Council Activities.	110,520,000.00	110,520,000.00	-	-	0.0%	110,520,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Treatment of Coronavirus Patients.	95,795,416.00	95,795,416.00	-	-	0.0%	95,795,416.00	
052100100100 - MINISTRY OF HEALTH - MOH	Protection & Honorarium for Doctors, Health workers & Volunteers.656	75,890,200.00	75,890,200.00	-	-	0.0%	75,890,200.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	106,050,231.00	106,050,231.00	-	-	0.0%	106,050,231.00	
052100100100 - MINISTRY OF HEALTH - MOH	Safe Motherhood project	65,630,000.00	65,630,000.00	-	-	0.0%	65,630,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Immunization and Cold Charge project	28,325,000.00	28,325,000.00	-	-	0.0%	28,325,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	NUT.2.IDH.Carry out a bi-annual OMNCHW activity	50,175,000.00	50,175,000.00	-	-	0.0%	50,175,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Anti Quackery and Counterfeit activities	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of 3 Referral Labs	910,300,000.00	910,300,000.00	-	-	0.0%	910,300,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Repair of DLHMH reference lab	428,751,925.00	428,751,925.00	-	-	0.0%	428,751,925.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of Test kit for Covid-19, TB & HIV	69,878,500.00	69,878,500.00	-	-	0.0%	69,878,500.00	
052100100100 - MINISTRY OF HEALTH - MOH	Infant Education and Communication Materials	40,317,335.00	40,317,335.00	-	-	0.0%	40,317,335.00	
052100100100 - MINISTRY OF HEALTH - MOH	Production of 20Nos. Billboards	20,203,229.60	20,203,229.60	-	-	0.0%	20,203,229.60	
052100100100 - MINISTRY OF HEALTH - MOH	NUT.5.IEC/SBCC.Hold Radio shows pogramme and and jingles to mark the celebration of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 5000Nos. long lasting insecticide treated nets	40,546,770.40	40,546,770.40	-	-	0.0%	40,546,770.40	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 50Nos. Malaria rapid diagnostic kits	149,850,750.00	149,850,750.00	-	-	0.0%	149,850,750.00	
052100100100 - MINISTRY OF HEALTH - MOH	Sensitization for Mental Health Program	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	School Health Program	153,660,800.00	153,660,800.00	-	-	0.0%	153,660,800.00	
052100100100 - MINISTRY OF HEALTH - MOH	Occupation Safety Program	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of Office equipment for NTD Unit	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	State Drug Management Programme	670,000,000.00	670,000,000.00	-	-	0.0%	670,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cross River State Health Information Dashboard	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Prevention of Mother to child transmission of HIV	56,730,510.00	56,730,510.00	-	-	0.0%	56,730,510.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cholera Outbreak Response	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Funding for Covid -19 Response	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Health care financing Equity and Investment	359,878,400.00	359,878,400.00	-	-	0.0%	359,878,400.00	
052100100100 - MINISTRY OF HEALTH - MOH	Free Medical Outreach (Biannually)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cancer and NTDs Intervention programme	150,916,000.00	150,916,000.00	-	-	0.0%	150,916,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Free Delivery Kits to ANC Mothers	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	

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052100100100 - MINISTRY OF HEALTH - MOH	Deworming in schools programme	25,273,385.20	25,273,385.20	-	-	0.0%	25,273,385.20	
052100100100 - MINISTRY OF HEALTH - MOH	Wash and Dignity Kits in Schools programme	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Working Health Centers for CRS Public Space programme	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	One-stop Sickie Cell Care Center programme	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Supervision, Monitoring, and Inspection tour of Capital projects in medical facilities	85,297,000.00	85,297,000.00	-	-	0.0%	85,297,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for CRS Rehabilitation Center	809,597,012.50	809,597,012.50	-	-	0.0%	809,597,012.50	
052100100100 - MINISTRY OF HEALTH - MOH	Programme to provide Home Care for the aged	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Health Awareness Campaigns	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrading of 10Nos. PHCs to Cottage Hospital	924,726,614.80	924,726,614.80	-	-	0.0%	924,726,614.80	
052100100100 - MINISTRY OF HEALTH - MOH	Equipping of Stadium Clinic	380,000,000.00	380,000,000.00	-	-	0.0%	380,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Engagement of Technical Consultants	47,250,000.00	47,250,000.00	-	-	0.0%	47,250,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Maintenance of Medical Equipment	354,250,350.00	354,250,350.00	-	-	0.0%	354,250,350.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase and Maintenance of Office Equipment	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of X-Ray Machine for General Hospital at Calabar, Ugep and Ugep	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Ministry of Health	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Development of State Health Social Registrar	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Ogoja General Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Akamkpa General Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of Boki General Hospital	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Ugep General Hospital	350,550,000.00	350,550,000.00	-	-	0.0%	350,550,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of Etung Referral Hospital	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Hosting State Council on health	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Hepatitis	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Anti quackery programme	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	School Health Project (Tertiary)	123,400,000.00	123,400,000.00	-	-	0.0%	123,400,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Tobacco and Cigarettes Smoking campaign	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Grants for drugs and health commodities management agency	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for screening and treatment of non-communicable diseases	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 2 No. Ambulances for Home Care Service	450,300,700.00	450,300,700.00	-	-	0.0%	450,300,700.00	
052100100100 - MINISTRY OF HEALTH - MOH	NUT.3.MIYCN.Procurement of Nutrition Commodities for secondary and primary health	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Emergency Response Ambulance Service Operations	150,885,000.00	150,885,000.00	-	-	0.0%	150,885,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrading of Services / Training of Medical House Officers at General Hospital, Calabar	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Rehabilitation of Dialysis Unit of General Hospital, Calabar	185,772,300.00	185,772,300.00	-	-	0.0%	185,772,300.00	
052100100100 - MINISTRY OF HEALTH - MOH	Completion of Malaria elimination programme store at General Hospital Calabar	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Funding for Nursing /B.Sc programme Infrastructure in Colleges	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	NMCN & NBTE Infrastructure for Accreditation Programme	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Upgrading of Health Institutions	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Okpoma General Hospital	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Obanliku General Hospital	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Oban General Hospital	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Building Of Disease Control And Partners Complex	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrade Of Ministry Of Health Extension	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrade Of General Hospital,Bekwarra	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrade Of General Hospital,Obudu	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation Of St. Joseph's Hospital,Ikot Ene	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrade Of Abandoned Tb Hospital, Obubra To Infectious Disease Hospital	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Establishment Of Cottage Hospitals At Bakassi,Bendeghe Ekim And Yache	153,000,000.00	153,000,000.00	-	-	0.0%	153,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Re-Equipping Of 20 General Hospitals	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Completion Of Adandoned General/Referral Hospital Ikom	650,500,000.00	650,500,000.00	-	-	0.0%	650,500,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Eja Memorial Hospital Itigidi	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	

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052100100100 - MINISTRY OF HEALTH - MOH	Upgrade Of General Hospital, Obubra	280,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Counterpart Funding for Unicef Programmes	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Drug Revolving Fund	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Programme for support to Public Sector	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Procurement of equipments to Facilitate Access of PLWHAs to micro credit Facilities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Procurement and Distribution of ARVs and other Commodities for HIV positive	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Programme to support 25 Health Facilities to conduct i-monthly Outreach	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Mapping and situation Analysis of OVCs in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Renovation of SACA Permanent site	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Programme for Operational Support Services	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Programme for Advocacy Communication and Social Mobilization Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100200100 - STATE AGENCY FOR THE CONTROL OF	Programme for World Aids Day Activities	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Primary Healthcare Drug Fund.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Purchase of 10Nos. Office Equipment and Furniture.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Construction and Renovation of 10Nos. Comprehensive Health Centers.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Renovation/Maintenance of 18 No Primary Health Care Centres	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Basic Health Care Activities	137,206,500.00	137,206,500.00	-	-	0.0%	137,206,500.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	State Nutrition Programme	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Measles Campaign	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Hepatitis Disease Activities	54,314,979.00	54,314,979.00	-	-	0.0%	54,314,979.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Medical Laboratory Activities	180,611,000.00	180,611,000.00	-	-	0.0%	180,611,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Procurement of 20No. Delivery Kits.	42,395,742.00	42,395,742.00	-	-	0.0%	42,395,742.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Community Participation and Education project	30,504,258.00	30,504,258.00	-	-	0.0%	30,504,258.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic	13,322,321.00	13,322,321.00	-	-	0.0%	13,322,321.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Immunization programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Family Planning Service programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	PHC Emergency Fund	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Primary Mental Healthcare Grants	20,931,108.00	20,931,108.00	-	-	0.0%	20,931,108.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Free Community Health Outreach.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Child Protection Activities/Childcare Programme.	110,691,850.00	110,691,850.00	-	-	0.0%	110,691,850.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Construction of 1No. Modern PHC for Agba Osokom in Boki	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Sexual and Reproductive Health Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Upgrading of PHC Abanwan, Erei- Biase	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Eye care Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Child Protection Activities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Tuberculosis, Buruli Ulcer and Leprosy Activities	22,806,000.00	22,806,000.00	-	-	0.0%	22,806,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Constuction of Health Centre in Ubambat in Odukpani CT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Health Workforce Productivity Activities	6,850,000.00	6,850,000.00	-	-	0.0%	6,850,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Health Information Management System	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Intergated Management of Childhood Jiiness(IMCI)Program	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Mobile Health Diagnostic Immediate Remedy Clinic(Diagnostic)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Prevention and Control of Communicable Disease	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Strengthen Implementation of Maternal New Born Child Service	20,310,000.00	20,310,000.00	-	-	0.0%	20,310,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Baby Friendly Initiative Services	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Clean Heads Campaign in Communities	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Safe Motherhood Activities	17,745,000.00	17,745,000.00	-	-	0.0%	17,745,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Community and School Based Distribution of LLINT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	PMTCT of HIV/AIDS Intervention in PHCs Communities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Construction of 1 No. Office Building	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	Renovation of health center Idebe,Akpabuyo LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	

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052100400100 - STATE HEALTH INSURANCE SCHEME -	Construction of billboards at strategic areas	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Development of CRSHIA Dash board for real time data capturing.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Purchase of Health Insurance software	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Purchase of 12 No.Tables, 20 No.Chairs, 8 No.Cabinet and 5 No.Shelves and 10 No.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of 15no corei7 laptops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of 3no table printer	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of 1no industrial printer	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of 25KVA generating plant.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement and installation of solar panel	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of projector	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of PVCs and accessories for printing of cards.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Procurement of 3no Samsung phones .	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100400100 - STATE HEALTH INSURANCE SCHEME -	Capitation for-service and claims to accredited facilities.	1,669,800,000.00	1,669,800,000.00	-	-	0.0%	1,669,800,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Purchase & Installation of 1No. 250 KVA Generator set	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 1No. Medical Waste System.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Construction of 1No.Pharmacy Block.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 3No. Medical Equipment.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 1No. Incinerator Equipment.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Procurement of 3No. Theatre Equipment.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Construction of 1No. Maternity, Antenatal Labour Room Block.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 3No. Laboratory Equipment.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Renovation of 1No. Residence Doctors House	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Renovation of 1No. Female/Male/Theater/Maternity/Aluminum Roofing.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Design/Construction of 1No. House Officers Residence Complex.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100500200 - GENERAL HOSPITAL CALABAR - GHC	Renovation of 1No. Perimeter Fencing, security gate and gate house.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Purchase of 2 Lawn Mowers	960,000.00	960,000.00	-	-	0.0%	960,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Installation of 95 KVA Generating and Renovation of Engine House	6,360,000.00	6,360,000.00	-	-	0.0%	6,360,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Servicing and Maintenance of Hospital Equipment	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Perimeter Fencing, Security Post and Gates	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No.Theatre/Emergency Ward	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Purchase of 2Nos. Theatre Equipment	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Rehabilitation of 1No. Administrative and Pharmacy Department	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Staff Quarter	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Hospital Mortuary	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Male/Females Ward	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Maternity, Antenatal Labour Room Block	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Children Ward	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of Laboratory Complex	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Construction of 1No. Motorize Bore-hole	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Construction of 1No. Walkways	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00	
052100500300 - GENERAL HOSPITAL AKAMKPA - GHA	Provision of Hospital Equipment's	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00	
052100500500 - GENERAL HOSPITAL OBUJARA - GHBRA	Purchase of Hospital/Pediatric Beds and Mattress	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100500500 - GENERAL HOSPITAL OBUJARA - GHBRA	Purchase of 1No. Fire Extinguisher	500,000.00	500,000.00	-	-	0.0%	500,000.00	
052100500500 - GENERAL HOSPITAL OBUJARA - GHBRA	Construction of Water reticulation to all the wards & quarters and digging	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100500500 - GENERAL HOSPITAL OBUJARA - GHBRA	Fencing of General Hospital in Obujara LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100500500 - GENERAL HOSPITAL OBUJARA - GHBRA	Purchase of 1No.blood bank and fridges	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of 4 No Tables	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Procurement of 2No. Laboratory Equipment	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Provision of Ceiling/Electrification of Walkways	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Water Reticulation to Wards Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Extension of 1No. Stores Building	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Construction of Abandon Capital Projects	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Doctors Quarter II	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Doctors Quarter I	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Central Store	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 2No. CCP and MPDSR Block and Furnishing	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Landscaping of General Hospital, Ogoja	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Due Process Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Capital Project Consultancy, Design and Supervision Infrastructure	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of 2No. Medical Equipment's	14,760,000.00	14,760,000.00	-	-	0.0%	14,760,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	10,800,000.00	10,800,000.00	-	-	0.0%	10,800,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Family Planning Unit	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation(including re-roofing and ceiling) of Maternity	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Construction of 1No Hospital Library	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Construction of 1No Call Duty Quarters	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of 1No, Portable Ultra sand Machine	2,280,000.00	2,280,000.00	-	-	0.0%	2,280,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of 1No. Lawn Mowing Machines	840,000.00	840,000.00	-	-	0.0%	840,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Installation of Solar Energy in the Hospital	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Painting of the Entire Hospital	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Refurbishing & Digitalization of X-ray Equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Construction of Pharmacy Block	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00	
052100500600 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of 2No. Incinerator	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Bidding activities, Project Consultancy, supervision/monitoring	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Painting of the Entire Hospital	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Purchase of 2 Nos. QLINKS Motorcycles in hospital	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Landscaping of the Hospital Compound	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Purchase of 1No. Hand Mower	600,000.00	600,000.00	-	-	0.0%	600,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Purchase of 10No.Maternity Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Purchase of 2No. Laboratory Equipment (Bed and Mattress)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Purchase of Beds & Mattresses in the Hospital	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Procurement of Medical Equipment for laboratory casualty and ward	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00	
052100500800 - GENERAL HOSPITAL OBANLIKU - GHBNS	Renovation of Doctor's Quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Construction & Extension of Admission Wards.	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Purchase of 2No.Mortuary Equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Purchase of 3No.Theatre Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Purchase of 2No. Ultra-Sound Machine	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Procurement of 2No. office Equipment's and Furnishings	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Construction of 2No. Lead Lining Rooms	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Purchase of 2 Nos. X-Ray Machines	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Construction of gatehouse/frontage perimeter fencing	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00	
052100501100 - COTTAGE HOSPITAL AKPET CENTRAL -	Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Purchase of 1No. Ambulance for the Hospital	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Purchase of 1No. Medical Equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Construction of walk way round the wards and renovation of existing ones to modern	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Renovation of 1No. Essential Staff Quarter	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Renovation of 1No. Hospital Mortuary	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Rehabilitation of 1No. Sewage System	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Purchase of Two(2)Nos. New Lawn Mower Machines	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Completion of Pharmacy Store	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI -	Reticulation of water to wards and staff quarters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	

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052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Renovation of 1No. Coppers Lodge in the Hospital	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Renovation of 1No.Children Ward	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Renovation of 1No. Male and Female Ward	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Renovation of 1No.Theatre /Emergency Ward	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Rehabilitation of Old Fence wall, Security gate and House	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Rehabilitation of Paediatric ward	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Construction of laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Construction of 2nd borehold	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Plumbing works in main hospital	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Procurement of 1 No. laboratory equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Rehabilitation of Nursing staff accomodation	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00	
052100501200 - EJA-MEMORIAL JOINT HOSPITAL ITIGIDI	Project consultancy supervision	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Purchase of 2No. Dental Materials.	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Purchase of 1No. Water Reticulation system to Government Dental Centre.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Purchase of 1No X-Ray Equipment to dental unit.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Provision of Borehole	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Purchase of 4 No. Dental Equipment	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Purchase of 16 No Dental Furniture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Complete Renovation of Clinic	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
052100501600 - GOVERNMENT DENTAL CENTRE CALABAR	Construction of Fencing of Dental Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Project consultancy and Due process Activity including monitoring	250,000.00	250,000.00	-	-	0.0%	250,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Construction of 1 Borehole	600,000.00	600,000.00	-	-	0.0%	600,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Renovation of pharmacy Dept.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Understudying/Management of Multiple drugs resistanceTB Activities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Renovation of Administrative and pharmacy Block	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Purchase of 1no X-Ray Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100501700 - DR LAW HENSHAW MEMORIAL HOSPITAL	Renovation of Hospital Building	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
052100501800 - EYE CARE PROGRAMME CALABAR - ECPC	Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	10,545,305.63	10,545,305.63	-	-	0.0%	10,545,305.63	
052100501800 - EYE CARE PROGRAMME CALABAR - ECPC	Eye Care Outreaches in the 3 Senatorial Districts.	8,164,694.37	8,164,694.37	-	-	0.0%	8,164,694.37	
052100501800 - EYE CARE PROGRAMME CALABAR - ECPC	Ophthalmoscope (Home Bath 200)	26,565,000.00	26,565,000.00	-	-	0.0%	26,565,000.00	
052100501900 - EYE CARE PROGRAMME OGOJA - ECPO	Purchase of 1 No. Table and 4 No. Chairs	162,500.00	162,500.00	-	-	0.0%	162,500.00	
052100501900 - EYE CARE PROGRAMME OGOJA - ECPO	Purchase of 2 No. Air Conditioner	5,037,500.00	5,037,500.00	-	-	0.0%	5,037,500.00	
052100501900 - EYE CARE PROGRAMME OGOJA - ECPO	Upgrading of facilities and Equipment at Eye Care Centre	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00	
052100502000 - EYE CARE PROGRAMME OBANLIKU -	Upgrading of facilities and Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
052100502000 - EYE CARE PROGRAMME OBANLIKU -	Purchase of 2No. Office Furniture[Tables and Chairs]	162,500.00	162,500.00	-	-	0.0%	162,500.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Procurement of Ecology and Biodiversity Conservation Consultant.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Rehabilitation/Renovation /Furnishing of Ministry.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Environmental/Development Control Team.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Development and Beautification of Tourist sites in CRS.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Purchase of Environmental Laboratory Facilities	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Development of Environmental Policy.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Development of new Landfill (Awi)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	De-silting of Major Channels in Calabar Metropolis.	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Rehabilitation of Contracted Flood/Erosion Sites.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Controlling of Erosion at Okon Esuk Guu, /Ikot Ansa.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Natural Degradation/Erosion/Landslide Control.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.CT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Procurement of Flood and Erosion Consultant.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Environment Pollution Monitoring Equipment.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	

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053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Waste Management Centre Development (Construction).	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Environment Quality Monitoring and Assessment of mining Industrial	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Inventorization of Flood and Erosion Sites.	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Climate Change Vulnerability Assessment /Study of the State.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	World Environment Day Celebration	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	City Capping and Development of Urban Forestry.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	De-silting /Maintenance and Extension of Channel 1 to Great Qua	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Intervention from Federal Housing to Beebobsco junction Channel Calabar.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Green Space Development & Biotechnical intervention.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Emission Control Monitoring Programme.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Construction of Rehummot Drainage and Culvert, Ebom, CT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Sensitization on danger of vegetation cover degradation on food ecosystem(Food &	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Urban Beautification Initiatives	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Reusable Decorative Asset for Public Facilities and Event Spaces	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Programme for community clean up drives and waste recycling contest in urban	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT - MOENV	Programme for State Environment Standard (SES/MOT)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500300100 - WASTE MANAGEMENT AGENCY - WMA	Purchase of 10 No. Computers and Accessories	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
053500300100 - WASTE MANAGEMENT AGENCY - WMA	Purchase of 25 No. Waste Bins	162,500,000.00	162,500,000.00	-	-	0.0%	162,500,000.00	
053500300100 - WASTE MANAGEMENT AGENCY - WMA	De-silting and Evacuation of De-silting Materials	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
053500300100 - WASTE MANAGEMENT AGENCY - WMA	Landfill Development	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00	
053500300100 - WASTE MANAGEMENT AGENCY - WMA	Waste Disposal Fund	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00	
053500300100 - WASTE MANAGEMENT AGENCY - WMA	Rehabilitation of Waste Management Centre	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	PROGRAM FOR GREEN ECONOMY ENVIRONMENTAL INFRASTRUCTURE	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	PROGRAM FOR DEVELOPMENT AND ADOPTION OF CROSS RIVER STATE GREEN	83,000,000.00	83,000,000.00	-	-	0.0%	83,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	PROGRAM FOR GREEN BUSINESSES IN CROSS RIVER STATE	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	GREEN ECONOMY RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	PURCHASE OF 3NO. DESKTOP COMPUTERS, 10NO. LAPTOPS, PRINTER, 1NO. SCANNER,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	Furnishing of Governor's Office	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	Programme for Inter Party Relationship	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053501000100 - CRS GREEN ECONOMY COMMISSION -	Capacity development for Governor's Office Staff	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Procurement of 3No. Samsung Tv,4No Samsung AC,5No Office Chairs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Completion of Hostel Accomodation at the UJ Esuene Stadium	795,000,000.00	795,000,000.00	-	-	0.0%	795,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Construction of Canteen and Shopping mall at the UJ Esuene Stadium	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Purchase of 2No. Gym Equipment/Kits	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Development of 25 Pilot Secondary Schools as Model Sports Schools	57,500,000.00	57,500,000.00	-	-	0.0%	57,500,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Covid-19 e-Sports development.	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Rehabilitation/Repairs Electricity (Transformer) in UJ ESUENE Stadium Complex	230,750,000.00	230,750,000.00	-	-	0.0%	230,750,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Purchase of 2 No. Ambulance	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Completion of Administration Block of the UJ ESUENE Stadium	150,500,000.00	150,500,000.00	-	-	0.0%	150,500,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Painting of Stadium Main Bowl	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Organizing of CRS School Sport Competition	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Marketing and Provide incentives to Talented Sport Men and Women CT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Maintenance and Management of Sports Facilities CT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Youth Sports Federation Football Competition CT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Organizing of Super (6) Six Sports Competition	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	CRS Football Association Teams	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase of Football Training Equipment for Pelican FC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Construction and Repairs of Administrative Building-Stadium	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Construction and Repairs of Stadium Hostel	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	

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053900200100 - CROSS RIVER SPORTS COMMISSION -	Programme for Sustenance of Rovers Football Clubs	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Programme for Sustenance of Pelican Stars Football Club	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	National sports Festival(Participation)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Provision of Electricity in U.J. Esuene Stadium	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase of Sporting Equipment for Rovers FC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Sports Infrastructural Development Fund to Prince Otu Stars FC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Sports Infrastructural Development Fund to Feeder Team	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Sports Infrastructural Development Fund to Rover FC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Sports Infrastructural Development Fund to Pelican Stars FC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Renovation of Swimming Pool	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Constnuction of Basket Ball Courts	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	programme for Governor's Wife Games	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	National Youth Games	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Para-Youth Games Championship	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase Of Sports Equipment for Grassroot Development Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Repairs/Reintallation of Electronic Timing Equipment(Finished Links Microgate)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase of Sporting Equipment for Sports Associations	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	State Football Academic Training	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Subvention To Sports Associations	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	State Football Academic Training	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase of Sports Equipments for Basket ball,Handball,volleyball,Cricket,Hockey and	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase of Sports Equipments for Individual Sports(Weight	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Purchase of Equipment for Racket games in National and Zonal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Capacity Training of Coaches and Sports Officers in National Sports ,Lagos	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053900200100 - CROSS RIVER SPORTS COMMISSION -	Organisation of 2 days First Aid Seminar for Sports Officers and Coaches	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Purchase of 2 Conference Tables, 5 Tables, 5 Chairs, 2 Cabinets and 1 Shelve	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Procurement of website for access to LGAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	IFAD LIFE-ND Project counterpart funding	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Bi-annual Data Survey	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Purchase of 20No Tables, 80 No.Chairs, 15 No Cabinet and 20 No.Shelves	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Oversight function of legislatures to LGCs	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Survey to strengthen database of social Amenities in LGAs	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Capacity development for stakeholders on project monitoring and reporting	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	support for malaria Elimination program in LGAs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Stakeholder Engagement and Feedback Mechanism	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Conditional Cash Transfer Empowerment to 8820 Children/ Widows	490,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Empowerment of Skilled Adults	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Purchase of 34 No.emergency beds to Bakassi IDPs	67,222,000.00	67,222,000.00	-	-	0.0%	67,222,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Provision of Food items to 15,000 Cameroon Refugees in the State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Conduct of Baseline Survey on Children with Poverty and Disability in the State	19,348,000.00	19,348,000.00	-	-	0.0%	19,348,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Unconditional Cash Transfer to victims of Social Change	69,501,679.00	69,501,679.00	-	-	0.0%	69,501,679.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	NUT.4.SP.I. Provision of Livelihood Training to 1000 Widows for labour market	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Construction of RAMP & Assistive Technology for Disable Persons	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Commemoration of World Humanitarian Day	13,698,321.00	13,698,321.00	-	-	0.0%	13,698,321.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Commemoration of International Day of Older Persons	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	International Day of Persons with Disability celebration	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Empowerment Support Services	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
055400100100 - MHA MINISTRY OF HUMANITARIAN	Marking of World Refugee Day in Cross River State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Reconstitution of the State Council of Chiefs Chamber	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Coronation & Swearing-in-Ceremonies of New Paramount Rulers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Survey to Authenticate Clans and Villages in the State.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	

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056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Renovation of state Council of Chiefs Building (Annex).	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Traditional Activities for Security Infrastructure	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Empowerment Programme for Traditional Rulers in the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056200100100 - CHIEFTAINCY AFFAIRS DEPARTMENT -	Purchase of 14No Tables, 26 No.Chairs, 10 Shelves, 2 Carbinets and 10 No.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Renovation of Social Welfare Office, Ogoja	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Renovation of Remand Home/Social Welfare Offices in Calabar	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Purchase of 14 Tables, 16 Chairs, and 10 Cabinets for Ogoja Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Children at Risk programme (Child Protection Network)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Purchase of 20 Tables, 20 Chairs and 10 Cabinets for Motherless Babies Home in Calabar	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Funding of Nigeria Red Cross Society Activities	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Renovation of Remand Home in Calabar	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Construction of perimeter fence at Remand Home	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Repair and Upgrade of Perimeter Fence	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Construction of 1No. Dormitory Block and Equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Sponsorship for Persons with disability in Sports	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Conduct of State Survey of all Persons with disability	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Celebration of International Day of Persons with disability	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Rehabilitation and repatriation programme for the homeless	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Empowerment for Destitutes	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Procurement of 1 Specialized equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Celebration of the International Day of the aged	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Provision of Alternative Source of Livelihood in 10 Coastal Areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Provision of Alternative Source of Livelihood in 10 Forest Areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Annual Community Development Day Celebration	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	International Cooperative Day Celebration	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Creating and Insatallation of Database Software	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Needs Assessment and Baseline Surveys	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Procurement of Consultancy Services for Social Diary	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Armed forces Remembrance day celebration & Emblem Appeal week	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Launching & Disbursement of Social Welfare Policy to other MDAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Construction & Equipment of Senior Citizens Centre in the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Rehabilitation of homes for Persons with Albinism, Blind, Deaf, and physical Disability	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Purchase of 200No. wheel chairs, 100No. Hearing Aids, 100No. Artificial Limbs and	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Conduct of State Survey of all Persons with disability	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Construction of RAMP for persons with disability	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Celebration of International Day of Persons with disability	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Programme for Rehabilitation of Albinism, Blind, Deaf, and physical Disable persons	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Participation of Persons with disability in Sports	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Creating and Installation of Database Software for persons with disability	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
058000200100 - CROSS RIVER STATE DISABILITY RIGHT	Purchase of 100 No. Specialized Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Consultancy Services for development of Database	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Maintenance of Building and Furnishing	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Support to Business start up	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Production of 2,000 Branded T-Shirts and Caps	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Disbursement for Small Medium Industrialization	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	New Business Support Programme (small medium factory)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Disbursements for Business Start up	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Wealth Fund Support	595,394,000.40	595,394,000.40	-	-	0.0%	595,394,000.40	
058200100100 - MINISTRY OF WEALTH CREATION AND	CitizensWealth Empowerment project	1,190,605,999.60	1,190,605,999.60	-	-	0.0%	1,190,605,999.60	
058200100100 - MINISTRY OF WEALTH CREATION AND	Youth Empowerment project	192,074,000.00	192,074,000.00	-	-	0.0%	192,074,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Purchase of 8No Tables, 10 No.Chairs, 5 No Cabinet and 5No.Shelves and 2 No.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Final Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging
058200100100 - MINISTRY OF WEALTH CREATION AND	Purchase of 8 No.computers	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION AND	Purchase of 2 No. printers and 1 No. Scanner	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Procurement of 2 No Chairs, 20 No. Tables, 3 No Cabinet and 21 No.Shelves	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Procurement of 6No. Airconditioners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Empowerment Programs in the three Senatorial Districts	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Sourvey on Employment, Wealth Creation and starter Business Enterprises in the 3	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Provision of Tools/Grants for Business Start up in 3 Senatorial District	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Labour Exchange infrastructure & skills development assesst in the 3 Senatorial Districts	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Building Human Capacity/Skill in Entrepreneur/Management	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Programme for Assisting SMEs to thrive in the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	

4 Primary Healthcare Budget Performance

4.A Overview

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level). Note that the performance metrics in the reports in section 4.B and **Error! Reference source not found.** are based on the 2026 Approved Budget.

4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>6,085,702,892.11</i>	<i>11,218,578.34</i>	<i>11,218,578.34</i>	<i>0.2%</i>	<i>6,074,484,313.77</i>
05000000000	SOCIAL SECTOR	6,085,702,892.11	11,218,578.34	11,218,578.34	0.2%	6,074,484,313.77
05170000000	MINISTRY OF EDUCATION	26,087,667.00	8,195,000.00	8,195,000.00	31.4%	17,892,667.00
051701000100	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	26,087,667.00	8,195,000.00	8,195,000.00	31.4%	17,892,667.00
05210000000	MINISTRY OF HEALTH	6,059,615,225.11	3,023,578.34	3,023,578.34	0.0%	6,056,591,646.77
052100100100	MINISTRY OF HEALTH - MOH	2,524,726,614.80	-	-	0.0%	2,524,726,614.80
052100200100	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	798,941,562.73	3,023,578.34	3,023,578.34	0.4%	795,917,984.39
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	2,593,934,547.58	-	-	0.0%	2,593,934,547.58
052100501600	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	21,300,000.00	-	-	0.0%	21,300,000.00
052100501700	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	107,850,000.00	-	-	0.0%	107,850,000.00
052100501900	EYE CARE PROGRAMME OGOJA - ECPO	9,700,000.00	-	-	0.0%	9,700,000.00
052100502000	EYE CARE PROGRAMME OBANLIKU - ECPOB	3,162,500.00	-	-	0.0%	3,162,500.00

Table 22: Primary Healthcare Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,085,702,892.11	11,218,578.34	11,218,578.34	0.2%	6,074,484,313.77
701	GENERAL PUBLIC SERVICES	91,250,000.00	-	-	0.0%	91,250,000.00
7013	GENERAL SERVICES	91,000,000.00	-	-	0.0%	91,000,000.00
70133	OTHER GENERAL SERVICES	91,000,000.00	-	-	0.0%	91,000,000.00
7014	BASIC RESEARCH	250,000.00	-	-	0.0%	250,000.00
70141	BASIC RESEARCH	250,000.00	-	-	0.0%	250,000.00
704	ECONOMIC AFFAIRS	1,013,933,321.00	-	-	0.0%	1,013,933,321.00
7043	FUEL AND ENERGY	1,013,933,321.00	-	-	0.0%	1,013,933,321.00
70435	ELECTRICITY	1,013,933,321.00	-	-	0.0%	1,013,933,321.00
706	HOUSING AND COMMUNITY AMMENITIES	15,600,000.00	-	-	0.0%	15,600,000.00
7061	HOUSING DEVELOPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
70611	HOUSING DEVELOPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
7063	WATER SUPPLY	600,000.00	-	-	0.0%	600,000.00
70631	WATER SUPPLY	600,000.00	-	-	0.0%	600,000.00
707	HEALTH	4,908,831,904.11	3,023,578.34	3,023,578.34	0.1%	4,905,808,325.77
7073	HOSPITAL SERVICES	35,162,500.00	-	-	0.0%	35,162,500.00
70731	GENERAL HOSPITAL SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	34,162,500.00	-	-	0.0%	34,162,500.00
7074	PUBLIC HEALTH SERVICES	4,873,669,404.11	3,023,578.34	3,023,578.34	0.1%	4,870,645,825.77
70741	PUBLIC HEALTH SERVICES	4,873,669,404.11	3,023,578.34	3,023,578.34	0.1%	4,870,645,825.77
709	EDUCATION	26,087,667.00	8,195,000.00	8,195,000.00	31.4%	17,892,667.00
7094	TERTIARY EDUCATION	26,087,667.00	8,195,000.00	8,195,000.00	31.4%	17,892,667.00
70941	FIRST STAGE OF TERTIARY EDUCATION	26,087,667.00	8,195,000.00	8,195,000.00	31.4%	17,892,667.00
710	SOCIAL PROTECTION	30,000,000.00	-	-	0.0%	30,000,000.00
7109	SOCIAL PROTECTION N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
71091	SOCIAL PROTECTION N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>6,085,702,892.11</i>	<i>11,218,578.34</i>	<i>11,218,578.34</i>	<i>0.2%</i>	<i>6,074,484,313.77</i>
04	Health	6,085,702,892.11	11,218,578.34	11,218,578.34	0.2%	6,074,484,313.77
0401	Effective governance of the health system	757,549,477.31	8,218,578.34	8,218,578.34	1.1%	749,330,898.97
0404	Provision of the right number and right skill mix of competent, motivated, and productive	800,000,000.00	-	-	0.0%	800,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,528,153,414.80	3,000,000.00	3,000,000.00	0.1%	4,525,153,414.80

Table 24: Primary Healthcare Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget		2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,085,702,892.11	-	37,676,007.29	37,676,007.29	0.6%	6,048,026,884.82
	EXPENDITURES	6,085,702,892.11	-	37,676,007.29	37,676,007.29	0.6%	6,048,026,884.82
Z1	PERSONNEL COST	176,259,918.31	-	26,457,428.95	26,457,428.95	15.0%	149,793,489.36
Z101	SALARY	89,140,728.50	-	21,089,386.54	21,089,386.54	23.7%	68,051,341.96
Z10101	SALARIES AND WAGES	89,140,728.50	-	21,089,386.54	21,089,386.54	23.7%	68,051,341.96
21010101	Salary	72,645,978.62	-	21,089,386.54	21,089,386.54	29.0%	51,556,592.08
21010105	Provision For Promotion	15,304,445.96	-	-	-	0.0%	15,304,445.96
21010107	Payment Of Arrears	1,190,303.92	-	-	-	0.0%	1,190,303.92
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,110,189.81	-	5,368,042.41	5,368,042.41	6.2%	81,742,147.40
Z10201	ALLOWANCES	87,110,189.81	-	5,368,042.41	5,368,042.41	6.2%	81,742,147.40
21020103	Leave Allowance	4,398,854.40	-	181,247.18	181,247.18	4.1%	4,217,607.22
21020104	Meal Subsidy Allowance	5,537,725.37	-	190,387.76	190,387.76	3.4%	5,347,337.61
21020105	Rent Allowance	16,836,098.76	-	668,958.07	668,958.07	4.0%	16,167,140.69
21020106	Transport Allowance	12,042,161.28	-	484,376.90	484,376.90	4.0%	11,557,784.38
21020107	Utility Allowance	5,054,970.64	-	169,769.92	169,769.92	3.4%	4,885,200.72
21020108	Domestic Servant Allowance	24,382,221.00	-	1,015,925.85	1,015,925.85	4.2%	23,366,295.15
21020109	Entertainment Allowance	2,302,579.72	-	36,556.74	36,556.74	1.6%	2,266,022.98
21020110	Journal Allowance	374,314.60	-	-	-	0.0%	374,314.60
21020111	Vehicle Maintenance Allowance	1,372,657.60	-	-	-	0.0%	1,372,657.60
21020112	Personnal Assistant Allowance	728,945.40	-	-	-	0.0%	728,945.40
21020115	Hazard Allowance	6,013,059.44	-	911,623.28	911,623.28	15.2%	5,101,436.16
21020117	Rural Allowance	520,041.48	-	152,362.95	152,362.95	29.3%	367,678.53
21020119	Uniform Allowance	1,311,232.20	-	144,050.79	144,050.79	11.0%	1,167,181.41
21020121	Call Duty Allowance	884,468.96	-	136,039.75	136,039.75	15.4%	748,429.21
21020147	Shift Allowance	5,450,641.96	-	1,276,743.22	1,276,743.22	23.4%	4,173,898.74
Z2	OTHER RECURRENT COSTS	434,393,058.00	-	8,218,578.34	8,218,578.34	1.9%	426,174,480.66
Z202	OVERHEAD COST	294,122,059.00	-	8,218,578.34	8,218,578.34	2.8%	285,903,480.66
Z20201	TRAVEL AND TRANSPORT - GENERAL	51,068,892.00	-	-	-	0.0%	51,068,892.00
22020102	Local Travel and Transport; Others	51,068,892.00	-	-	-	0.0%	51,068,892.00
Z20203	MATERIALS AND SUPPLIES - GENERAL	6,900,000.00	-	-	-	0.0%	6,900,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	-	-	-	0.0%	1,500,000.00
22020316	Computer Accessories Supplies	5,400,000.00	-	-	-	0.0%	5,400,000.00
Z20204	MAINTENANCE SERVICES - GENERAL	27,700,000.00	-	-	-	0.0%	27,700,000.00
22020401	Maintenance Of Motor Vehicle & Transport Equipment	7,200,000.00	-	-	-	0.0%	7,200,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	-	-	-	0.0%	1,500,000.00
22020404	Maintenance Of IT Equipments	5,400,000.00	-	-	-	0.0%	5,400,000.00
22020405	Maintenance Of Plants/Generators	7,600,000.00	-	-	-	0.0%	7,600,000.00
22020406	Other Maintenance Services	2,000,000.00	-	-	-	0.0%	2,000,000.00
22020414	Maintenance Of Computer	1,500,000.00	-	-	-	0.0%	1,500,000.00
22020415	Maintenance Of Office Equipments	2,500,000.00	-	-	-	0.0%	2,500,000.00
Z20205	TRAINING - GENERAL	92,852,500.00	-	-	-	0.0%	92,852,500.00
22020501	Local Training	82,852,500.00	-	-	-	0.0%	82,852,500.00
22020503	Research And Capacity Building	10,000,000.00	-	-	-	0.0%	10,000,000.00
Z20206	OTHER SERVICES - GENERAL	61,087,667.00	-	8,145,000.00	8,145,000.00	13.3%	52,942,667.00
22020602	Office Rent	10,000,000.00	-	-	-	0.0%	10,000,000.00
22020603	Rescue Service	14,487,666.65	-	8,145,000.00	8,145,000.00	56.2%	6,342,666.65
22020609	Administrative Expenses	36,600,000.35	-	-	-	0.0%	36,600,000.35
Z20210	MISCELLANEOUS EXPENSES GENERAL	54,513,000.00	-	73,578.34	73,578.34	0.1%	54,439,421.66
22021001	Refreshment and Meals	2,000,000.00	-	23,578.34	23,578.34	1.2%	1,976,421.66
22021003	Publicity and Advertisements	29,113,000.00	-	-	-	0.0%	29,113,000.00
22021004	Medical Expenses	2,000,000.00	-	50,000.00	50,000.00	2.5%	1,950,000.00
22021062	Monitoring and Evaluation Expenses	21,400,000.00	-	-	-	0.0%	21,400,000.00
Z205	SUBSIDIES GENERAL	100,270,000.00	-	-	-	0.0%	100,270,000.00
Z20501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	100,270,000.00	-	-	-	0.0%	100,270,000.00
22050107	Health Subsidy to Health Servicing Institutes	100,270,000.00	-	-	-	0.0%	100,270,000.00
Z208	TRANSFERS-PAYMENT TO INDIVIDUALS	40,000,000.00	-	-	-	0.0%	40,000,000.00
Z20801	TRANSFERS-PAYMENT TO INDIVIDUALS	40,000,000.00	-	-	-	0.0%	40,000,000.00
22080103	Transfers-Payment To Individual - Financial Assistance	40,000,000.00	-	-	-	0.0%	40,000,000.00
Z3	CAPITAL EXPENDITURE	5,475,059,914.80	-	3,000,000.00	3,000,000.00	0.1%	5,472,059,914.80
Z301	PURCHASE OF FIXED ASSETS - GENERAL	129,058,242.00	-	-	-	0.0%	129,058,242.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	129,058,242.00	-	-	-	0.0%	129,058,242.00
23010112	Purchase Of Office Furniture And Fittings	325,000.00	-	-	-	0.0%	325,000.00
23010122	Purchase Of Health/Medical Equipment	70,695,742.00	-	-	-	0.0%	70,695,742.00
23010139	Purchase Of Office Equipment	55,037,500.00	-	-	-	0.0%	55,037,500.00
23010147	Purchase Of Water Facilities	3,000,000.00	-	-	-	0.0%	3,000,000.00
Z302	CONSTRUCTION / PROVISION	973,922,321.00	-	-	-	0.0%	973,922,321.00
Z30201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	973,922,321.00	-	-	-	0.0%	973,922,321.00
23020101	Construction/Provision Of Office Buildings	330,000,000.00	-	-	-	0.0%	330,000,000.00
23020105	Construction/Provision Of Water Facilities	600,000.00	-	-	-	0.0%	600,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	643,322,321.00	-	-	-	0.0%	643,322,321.00
Z303	REHABILITATION / REPAIRS	1,448,226,614.80	-	-	-	0.0%	1,448,226,614.80
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,448,226,614.80	-	-	-	0.0%	1,448,226,614.80
23030105	Rehabilitation/Repairs - Hospital/Health Centres	933,226,614.80	-	-	-	0.0%	933,226,614.80
23030120	Rehabilitation/Repairs Of Office Buildings	515,000,000.00	-	-	-	0.0%	515,000,000.00
Z305	OTHER CAPITAL PROJECTS	2,923,852,737.00	-	3,000,000.00	3,000,000.00	0.1%	2,920,852,737.00
Z30501	ACQUISITION OF NON TANGIBLE ASSETS	2,923,852,737.00	-	3,000,000.00	3,000,000.00	0.1%	2,920,852,737.00
23050101	Research And Development	1,743,085,979.00	-	3,000,000.00	3,000,000.00	0.2%	1,740,085,979.00
23050103	Monitoring And Evaluation	30,754,258.00	-	-	-	0.0%	30,754,258.00
23050170	Intervention Fund For Special Project	1,150,012,500.00	-	-	-	0.0%	1,150,012,500.00

5 Basic Education Budget Performance

5.A Overview

A summary of the performance Year to Date (YTD) against the **original budget** is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level). Note that the performance metrics in the reports in section 5.B and **Error! Reference source not found.** are based on the 2026 Approved Budget.

5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
01000000000	ADMINISTRATION SECTOR	404,014,437.00	-	-	0.0%	404,014,437.00
01110000000	GOVERNMENT HOUSE	404,014,437.00	-	-	0.0%	404,014,437.00
011100900100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	404,014,437.00	-	-	0.0%	404,014,437.00
05000000000	SOCIAL SECTOR	13,966,832,922.90	-	-	0.0%	13,966,832,922.90
05170000000	MINISTRY OF EDUCATION	13,966,832,922.90	-	-	0.0%	13,966,832,922.90
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	13,966,832,922.90	-	-	0.0%	13,966,832,922.90

Table 26: Basic Education Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2026 Q1 -Basic Education Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>14,370,847,359.90</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>	<i>14,370,847,359.90</i>
709	EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
70912	PRIMARY EDUCATION	14,370,847,359.90	-	-	0.0%	14,370,847,359.90

Table 27: Basic Education Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>14,370,847,359.90</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>	<i>14,370,847,359.90</i>
05	Education	13,651,312,922.90	-	-	0.0%	13,651,312,922.90
0505	Adequate infrastructure at all levels	13,651,312,922.90	-	-	0.0%	13,651,312,922.90
13	Reform of Government and Governance	404,014,437.00	-	-	0.0%	404,014,437.00
1310	Reform of Government and Governance - General	404,014,437.00	-	-	0.0%	404,014,437.00
23	Social Protection	315,520,000.00	-	-	0.0%	315,520,000.00
2306	Disability and Survival Support	18,000,000.00	-	-	0.0%	18,000,000.00
2310	Social Protection Not Elsewhere Classified	297,520,000.00	-	-	0.0%	297,520,000.00

Table 28: Basic Education Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
2	EXPENDITURES	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
23	CAPITAL EXPENDITURE	14,370,847,359.90	-	-	0.0%	14,370,847,359.90
2301	PURCHASE OF FIXED ASSETS - GENERAL	2,261,707,007.00	-	-	0.0%	2,261,707,007.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,261,707,007.00	-	-	0.0%	2,261,707,007.00
23010112	Purchase Of Office Furniture And Fittings	2,236,507,007.00	-	-	0.0%	2,236,507,007.00
23010113	Purchase Of Computers	25,200,000.00	-	-	0.0%	25,200,000.00
2302	CONSTRUCTION / PROVISION	2,194,436,942.00	-	-	0.0%	2,194,436,942.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,194,436,942.00	-	-	0.0%	2,194,436,942.00
23020107	Construction/Provision Of Public Schools	2,194,436,942.00	-	-	0.0%	2,194,436,942.00
2303	REHABILITATION / REPAIRS	5,745,843,770.60	-	-	0.0%	5,745,843,770.60
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,745,843,770.60	-	-	0.0%	5,745,843,770.60
23030106	Rehabilitation/Repairs - Public Schools	5,745,843,770.60	-	-	0.0%	5,745,843,770.60
2305	OTHER CAPITAL PROJECTS	4,168,859,640.30	-	-	0.0%	4,168,859,640.30
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,168,859,640.30	-	-	0.0%	4,168,859,640.30
23050101	Research And Development	1,198,928,439.60	-	-	0.0%	1,198,928,439.60
23050105	Consultancy service for Capital Expenditure	124,860,818.30	-	-	0.0%	124,860,818.30
23050170	Intervention Fund For Special Project	2,845,070,382.40	-	-	0.0%	2,845,070,382.40