



CROSS RIVER STATE GOVERNMENT

BUDGET IMPLEMENTATION REPORT QUARTER 2 2025

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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.

In 2025, Cross River State has an approved budget size of N538,523,915,716.60. This budget, dubbed the "Budget of Sustainable Growth," allocates 62% (N333,343,387,290.83) to capital expenditure and 38% (N205,180,528,425.17) to recurrent expenditure.

This report includes the original approved budget appropriations for the year 2025 against each organisational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organisational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q2 report is assessed against the 2025 Original 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
- 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 Department of Budget Monitoring and Evaluation in collaboration with the Office of the Accountant General and published on the Cross River State website www.crossriverstate.gov.ng and www.crirs.ng

1.B Revenue Performance

Our revenue performance for Q2 2025 showed a substantial increase, with an actual of **N98,398,431,057.15** compared to Q1 2025 actuals of **N54,790,112,598.34**. Meanwhile, FAAC experienced a rapid rise from an actual of **N42,943,692,145.49** in Q1 2025 to **N82,550,223,857.70** in the second quarter of the year.

Other FAAC Distributions received for the second quarter was **N43,913,593,693.11**

1.C Recurrent Expenditure Performance

Recurrent Expenditure performance for personnel cost, overhead cost, debt servicing, pensions, and consolidated salaries stood at 41.3% with an actual of **N36,365,326,447.02** for the second quarter 2025 and **N84,804,141,417.06** representing 41.3% for the Year to date.

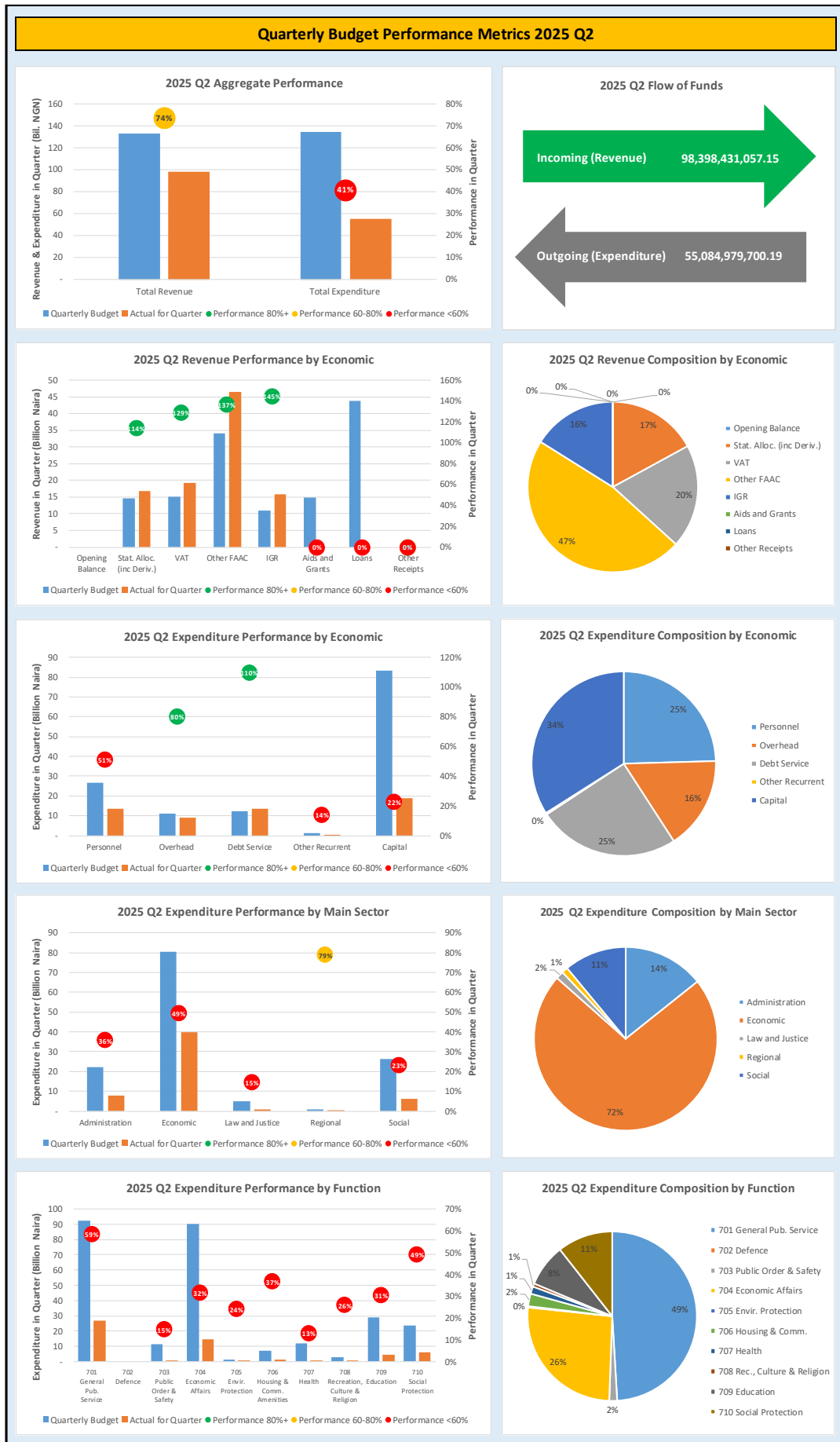
1.D Capital Expenditure Performance

Expenditures for capital development in 2025 Q2 had an actual performance of **N18,709,653,253.17**, representing 9.2% performance compared to the performance of N11,814,864,581.51 in Q1 2025.

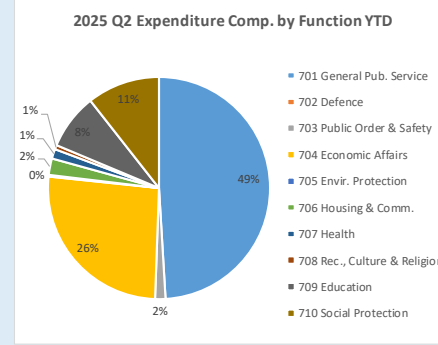
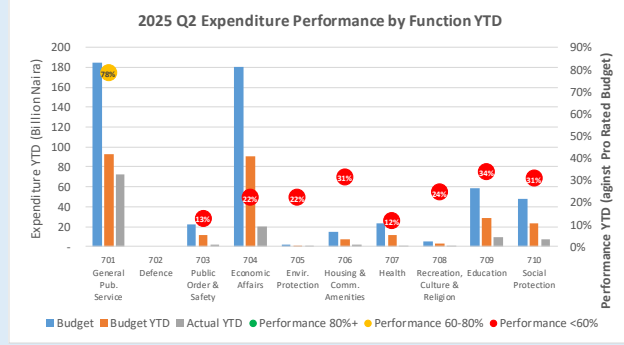
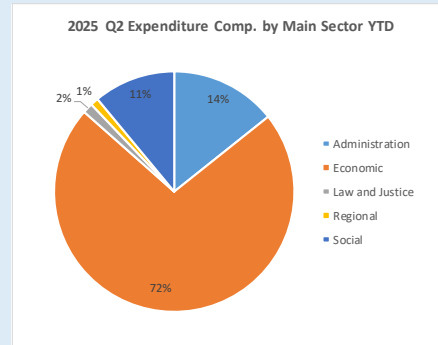
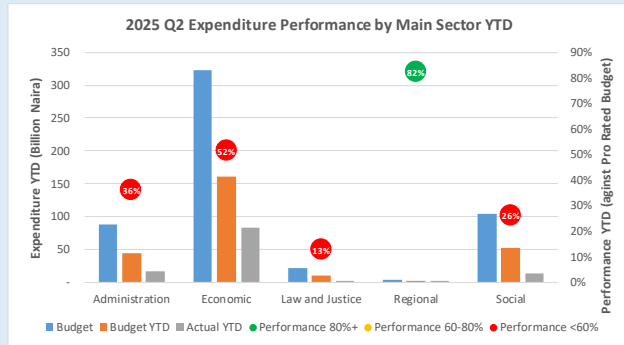
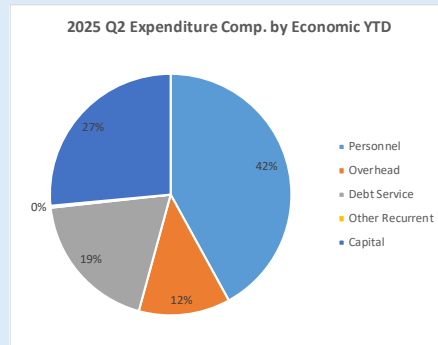
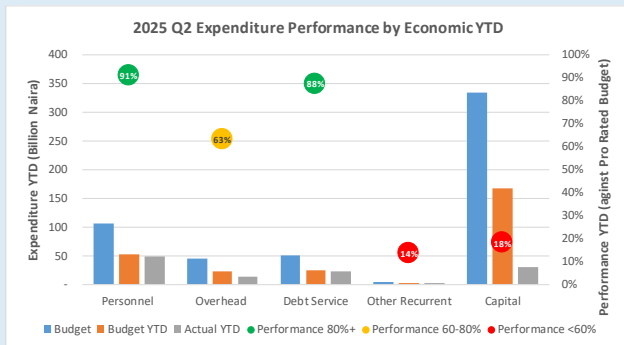
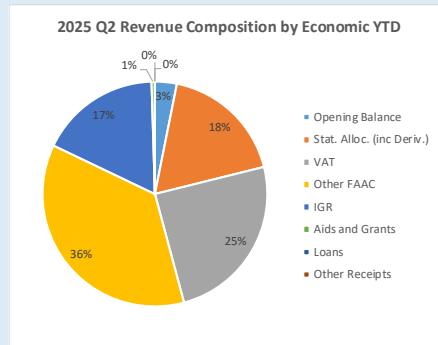
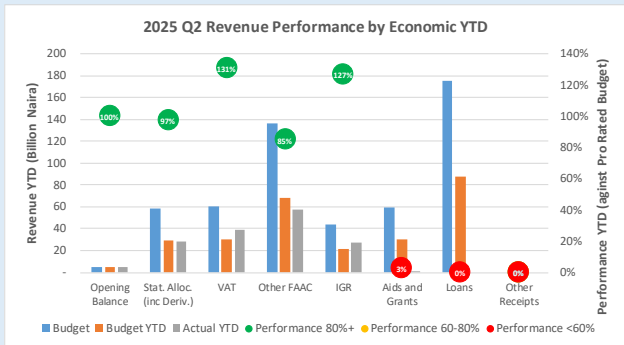
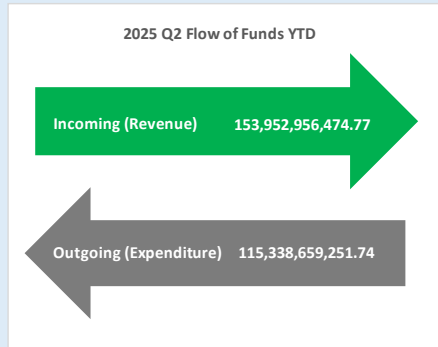
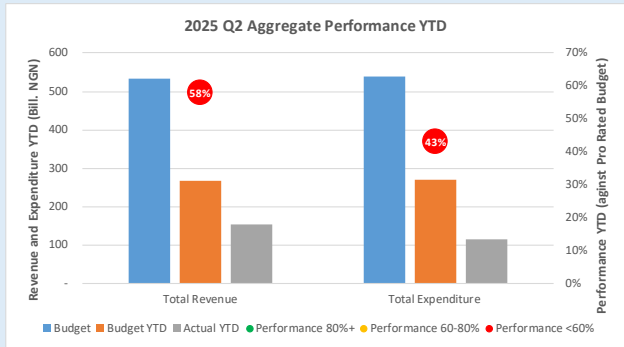
1.E Conclusions

2025 second quarter saw high capital expenditure compared to the first quarter of the year. Ongoing infrastructural development projects being implemented within the second quarter include Health Intervention programmes across the State, support for Green Economy, purchase of Rice seedlings for farmers and provision of farmers fertilizer. In the Ministry of Works, ongoing construction of Wanikande, Benue border (34Km) received value in Q2, others are, Construction of Oban Nsang Road, Construction of Adiabo Esuk Road and a bridge, Rehabilitation of Parliamentary Extension, Continuous Rehabilitation and maintenance of Roads in Calabar and Construction of Akreha/ Okpoku bridge in Yala Local Government Area. Also, construction works at Mkpani-Agoi Road (12.5Km) began in the second quarter of the year. Payments were made for the Construction of the Bakassi Deep Seaport and purchase of Vehicles for ease of doing business in the State. Counterpart funding from the Ministry of International Donor Cooperation and Stimulus assisted programs for health also contributed to the performance in second quarter. Take off grant for the upgrade of College of Education, to the University of Education and Entrepreneurial Studies was given in the second quarter. At the time of preparing this report, some MDAs had not yet submitted their complete second-quarter returns to the Department of Budget, Monitoring and Evaluation. Hence, this report is based on returns received at the time of preparation.

1.F Summary Budget Implementation Graphs



Year to Date (YTD) Performance Metrics 2025 Q2



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Cross River State Government 2025 Q2 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	5,000,000,000.00	-	5,000,000,000.00	100.0%	-
Recurrent Revenue	298,418,874,380.05	98,398,431,057.15	153,188,543,655.49	51.3%	145,230,330,724.56
11 - GOVERNMENT SHARE OF FAAC	254,678,860,037.48	82,550,223,857.70	125,493,916,003.19	49.3%	129,184,944,034.30
12 - INDEPENDENT REVENUE	43,740,014,342.57	15,848,207,199.45	27,694,627,652.31	63.3%	16,045,386,690.26
Recurrent Expenditure	205,180,528,425.17	36,365,326,447.02	84,804,141,417.06	41.3%	120,376,387,008.11
21 - PERSONNEL COST (INCLUDING	106,108,678,162.55	13,524,240,805.14	48,448,097,001.38	45.7%	57,660,581,161.16
22 - OTHER RECURRENT COSTS (EX	99,071,850,262.62	22,841,085,641.88	36,356,044,415.67	36.7%	62,715,805,846.95
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	44,699,011,862.16	8,982,310,000.06	14,136,960,736.67	31.6%	30,562,051,125.49
OTHER RECURRENT (2203-2209)	54,372,838,400.46	13,858,775,641.82	22,219,083,679.01	40.9%	32,153,754,721.45
Transfer to Capital Account	98,238,345,954.88	62,033,104,610.13	73,384,402,238.44	74.7%	24,853,943,716.45
Other Receipts	235,105,041,335.95	-	764,412,819.28	0.3%	234,340,628,516.67
13 - AID AND GRANTS	59,562,638,191.97	-	764,412,819.28	1.3%	58,798,225,372.69
14 - CAPITAL DEVELOPMENT FUND (175,542,403,143.98	-	-	0.0%	175,542,403,143.98
Capital Expenditure	333,343,387,290.83	18,719,653,253.17	30,534,517,834.68	9.2%	302,808,869,456.15
23 - CAPITAL EXPENDITURE	333,343,387,290.83	18,719,653,253.17	30,534,517,834.68	9.2%	302,808,869,456.15
Total Revenue (including OB)	538,523,915,716.00	98,398,431,057.15	158,952,956,474.77	29.5%	379,570,959,241.23
Total Expenditure	538,523,915,716.00	55,084,979,700.19	115,338,659,251.74	21.4%	423,185,256,464.26
Closing Balance	- 0.00	43,313,451,356.96	43,614,297,223.03	-2101696016771150.0%	- 43,614,297,223.04

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 2025 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	533,523,915,716.00	98,398,431,057.15	153,952,956,474.77	28.9%	379,570,959,241.23
010000000000	ADMINISTRATION SECTOR	56,233,445,822.97	68,162,296.27	165,791,706.02	0.3%	56,067,654,116.95
011100000000	GOVERNMENT HOUSE	105,550,500.00	8,693,250.00	48,743,850.00	46.2%	56,806,650.00
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	43,550,500.00	8,668,650.00	48,719,150.00	111.9%	- 5,168,650.00
011111400100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	62,000,000.00	24,600.00	24,700.00	0.0%	61,975,300.00
012300000000	MINISTRY OF INFORMATION	103,090,000.00	6,210,778.27	10,779,863.02	10.5%	92,310,136.98
012300100100	MINISTRY OF INFORMATION - MOI	2,050,000.00	-	110,000.00	5.4%	1,940,000.00
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	89,900,000.00	4,799,678.27	5,430,886.46	6.0%	84,469,113.54
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	10,040,000.00	914,500.00	3,731,952.77	37.2%	6,308,047.23
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	1,100,000.00	496,600.00	1,507,023.79	137.0%	- 407,023.79
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	600,000.00	7,857,768.00	7,857,768.00	1309.6%	- 7,257,768.00
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	600,000.00	7,857,768.00	7,857,768.00	1309.6%	- 7,257,768.00
014000000000	AUDITOR GENERAL	5,000,000.00	1,210,500.00	1,331,625.00	26.6%	3,668,375.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	5,000,000.00	1,210,500.00	1,331,625.00	26.6%	3,668,375.00
014800000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	27,000,000.00	-	17,000,000.00	63.0%	10,000,000.00
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	27,000,000.00	-	17,000,000.00	63.0%	10,000,000.00
014900000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	6,116,425,463.00	100,000.00	227,500.00	0.0%	6,116,197,963.00
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	6,116,425,463.00	100,000.00	227,500.00	0.0%	6,116,197,963.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,100,000.00	-	-	0.0%	5,100,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	5,100,000.00	-	-	0.0%	5,100,000.00
016700000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	4,800,000.00	44,090,000.00	79,851,100.00	1663.6%	- 75,051,100.00
016700100200	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	-	39,200,000.00	73,180,000.00	-	- 73,180,000.00
016700100600	FIRE SERVICE - CRSFS	4,800,000.00	4,890,000.00	6,671,100.00	139.0%	- 1,871,100.00
018400000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	49,865,879,859.97	-	-	0.0%	49,865,879,859.97
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	49,865,879,859.97	-	-	0.0%	49,865,879,859.97
020000000000	ECONOMIC SECTOR	459,471,009,761.45	96,836,280,858.03	149,967,414,195.14	32.6%	309,503,595,566.32
021500000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	4,018,900,000.00	1,392,330,635.81	2,893,070,653.31	72.0%	1,125,829,346.69
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	14,900,000.00	284,467,355.81	334,075,055.81	2242.1%	- 319,175,055.81
021500100300	FORESTRY COMMISSION - CRSFC	4,000,000,000.00	1,107,863,280.00	2,558,495,597.50	64.0%	1,441,504,402.50
021500100500	DEPARTMENT OF COCOA DEVELOPMENT - DOCD	4,000,000.00	-	500,000.00	12.5%	3,500,000.00
029500000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	31,817,000.00	713,000.00	1,248,000.00	3.9%	30,569,000.00
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	31,817,000.00	713,000.00	1,248,000.00	3.9%	30,569,000.00
022000000000	MINISTRY OF FINANCE	448,873,867,687.71	94,217,608,584.29	145,596,814,336.24	32.4%	303,277,053,351.48
022000100100	MINISTRY OF FINANCE - MOF	145,834,570,248.98	-	5,000.00	0.0%	145,834,565,248.98
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	275,315,522,438.73	82,550,223,857.70	125,984,914,137.73	45.8%	149,330,608,301.01
022000800100	INTERNAL REVENUE SERVICE - IRS	27,673,775,000.00	11,667,384,726.59	19,611,880,198.51	70.9%	8,061,894,801.49
022001200100	PRIVATIZATION COUNCIL - CRPC	50,000,000.00	-	-	0.0%	50,000,000.00
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	-	15,000.00	-	- 15,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02220000000	MINISTRY OF COMMERCE	110,000,000.00	16,304,040.00	37,095,415.00	33.7%	72,904,585.00
022200100100	MINISTRY OF COMMERCE - MOC	19,000,000.00	4,299,040.00	6,336,415.00	33.3%	12,663,585.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	-	165,000.00	295,000.00	-	295,000.00
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	91,000,000.00	11,840,000.00	30,464,000.00	33.5%	60,536,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	87,200,000.00	251,366,000.00	316,393,500.00	362.8%	- 229,193,500.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	7,200,000.00	-	-	0.0%	7,200,000.00
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	80,000,000.00	251,366,000.00	316,393,500.00	395.5%	- 236,393,500.00
02290000000	MINISTRY OF TRANSPORTION	271,400,000.00	208,720,767.12	302,586,967.12	111.5%	- 31,186,967.12
022900100100	MINISTRY OF TRANSPORTION - MOT	12,000,000.00	2,181,000.00	2,201,000.00	18.3%	9,799,000.00
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	55,000,000.00	2,724,000.00	14,289,000.00	26.0%	40,711,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	204,400,000.00	203,815,767.12	286,096,967.12	140.0%	- 81,696,967.12
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY	1,522,500,000.00	-	-	0.0%	1,522,500,000.00
023100300100	STATE ELECTRIFICATION AGENCY - SEA	1,522,500,000.00	-	-	0.0%	1,522,500,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	1,133,700,000.00	1,627,531.50	4,173,531.50	0.4%	1,129,526,468.50
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	2,000,000.00	1,468,531.50	1,508,531.50	75.4%	491,468.50
023400600100	SCRAP REGULATORY AGENCY - SRA	18,700,000.00	159,000.00	259,000.00	1.4%	18,441,000.00
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWIDA	60,000,000.00	-	2,406,000.00	4.0%	57,594,000.00
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,053,000,000.00	-	-	0.0%	1,053,000,000.00
02360000000	MINISTRY OF TOURISM ARTS AND CULTURE	36,999,999.96	552,087,758.42	552,087,758.42	1492.1%	- 515,087,758.46
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	24,999,999.96	-	-	0.0%	24,999,999.96
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	10,000,000.00	37,087,758.42	37,087,758.42	370.9%	- 27,087,758.42
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	2,000,000.00	515,000,000.00	515,000,000.00	25750.0%	- 513,000,000.00
02380000000	STATE PLANNING COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100	STATE PLANNING COMMISSION - SPC	2,000,000.00	-	-	0.0%	2,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	115,000,000.00	-	500,000.00	0.4%	114,500,000.00
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	RURAL WATER SUPPLY AND SANITATION AGENCY - RUWATSSA	6,500,000.00	-	500,000.00	7.7%	6,000,000.00
02530000000	MINISTRY OF HOUSING	-	25,888,327.82	38,408,327.82	-	- 38,408,327.82
025300100100	MINISTRY OF SOCIAL HOUSING - MOSH	-	25,888,327.82	38,408,327.82	-	- 38,408,327.82
02600000000	MINISTRY OF LANDS	1,022,625,073.78	146,634,213.07	202,035,705.73	19.8%	820,589,368.05
026000100100	MINISTRY OF LANDS - MOL	636,000,000.00	106,805,876.62	130,751,862.56	20.6%	505,248,137.44
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	257,975,073.78	27,603,581.45	44,622,608.17	17.3%	213,352,465.61
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	128,650,000.00	12,224,755.00	26,661,235.00	20.7%	101,988,765.00
02330000000	MINISTRY OF MINERAL RESOURCES	215,000,000.00	23,000,000.00	23,000,000.00	10.7%	192,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	215,000,000.00	23,000,000.00	23,000,000.00	10.7%	192,000,000.00
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	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023000100100	MINISTRY OF AVIATION - MOAV	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
03000000000	LAW AND JUSTICE SECTOR	126,100,000.04	58,425,308.12	96,172,158.49	76.3%	29,927,841.55
03180000000	JUDICIARY	125,000,000.04	42,740,033.03	79,561,435.79	63.6%	45,438,564.25
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	120,000,000.00	42,222,333.03	78,099,235.79	65.1%	41,900,764.21
031805200100	CUSTOMARY COURT OF APPEAL - CCA	3,000,000.04	427,800.00	1,296,100.00	43.2%	1,703,900.04
031805300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	2,000,000.00	89,900.00	166,100.00	8.3%	1,833,900.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	1,100,000.00	15,685,275.09	16,610,722.70	1510.1%	- 15,510,722.70
032600100100	MINISTRY OF JUSTICE - MOJ	1,100,000.00	15,685,275.09	16,610,722.70	1510.1%	- 15,510,722.70
040000000000	REGIONAL SECTOR	6,301,294.04	150,000.00	970,948.09	15.4%	5,330,345.95
043700000000	URBAN DEVELOPMENT AUTHORITY	6,301,294.04	150,000.00	970,948.09	15.4%	5,330,345.95
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	2,000,000.00	-	740,948.09	37.0%	1,259,051.91
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	2,000,000.04	120,000.00	120,000.00	6.0%	1,880,000.04
043700500100	UGEK URBAN DEVELOPMENT AUTHORITY - GEP-UDA	2,301,294.00	30,000.00	110,000.00	4.8%	2,191,294.00
050000000000	SOCIAL SECTOR	17,687,058,837.50	1,435,412,594.73	3,722,607,467.04	21.0%	13,964,451,370.46
051300000000	MINISTRY OF YOUTH DEVELOPMENT	450,000.00	725,000.00	825,000.00	183.3%	- 375,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	450,000.00	725,000.00	825,000.00	183.3%	- 375,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	2,142,185.44	-	-	0.0%	2,142,185.44
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	142,185.44	-	-	0.0%	142,185.44
051400100200	WOMEN DEVELOPMENT CENTRE - WDC	2,000,000.00	-	-	0.0%	2,000,000.00
051700000000	MINISTRY OF EDUCATION	13,232,176,536.02	1,327,002,591.35	3,233,271,499.93	24.4%	9,998,905,036.09
051700100100	MINISTRY OF EDUCATION - MOE	144,840,800.00	188,316,628.05	221,655,778.05	153.0%	- 76,814,978.05
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	4,399,000,000.00	-	572,072,572.28	13.0%	3,826,927,427.72
051701000100	AGENCY FOR ADULT & NON-FORMAL EDUCATION - AANE	-	100.00	300.00	-	300.00
051701900100	COLLEGE OF EDUCATION - COE	878,634,814.00	267,972,915.00	411,279,445.00	46.8%	467,355,369.00
051701900200	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	173,987,760.00	45,252,148.38	184,245,785.38	105.9%	- 10,258,025.38
051701900300	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	99,575,000.00	20,511,500.00	20,511,500.00	20.6%	79,063,500.00
051701900400	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	78,041,666.67	12,514,000.00	230,806,039.03	295.7%	- 152,764,372.36
051701900500	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	136,475,000.00	33,460,277.00	44,327,437.00	32.5%	92,147,563.00
051701900600	COLLEGE OF HEALTH TECHNOLOGY - CHT	161,461,134.00	15,538,500.00	25,950,800.00	16.1%	135,510,334.00
051702100100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	7,063,520,361.35	685,209,142.92	1,380,998,113.19	19.6%	5,682,522,248.16
051702600100	SECONDARY EDUCATION BOARD - SEB	-	19,518,500.00	53,024,660.00	-	53,024,660.00
051705500100	STATE TECHNICAL EDUCATION BOARD - STEB	-	22,733,580.00	57,434,270.00	-	57,434,270.00
051702200200	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	96,640,000.00	15,975,300.00	30,964,800.00	32.0%	65,675,200.00
052100000000	MINISTRY OF HEALTH	343,194,316.04	91,495,513.18	378,203,028.95	110.2%	- 35,008,712.91
052100100100	MINISTRY OF HEALTH - MOH	27,500,000.00	1,210,000.00	3,552,500.00	12.9%	23,947,500.00
052102700100	GENERAL HOSPITAL CALABAR - GHC	140,174,014.00	32,170,902.18	63,078,946.18	45.0%	77,095,067.82
052102700200	GENERAL HOSPITAL AKAMKPA - GHA	13,300,000.00	5,812,500.00	28,122,090.00	211.4%	- 14,822,090.00
052102700300	GENERAL HOSPITAL UGEP - GHU	31,542,000.00	5,929,649.00	12,296,929.00	39.0%	19,245,071.00
052102700400	GENERAL HOSPITAL OBUBRA - GHBRA	25,050,000.00	10,403,790.00	20,293,000.00	81.0%	4,757,000.00
052102700500	GENERAL HOSPITAL OGOJA - GHGGJ	35,000,000.00	16,849,236.00	43,516,698.00	124.3%	- 8,516,698.00
052102700600	GENERAL HOSPITAL OKPOMA - GHCKK	-	28,900.00	42,900.00	-	42,900.00
052102700900	COTTAGE HOSPITAL OBAN - CHO	3,009,096.00	14,000.00	14,000.00	0.5%	2,995,096.00
052102701000	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	9,406,932.00	2,453,316.00	4,675,526.00	49.7%	4,731,406.00
052102701100	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	12,889,224.04	3,450,240.00	6,998,590.00	54.3%	5,890,634.04
052102800100	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,545,400.00	1,215,400.00	1,811,500.00	39.9%	2,733,900.00
052102800200	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	-	1,344,050.00	3,276,800.00	-	3,276,800.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052102800300	EYE CARE PROGRAMME CALABAR - ECPC	32,777,650.00	5,338,700.00	31,481,920.83	96.0%	1,295,729.17
052102800400	EYE CARE PROGRAMME OGOJA - ECPO	8,000,000.00	1,647,700.00	2,722,150.00	34.0%	5,277,850.00
052102800500	EYE CARE PROGRAMME OBANLIKU - ECPOB	-	3,627,130.00	3,627,230.00	-	3,627,230.00
052111500700	STATE HEALTH INSURANCE SCHEME - SHIS	-	-	152,692,248.94	-	152,692,248.94
053500000000	MINISTRY OF ENVIRONMENT	663,195,800.00	14,657,800.00	24,557,100.96	3.7%	638,638,699.04
053500100100	MINISTRY OF ENVIRONMENT - MOENV	644,750,000.00	4,614,000.00	8,434,000.48	1.3%	636,315,999.52
053505300100	WASTE MANAGEMENT AGENCY - WMA	18,445,800.00	2,883,800.00	4,512,900.00	24.5%	13,932,900.00
053505400100	DEVELOPMENT CONTROL AGENCY - CDCA	-	-	1,000.00	-	1,000.00
053505500100	ENVIRONMENTAL CARBON EMISSION BOARD - ECEB	-	-	1,444,200.48	-	1,444,200.48
053505900100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE - DCCFR	-	7,160,000.00	10,165,000.00	-	10,165,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT	272,000,000.00	825,000.00	825,000.00	0.3%	271,175,000.00
053905100100	CROSS RIVER SPORTS COMMISSION - CRSSC	272,000,000.00	825,000.00	825,000.00	0.3%	271,175,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	540,000,000.00	-	83,590,247.00	15.5%	456,409,753.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	540,000,000.00	-	83,590,247.00	15.5%	456,409,753.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS - MHA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	633,900,000.00	706,690.20	1,335,590.20	0.2%	632,564,409.80
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	633,900,000.00	706,690.20	1,335,590.20	0.2%	632,564,409.80

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Cross River State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	533,523,915,716.00	98,398,431,057.15	153,952,956,474.77	28.9%	379,570,959,241.23
11	GOVERNMENT SHARE OF FAAC	254,678,860,037.48	82,550,223,857.70	125,493,916,003.19	49.3%	129,184,944,034.30
1101	GOVERNMENT SHARE OF FAAC	254,678,860,037.48	82,550,223,857.70	125,493,916,003.19	49.3%	129,184,944,034.30
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	58,725,290,037.48	16,776,746,411.98	28,580,286,346.82	48.7%	30,145,003,690.66
11010101	STATUTORY ALLOCATION	58,725,290,037.48	16,776,746,411.98	28,580,286,346.82	48.7%	30,145,003,690.66
110102	STATE GOVERNMENT SHARE OF VAT	60,000,000,000.00	19,360,487,324.01	39,270,988,948.65	65.5%	20,729,011,051.35
11010201	SHARE OF VAT	60,000,000,000.00	19,360,487,324.01	39,270,988,948.65	65.5%	20,729,011,051.35
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	135,953,570,000.00	46,412,990,121.71	57,642,640,707.72	42.4%	78,310,929,292.29
11010301	EXCESS CRUDE	17,753,570,000.00	-	-	0.0%	17,753,570,000.00
11010304	ECOLOGICAL FUND	1,500,000,000.00	250,725,584.94	345,587,318.66	23.0%	1,154,412,681.35
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	2,300,000,000.00	1,091,175,107.02	2,037,613,000.22	88.6%	262,386,999.78
11010307	FOREX EQUALISATION NON-MINERAL	25,500,000,000.00	1,157,495,736.64	3,619,204,539.07	14.2%	21,880,795,460.93
11010308	SOLID MINERAL	1,000,000,000.00	-	215,727,746.78	21.6%	784,272,253.22
11010312	STABILIZATION FUNDS	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
11010314	SIGNATURE BONUS	70,000,000,000.00	-	5,000,000,000.00	7.1%	65,000,000,000.00
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	1,500,000,000.00	43,913,593,693.11	46,424,508,102.99	3095.0%	- 44,924,508,102.99
12	INDEPENDENT REVENUE	43,740,014,342.57	15,848,207,199.45	27,694,627,652.31	63.3%	16,045,386,690.26
1201	TAX REVENUE	21,215,354,160.00	8,215,978,297.94	16,020,966,005.73	75.5%	5,194,388,154.27
120101	PERSONAL TAXES	16,115,859,760.00	6,226,363,677.25	12,514,545,700.44	77.7%	3,601,314,059.56
12010101	PERSONAL TAXES (E.G. PAYE)	4,200,000,000.00	1,803,571,325.29	3,560,892,860.73	84.8%	639,107,139.27
12010102	DIRECT ASSESSMENT INFORMAL SECTOR	341,184,266.00	59,030,606.12	116,724,873.10	34.2%	224,459,392.90
12010103	CRSG WORKERS PAYE	1,200,000,000.00	147,860,819.00	438,380,055.12	36.5%	761,619,944.88
12010104	TAX ARREARS	4,100,675,494.00	1,345,642,467.50	3,107,150,091.90	75.8%	993,525,402.10
12010106	PERSONAL TAX ON HIGH NET-WORTH INDIVIDUALS	24,000,000.00	6,394,279.45	26,310,759.45	109.6%	- 2,310,759.45
12010108	NON GOVERNMENT ORGANISATION (PAYE)	6,250,000,000.00	2,863,864,179.89	5,265,087,060.14	84.2%	984,912,939.86
120103	OTHER TAXES	5,099,494,400.00	1,989,614,620.69	3,506,420,305.29	68.8%	1,593,074,094.71
12010301	STAMP DUTY	3,121,000,000.00	1,354,002,432.93	2,303,858,937.82	73.8%	817,141,062.18
12010302	POOLS TAX	500,850,000.00	236,000.00	611,000.00	0.1%	500,239,000.00
12010304	CAPITAL GAIN TAX	250,644,400.00	18,823,626.36	24,877,933.58	9.9%	225,766,466.42
12010305	LIVESTOCK TAX	12,000,000.00	141,000.00	141,000.00	1.2%	11,859,000.00
12010308	WITH HOLDING TAX	1,200,000,000.00	616,146,995.76	1,173,096,728.25	97.8%	26,903,271.75
12010311	TAX INCOME RENTALS	15,000,000.00	264,565.64	3,834,705.64	25.6%	11,165,294.36
1202	NON-TAX REVENUE	22,524,660,182.57	7,632,228,901.51	11,673,661,646.58	51.8%	10,850,998,535.99
120201	LICENCES - GENERAL	555,944,692.00	129,370,635.64	244,239,920.26	43.9%	311,704,771.74
12020101	TEACHERS REGISTRATION	5,150,000.00	13,418,394.00	15,718,394.00	305.2%	- 10,568,394.00
12020102	LICENCES FOR CONTRACTORS	37,234,500.00	3,264,800.00	33,950,650.00	91.2%	3,283,850.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020104	WATER QUALITY CERTIFICATE	2,000,000.00	-	-	0.0%	2,000,000.00
12020106	PATENT AND PROPRIETARY MEDICINE VENDORS LICENCE	1,000,000.00	179,000.00	530,000.00	53.0%	470,000.00
12020108	OCCUPATIONAL HEALTH AND SAFETY CERTIFICATE	5,000,000.00	157,000.00	387,000.00	7.7%	4,613,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00	242,833.00	242,833.00	121.4%	42,833.00
12020111	REGISTRATION AND SUPERVISION OF COOPERATIVES	1,200,000.00	227,200.20	856,100.20	71.3%	343,899.80
12020116	DRIED FISH AND MEAT LICENCES	1,660,000.00	155,200.00	155,200.00	9.3%	1,504,800.00
12020120	HARKNEY PERMITS	10,000,000.00	1,451,002.00	1,451,002.00	14.5%	8,548,998.00
12020122	PRODUCE BUYING LICENCES	-	26,482,000.00	27,567,100.00	-	27,567,100.00
12020131	MOTOR VEHICLE LICENCES	100,580,747.00	12,454,050.00	39,135,075.00	38.9%	61,445,672.00
12020132	DRIVERS' LICENCES	216,995,641.00	26,491,170.44	50,846,905.06	23.4%	166,148,735.94
12020137	TRADE PERMIT LICENCES	6,000,000.00	1,280,005.00	1,280,005.00	21.3%	4,719,995.00
12020138	LICENSE AND CERTIFICATION	2,000,000.00	-	-	0.0%	2,000,000.00
12020139	VEHICLE OPERATOR LICENCES	20,000,000.00	1,545,147.00	2,062,147.00	10.3%	17,937,853.00
12020140	LOTTERY PERMIT	-	14,700,000.00	15,150,000.00	-	15,150,000.00
12020141	TAXI LICENSE	40,000,000.00	934,235.00	9,224,235.00	23.1%	30,775,765.00
12020146	VETERINARY LICENCES	157,000.00	130,400.00	665,400.00	423.8%	508,400.00
12020148	SALES OF MOTOR VEHICLE NUMBER PLATES	28,566,804.00	15,449,812.00	19,949,812.00	69.8%	8,616,992.00
12020152	IDENTIFICATION NUMBER	15,000,000.00	1,380,509.00	5,970,509.00	39.8%	9,029,491.00
12020155	DREDGING LICENCE - CATEGORY A (FIRMS)	10,000,000.00	-	-	0.0%	10,000,000.00
12020157	DREDGING LICENCE - CATEGORY B (SELLERS ONLY)	20,000,000.00	-	-	0.0%	20,000,000.00
12020159	DREDGING LICENCE - CATEGORY C (MANUAL OPERATOR)	10,000,000.00	-	-	0.0%	10,000,000.00
12020160	REGISTRATION OF MOTOR VEHICLE	6,200,000.00	8,141,375.00	11,811,050.00	190.5%	5,611,050.00
12020161	PROCEED FROM VEHICLE HAULING LICENSES	17,000,000.00	1,286,503.00	7,286,503.00	42.9%	9,713,497.00
120202	MINING RENTS	205,000,000.00	13,513,831.50	13,513,831.50	6.6%	191,486,168.50
12020201	SURFACE RENT	200,000,000.00	7,183,231.50	7,183,231.50	3.6%	192,816,768.50
12020202	SOLID MINERAL MINING RENT	5,000,000.00	6,330,600.00	6,330,600.00	126.6%	1,330,600.00
120204	FEES - GENERAL	2,490,166,242.80	1,317,068,271.74	2,531,770,878.01	101.7%	41,604,635.21
12020401	COURT FEES	82,393,942.80	26,702,176.23	41,657,471.23	50.6%	40,736,471.57
12020402	GOVERNMENT FEES FOR ESTATE OATHS	1,000,000.00	5,480,970.55	6,207,998.16	620.8%	5,207,998.16
12020403	PERIMETER SURVEY AND DEMARCATION	1,000,000.00	785,000.00	785,000.00	78.5%	215,000.00
12020405	POWER OF ATTORNEY	15,000,000.00	9,394,032.12	9,649,032.12	64.3%	5,350,967.88
12020407	PLAN-PRINTING/RE-PRINTING FEE	5,000,000.00	620,000.00	749,100.00	15.0%	4,250,900.00
12020408	SURVEY ISSUANCE OF PILLAR NUMBERS (GOVT/SURCON)	10,000,000.00	852,800.00	1,739,800.00	17.4%	8,260,200.00
12020409	LAND PREMIUM CHARGES	52,282,164.19	5,915,700.00	9,079,747.60	17.4%	43,202,416.59
12020410	WATER RATES	100,000,000.00	-	-	0.0%	100,000,000.00
12020411	SEARCH FEE	58,138,789.80	12,661,750.00	17,496,850.00	30.1%	40,641,939.80
12020413	ACCEPTANCE FEES	56,210,000.00	50,958,550.00	60,756,510.00	108.1%	4,546,510.00
12020414	RE-ESTABLISHMENT OF BEACONS	300,000.00	588,026.00	638,026.00	212.7%	338,026.00
12020416	SURVEYS PROCESSING / VERIFICATION FEE	750,000.00	1,357,601.00	3,254,451.00	433.9%	2,504,451.00
12020417	WATER QUALITY ANALYSIS FEE	500,000.00	-	-	0.0%	500,000.00
12020419	SCHOOL IMPREST FEE	-	4,249,000.00	4,266,200.00	-	4,266,200.00
12020421	PRODUCTION OF MAPS/PLANS	2,000,000.00	685,012.00	1,009,012.00	50.5%	990,988.00
12020424	ACCREDITATION FEES	14,624,800.00	61,719,100.00	86,716,750.00	592.9%	72,091,950.00
12020427	TENDER FEES/ EXPRESSION OF INTEREST	11,626,000.00	38,736,840.00	48,101,490.00	413.7%	36,475,490.00
12020428	COOPERATIVE, AUDIT AND SUPERVISION FEES	3,400,000.00	1,146,527.00	1,221,527.00	35.9%	2,178,473.00
12020429	SURVEYS ENGINEERING- RIGHT OF WAY SURVEYS	10,000,000.00	125,066,000.00	185,093,500.00	1850.9%	175,093,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	30,000,000.00	3,351,000.00	3,351,000.00	11.2%	26,649,000.00
12020432	SURVEY STRUCTURAL DEFORMATION - MONITORING/APPROVALS	2,000,000.00	941,389.00	1,595,389.00	79.8%	404,611.00
12020433	MILLING FEE	2,400,000.00	31,150,900.00	31,299,400.00	1304.1%	28,899,400.00
12020434	SERVICE CHARGE FEE	19,006,072.32	8,368,411.77	11,427,709.86	60.1%	7,578,362.46

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020435	SALES OF ORTHOPHOTO MAP EXTRACTS	100,000.00	859,256.00	3,352,936.00	3352.9%	- 3,252,936.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000,000.00	3,093,005.00	3,308,005.00	6.6%	46,691,995.00
12020437	DEEDS REGISTRATION FEES	155,000,000.00	9,691,656.00	10,491,656.00	6.8%	144,508,344.00
12020439	SCRAP OPERATION FEE	5,000,000.00	35,000.00	135,000.00	2.7%	4,865,000.00
12020440	MEDICAL CONSULTANCY FEES	25,744,832.00	17,699,150.00	21,747,930.00	84.5%	3,996,902.00
12020441	LABORATORY FEES	70,706,473.35	46,736,380.00	68,195,880.00	96.4%	2,510,593.35
12020442	PROCESSING FEE FOR C OF O	4,833,681.30	1,418,733.32	6,389,450.20	132.2%	- 1,555,768.90
12020444	SCHOOL LEVIES	13,664,720.00	4,015,080.00	4,877,247.00	35.7%	8,787,473.00
12020445	EXTERNAL EXAMINATION FEES	24,328,560.00	7,954,000.00	19,654,000.00	80.8%	4,674,560.00
12020448	DEVELOPMENT LEVIES/DEVELOPMENT PLAN	123,705,144.57	29,725,647.66	155,004,237.93	125.3%	- 31,299,093.36
12020449	BUSINESS/TRADE OPERATING FEES	1,182,000.00	11,120,600.00	11,146,000.00	943.0%	- 9,964,000.00
12020450	INSPECTION FEES	12,594,000.00	71,246,031.00	72,135,731.00	572.8%	- 59,541,731.00
12020452	TUITION FEES	156,126,040.00	88,637,009.00	751,170,511.82	481.1%	- 595,044,471.82
12020455	INTRA OCULAR PRESSURE FEE	3,566,400.00	380,050.00	1,880,050.00	52.7%	1,686,350.00
12020456	BOAT REGISTRATION	2,000,000.00	332,000.00	332,000.00	16.6%	1,668,000.00
12020457	CERTIFICATE CHARGES	229,851,527.00	43,272,665.00	48,886,045.00	21.3%	180,965,482.00
12020458	ECONOMIC DEVELOPMENT LEVY	16,691,666.67	3,565,150.00	3,622,465.00	21.7%	13,069,201.67
12020459	RIGHT OF OCCUPANCY FEES	13,000,000.00	6,155,101.00	6,155,101.00	47.3%	6,844,899.00
12020461	CONVERSION OF TITLES OF CERTIFICATE OF OCCUPANCY	61,060,439.99	5,358,001.00	5,423,001.00	8.9%	55,637,438.99
12020462	PUBLICATION FEES	26,822,357.59	24,208,445.00	24,208,445.00	90.3%	2,613,912.59
12020463	REGISTRATION FEES GENERAL	265,908,000.00	73,980,475.00	112,041,140.00	42.1%	153,866,860.00
12020464	HOSPITAL SERVICE CHARGES (FOLLOW UP/DENTAL/ULTRA SOUND/MORTUARY SERVICES/SURGIC	85,368,190.04	12,674,801.00	46,110,261.00	54.0%	39,257,929.04
12020465	SPORTS/RECREATIONAL FACILITIES FEES	16,704,720.00	3,905,370.00	5,944,007.00	35.6%	10,760,713.00
12020466	JUNIOR SCHOOL CERTIFICATE EXAMINATION FEES	28,750,000.00	15,708,000.00	29,788,550.00	103.6%	- 1,038,550.00
12020467	FILING SERVICES FEES	176,400.00	229,000.00	236,900.00	134.3%	- 60,500.00
12020468	FIXED CARD ISSUANCE FEES	4,153,128.00	5,541,825.00	9,178,775.00	221.0%	- 5,025,647.00
12020470	SURVEY REQUEST FOR CERTIFIED TRUE COPIES	2,000,000.00	886,850.00	3,770,600.00	188.5%	- 1,770,600.00
12020471	BUSINESS PREMISES - RENEWAL	5,000,000.00	1,670,500.00	3,575,560.00	71.5%	1,424,440.00
12020472	BUSINESS PREMISES- REGISTRATION	28,500,000.00	20,412,640.00	20,487,640.00	71.9%	8,012,360.00
12020474	REGISTRATION OF PRODUCE STORE	-	31,800,417.00	32,138,117.00	-	- 32,138,117.00
12020475	REGISTRATION OF FARMERS	20,000,000.00	33,242,901.00	57,309,701.00	286.5%	- 37,309,701.00
12020476	FIXED TICKET FEE	5,000,000.00	1,048,150.00	2,290,550.00	45.8%	2,709,450.00
12020478	MATERNITY FEES	21,450,183.00	9,952,438.00	19,744,000.00	92.0%	1,706,183.00
12020479	CHARTING FEES	500,000.00	941,258.00	1,276,258.00	255.3%	- 776,258.00
12020480	SAFETY INSPECTION, MONITORING AND COMPLIANCE	1,500,000.00	20,000.00	20,000.00	1.3%	1,480,000.00
12020481	SIWES INCOME	191,800,000.00	18,682,456.00	32,507,421.00	16.9%	159,292,579.00
12020482	WORKSHOP FEES	32,651,440.00	12,737,200.00	39,264,800.00	120.3%	- 6,613,360.00
12020483	MEDICAL RECORDS FEES	14,376,066.00	3,941,860.00	7,199,960.00	50.1%	7,176,106.00
12020484	MOTOR VEHICLE EXAMINATION ROADWORTHINESS FEES	67,000,000.00	167,967,737.09	177,123,987.09	264.4%	- 110,123,987.09
12020485	CERTIFICATION FEES FOR DRIVING SCHOOL APPROVALS/YEARLY RENEWAL	8,500,000.00	1,449,012.00	1,449,012.00	17.0%	7,050,988.00
12020486	DRIVER'S TESTING FEES FOR APPLICANT DRIVERS	1,400,000.00	1,437,123.00	4,193,123.00	299.5%	- 2,793,123.00
12020487	FEE FOR TRICYCLE RIDERS PERMIT	1,000,000.00	1,423,004.00	1,465,004.00	146.5%	- 465,004.00
12020488	GRADUATION AND MATRICULATION FEES	64,958,000.00	15,366,147.00	15,960,507.00	24.6%	48,997,493.00
12020489	MOTOR ORDINANCE TEST FEE (MOT)	1,500,000.00	1,033,025.00	7,096,275.00	473.1%	- 5,596,275.00
12020490	DRIVERS AND CONDUCTORS BADGE FEE	1,000,000.00	1,547,125.00	1,547,125.00	154.7%	- 547,125.00
12020491	INFRASTRUCTURE FACILITIES CHARGE	20,180,000.00	73,181,005.00	77,775,005.00	385.4%	- 57,595,005.00
12020493	EXAMINATION FEES	60,881,583.00	25,643,007.00	47,800,807.00	78.5%	13,080,776.00
12020495	PROCESSING FEE FOR CONSENT	6,922,476.18	1,351,000.00	3,531,000.00	51.0%	3,391,476.18
12020496	APPROVAL FEE FOR CONSENT	22,256,800.00	9,171,800.00	19,828,937.00	89.1%	2,427,863.00
12020497	APPLICATION FEE FOR CERTIFICATE OF OCCUPANCY	2,119,645.00	1,288,400.00	3,546,000.00	167.3%	- 1,426,355.00

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12020498	APPLICATION FEE FOR DEEDS	10,000,000.00	1,268,000.00	1,977,200.00	19.8%	8,022,800.00
12020499	CERTIFIED TRUE COPY OF REGISTERED DOCUMENT	25,000,000.00	1,332,000.00	1,381,000.00	5.5%	23,619,000.00
120205	FINES - GENERAL	209,930,026.04	78,778,553.30	108,829,904.26	51.8%	101,100,121.78
12020502	COURT FINES	10,500,000.04	12,560,256.80	12,851,906.80	122.4%	- 2,351,906.76
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	12,000,000.00	650,000.00	1,420,000.00	11.8%	10,580,000.00
12020506	FINES ON OPERATION OF ILLEGAL SCHOOLS	20,600,000.00	8,278,500.00	8,683,300.00	42.2%	11,916,700.00
12020508	FINES OF NON-CERTIFICATION	6,500,000.00	19,000.00	19,000.00	0.3%	6,481,000.00
12020512	FINES ON WASTE MANAGEMENT	625,000.00	324,000.00	1,171,100.00	187.4%	- 546,100.00
12020513	MOTOR TRAFFIC OFFENCES	13,840,500.00	3,561,913.00	5,410,913.00	39.1%	8,429,587.00
12020514	FINES FROM TOUTING VEHICLES	2,000,000.00	176,456.00	176,456.00	8.8%	1,823,544.00
12020515	FINES HOTELS AND GUEST HOUSES	2,005,000.00	305,100.00	335,100.00	16.7%	1,669,900.00
12020516	FINES ON BANKS/FINANCIAL SERVICES	10,627,000.00	310,000.00	330,000.00	3.1%	10,297,000.00
12020517	FAST FOOD EATERIES (FINES/PENALTIES)	1,575,000.00	302,500.00	872,500.00	55.4%	702,500.00
12020518	PRIVATE SCHOOLS (FINES/PENALTIES)	5,987,100.00	16,629,800.00	16,937,900.00	282.9%	- 10,950,800.00
12020519	PRIVATE HOUSEHOLDS (FINES/PENALTIES)	210,000.00	283,500.00	283,500.00	135.0%	- 73,500.00
12020520	SHOPS (FINES/PENALTIES)	1,575,000.00	349,000.00	349,000.00	22.2%	1,226,000.00
12020521	FINES OF PRIVATE POST SECONDARY EDUCATION	151,200.00	368,500.00	388,500.00	256.9%	- 237,300.00
12020528	EMMISSIONS CONTROL	200,000.00	784,300.00	1,428,300.48	714.2%	- 1,228,300.48
12020529	FINES FROM QUARRY POLLUTION	200,000.00	626,500.00	1,526,500.00	763.3%	- 1,326,500.00
12020536	FINES ON CARBON EMISSION	-	-	1,444,200.48	-	- 1,444,200.48
12020541	FINES FROM DEFAULTERS	18,000,000.00	4,092,693.00	11,527,693.00	64.0%	6,472,307.00
12020543	ENVIRONMENTAL DEGRADATION FROM QUARRY ACTIVITIES	150,000.00	688,000.00	1,198,000.00	798.7%	- 1,048,000.00
12020544	FINES ON ILLEGAL DEVELOPMENT/FINES ON ILLEGAL/UNAPPROVED DEVELOPMENT	7,000,000.00	4,385,453.00	4,385,453.00	62.6%	2,614,547.00
12020548	OTHER FINES AND PENALTIES	85,184,226.00	18,503,325.00	32,510,825.00	38.2%	52,673,401.00
12020552	PENALTIES	10,000,000.00	5,273,525.50	5,273,525.50	52.7%	4,726,474.50
12020553	ENFORCEMENT ON ILLEGAL ACTIVITIES IN THE STATE WATER WAYS	1,000,000.00	306,231.00	306,231.00	30.6%	693,769.00
120206	SALES - GENERAL	4,950,060,528.00	1,822,778,769.25	3,318,840,253.54	67.0%	1,631,220,274.46
12020602	SALES OF BOOKS	2,000,000.00	-	-	0.0%	2,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	6,000,000.00	483,531.50	483,531.50	8.1%	5,516,468.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000.00	50,000.00	50,000.00	3.3%	1,450,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	100,000.00	360,200.00	360,200.00	360.2%	- 260,200.00
12020609	PROCEEDS FROM SALES OF FARM AND AGRICULTURAL PRODUCE	7,550,000.00	20,599,000.00	22,444,945.00	297.3%	- 14,894,945.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	12,434,100.00	4,619,636.25	13,227,976.25	106.4%	- 793,876.25
12020615	SALES / EARNINGS FROM GOVERNMENT INDUSTRIES	5,000,000.00	-	-	0.0%	5,000,000.00
12020616	SALES OF FORMS	23,017,300.00	39,871,250.00	59,426,650.00	258.2%	- 36,409,350.00
12020618	SALES OF REAGENTS AND CHEMICALS	26,287,400.00	5,955,945.00	5,955,945.00	22.7%	20,331,455.00
12020621	SALES/ ISSUANCE OF SECURITY NOS	1,000,000.00	362,254.00	362,254.00	36.2%	637,746.00
12020622	SALES OF FORESTRY PRODUCTS - TIMBER AND MMELINA	4,000,000,000.00	1,107,863,280.00	2,558,495,597.50	64.0%	1,441,504,402.50
12020623	SALES OF FIRE SAFETY CERTIFICATE	1,500,000.00	938,701.00	1,848,701.00	123.2%	- 348,701.00
12020627	TICKET SALE	12,000,000.00	516,064,176.00	516,964,176.00	4308.0%	- 504,964,176.00
12020628	SALE OF BID DOCUMENT	2,000,000.00	24,600.00	24,700.00	1.2%	1,975,300.00
12020630	DENTURE	1,960,000.00	14,262,000.00	14,262,000.00	727.7%	- 12,302,000.00
12020631	SALES/COMMISSION OF LENSE/ FRAME	995,328.00	301,500.00	2,101,500.00	211.1%	- 1,106,172.00
12020632	CREDIT SALES (RADIO/TV)	65,520,000.00	545,628.50	3,413,081.27	5.2%	62,106,918.73
12020633	SALE OF MOT PAPERS	1,500,000.00	1,647,003.00	1,647,003.00	109.8%	- 147,003.00
12020634	SALE OF ROAD TRANSPORT TICKETS / HAULAGE	54,500,000.00	1,490,000.00	1,690,000.00	3.1%	52,810,000.00
12020635	SALES OF SANITATION BUCKETS	1,000,000.00	16,837,800.00	17,073,500.00	1707.4%	- 16,073,500.00
12020638	SALE OF PARKING PERMITS	1,500,000.00	1,326,223.00	1,326,223.00	88.4%	173,777.00
12020639	SALE OF PAID PARKING TICKETS	8,000,000.00	755,531.03	755,531.03	9.4%	7,244,468.97
12020643	REFRACTION SALES INCOME	5,391,600.00	481,699.00	2,062,969.83	38.3%	3,328,630.17

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12020644	SALE OF EXAM MATERIALS	3,750,000.00	655,000.00	3,655,000.00	97.5%	95,000.00
12020648	SALE OF HEALTH RESEARCH ETHICAL APPROVAL FORM	5,000,000.00	164,000.00	433,500.00	8.7%	4,566,500.00
12020649	SALE OF NEW CARD	3,042,400.00	552,201.00	1,324,351.00	43.5%	1,718,049.00
12020650	SALE OF FIRE SAFETY CERTIFICATES -BANKS	1,000,000.00	593,435.00	963,435.00	96.3%	36,565.00
12020651	SALE OF FIRE SAFETY CERTIFICATES -COMPANIES	470,000.00	780,500.00	930,600.00	198.0%	- 460,600.00
12020652	SALE OF FIRE SAFETY CERTIFICATES -HOTELS	430,000.00	836,401.00	912,401.00	212.2%	- 482,401.00
12020653	PLACEMENT CHARGES FOR PRIMARY SIX PUPILS	20,600,000.00	13,017,398.00	13,155,448.00	63.9%	7,444,552.00
12020654	SALE OF RADIO SERVICES	2,500,000.00	433,432.50	433,432.50	17.3%	2,066,567.50
12020656	SALES OF BRANDS FOR COMMERCIAL VEHICLES	1,000,000.00	209,260.00	209,260.00	20.9%	790,740.00
12020657	SPONSORED PROGRAMME (RADIO)	10,000,000.00	457,894.80	989,102.99	9.9%	9,010,897.01
12020658	SPONSORED PROGRAMME (TV)	2,000,000.00	400,000.00	400,000.00	20.0%	1,600,000.00
12020659	NEWS PROMOTION AND COVERAGE (TV/RADIO)	1,600,000.00	428,928.60	428,928.60	26.8%	1,171,071.40
12020661	SALES OF REQUEST PROGRAMME	700,000.00	467,930.00	467,930.00	66.8%	232,070.00
12020662	SALE OF ADMISSION FORMS	19,860,000.00	24,717,000.00	25,500,935.00	128.4%	- 5,640,935.00
12020664	SALE OF PUBLICATION	2,000,000.00	-	110,000.00	5.5%	1,890,000.00
12020666	SEASONAL GREETINGS/CONGRATULATORY	1,800,000.00	574,674.27	574,674.27	31.9%	1,225,325.73
12020667	SALES OF BOARDED ITEMS	610,400,000.00	15,240,000.00	15,400,860.00	2.5%	594,999,140.00
12020675	SALES OF SCHOOL RECORDS	12,000,000.00	16,777,248.00	17,052,903.00	142.1%	- 5,052,903.00
12020676	SALES OF SECURITY SERVICES	432,400.00	5,550,258.00	5,570,258.00	1288.2%	- 5,137,858.00
12020678	SALES OF T/APER FORM	2,000,000.00	30,000.00	157,500.00	7.9%	1,842,500.00
12020680	SALES OF TELEVISION SERVICES	1,000,000.00	490,000.00	490,000.00	49.0%	510,000.00
12020681	SALES OF UNSERVICEABLE ITEMS	1,000,000.00	-	-	0.0%	1,000,000.00
12020689	SALES OF REVISED EDITION OF LAW CRS	100,000.00	4,973,755.00	5,063,755.00	5063.8%	- 4,963,755.00
12020695	SALES OF STATE INDIGENSHIP CERTIFICATE	5,000,000.00	-	-	0.0%	5,000,000.00
12020696	SALES OF SCORE SHEETS	1,000,000.00	20,000.00	20,000.00	2.0%	980,000.00
12020698	SALES OF AIRTIME- TRADING AND TRUCKING	620,000.00	569,494.80	619,494.80	99.9%	505.20
120207	EARNINGS -GENERAL	11,377,620,411.13	4,095,856,573.67	4,551,506,427.94	40.0%	6,826,113,983.19
12020701	EARNINGS FROM CONSULTANCY SERVICES	58,362,640.00	44,230,848.72	61,109,688.72	104.7%	- 2,747,048.72
12020708	EARNINGS FROM MEDICAL SERVICES	69,447,773.33	33,485,742.00	55,496,932.00	79.9%	13,950,841.33
12020710	EARNINGS FROM HIRING OF AIRCRAFT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	22,961,600.00	394,135.00	394,135.00	1.7%	22,567,465.00
12020713	EARNINGS FROM LIBRARY SERVICES	66,945,810.00	33,473,500.00	37,433,880.00	55.9%	29,511,930.00
12020714	EARNINGS FROM ICT SERVICES	68,050,000.00	32,382,158.00	38,576,798.00	56.7%	29,473,202.00
12020715	EARNINGS FROM LAFARGE	3,757,200,000.00	3,300,014,329.29	3,300,014,329.29	87.8%	457,185,670.71
12020716	REVENUE FROM STAFF CLINICS	18,680,000.00	1,456,000.00	1,456,000.00	7.8%	17,224,000.00
12020717	EARNINGS FROM ENTRY AND EXIT OF LIVESTOCK AND BY PRODUCTS	100,000.00	-	-	0.0%	100,000.00
12020718	PROCEEDS FROM TRACTOR HIRING	30,144,000.00	17,988,000.00	17,988,000.00	59.7%	12,156,000.00
12020719	PROCEEDS FROM PAID ANNOUNCEMENT	13,100,000.00	679,494.80	679,494.80	5.2%	12,420,505.20
12020721	EARNINGS FROM X-RAY SERVICES	11,700,000.00	8,701,118.00	11,384,418.00	97.3%	315,582.00
12020722	EARNINGS FROM PROVISION OF ACCOMODATION	2,032,274.00	7,675,800.00	11,470,800.00	564.4%	- 9,438,526.00
12020724	EARNINGS FROM AMBULANCE SERVICES	8,104,747.00	4,541,530.18	11,451,574.18	141.3%	- 3,346,827.18
12020725	PROCEEDS FROM ANNUAL RENEWALS	45,600,000.00	19,503,705.00	32,822,705.00	72.0%	12,777,295.00
12020726	PROCEEDS FROM USE HOSPITAL BEDS	5,000,000.00	2,301,560.00	3,308,560.00	66.2%	1,691,440.00
12020727	CARRCETA DOCUMENT PROCEEDS	7,099,046.00	389,100.00	2,333,850.00	32.9%	4,765,196.00
12020728	CAUTION/DEPOSIT FEE PROCEEDS	37,083,400.00	41,905,664.92	41,980,664.92	113.2%	- 4,897,264.92
12020729	CENTRAL VISUAL TEST PROCEEDS	3,533,083.00	468,000.00	5,276,250.00	149.3%	- 1,743,167.00
12020731	PROCEEDS FROM COMMON ENTRANCE	25,551,970.19	1,645,500.00	1,645,500.00	6.4%	23,906,470.19
12020732	PROCEEDS FROM COMPOUND MAINTENANCE	5,850,000.00	1,302,200.00	1,302,200.00	22.3%	4,547,800.00
12020733	EARNINGS FROM COMPUTER TRAINING SERVICES	3,900,000.00	549,000.00	549,000.00	14.1%	3,351,000.00
12020734	EARNINGS FROM COMPUTERIZATION OF SCHOOL RESULTS	103,000.00	12,669,578.05	12,706,828.05	12336.7%	- 12,603,828.05

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020735	EARNINGS FROM CONTINUATION CARD	2,335,800.00	554,100.00	2,209,350.00	94.6%	126,450.00
12020736	EARNINGS FROM CONTINUOUS ASSESSMENT BOOKLET	-	4,060,000.00	9,390,340.00	-	9,390,340.00
12020737	EARNINGS FROM PRIMARY SCHOOL COMPUTERIZATION	41,000,000.00	19,396,568.00	19,396,568.00	47.3%	21,603,432.00
12020738	PROCEEDS FROM CONVOCATION	20,139,000.00	23,817,854.00	23,817,854.00	118.3%	3,678,854.00
12020739	EARNINGS FROM INFRASTRUCTURAL DEVELOPMENT	1,609,448,029.81	72,677,052.25	86,916,523.01	5.4%	1,522,531,506.80
12020741	EARNINGS FROM INDUSTRIAL DEVELOPMENT	18,000,000.00	1,542,120.00	3,143,294.99	17.5%	14,856,705.01
12020742	EARNINGS FROM DAILY OPERATIONAL TOLLS	3,000,000.00	383,599.00	403,599.00	13.5%	2,596,401.00
12020743	EARNINGS FROM THE SEARCH FOR LOST CERTIFICATE	60,300,000.00	11,495,000.00	11,509,000.00	19.1%	48,791,000.00
12020744	EARNINGS FROM EDUCATION SERVICES	32,800,000.00	28,069,996.00	37,443,696.00	114.2%	4,643,696.00
12020745	EARNINGS FROM SURGICAL OPERATION	25,250,000.00	5,587,700.00	18,309,250.00	72.5%	6,940,750.00
12020747	EARNINGS FROM USAGE OF PORTSIDE INFRASTRUCTURE	10,000,000.00	-	2,406,000.00	24.1%	7,594,000.00
12020748	OTHER EARNINGS	840,092,904.00	130,289,481.82	352,278,267.58	41.9%	487,814,636.42
12020749	EARNINGS FROM TRUCK PARKS/MECHANICAL WORKSHOP ACTIVITIES	12,940,000.00	2,963,400.00	3,063,400.00	23.7%	9,876,600.00
12020752	EARNINGS FROM TANK FARM STORAGE OPERATIONAL SERVICES	500,000.00	5,733,293.50	5,733,293.50	1146.7%	5,233,293.50
12020754	EARNINGS FROM PROVISION OF DILATION SERVICES	1,208,128.00	431,968.75	3,698,768.75	306.2%	2,490,640.75
12020755	EARNING FROM WOMEN DEVELOPMENT CENTRE	2,142,185.44	-	-	0.0%	2,142,185.44
12020759	EARNINGS FROM EDU-PORTAL	71,500,000.00	31,565,723.00	31,844,023.00	44.5%	39,655,977.00
12020760	EARNINGS FROM SCHOOL LEVIES	16,890,000.00	6,050,258.00	6,407,258.00	37.9%	10,482,742.00
12020761	EARNINGS FROM EPILATION SERVICES	1,118,400.00	399,600.00	1,887,200.00	168.7%	768,800.00
12020762	EARNINGS FROM SCHOOL SPORTS	17,706,666.67	22,613,300.00	28,812,300.00	162.7%	11,105,633.33
12020763	EARNINGS FROM URBAN DEVELOPMENT ACTIVITIES	4,301,294.04	150,000.00	230,000.00	5.3%	4,071,294.04
12020764	EARNINGS FROM EXTRACTION	1,367,100.00	165,000.00	178,800.00	13.1%	1,188,300.00
12020765	EARNINGS FROM FASTING BLOOD SUGAR TEST	1,628,793.00	501,000.00	2,866,200.00	176.0%	1,237,407.00
12020766	EARNINGS FROM ANALYSIS REGISTRATION	110,300,000.00	17,271,963.00	18,014,963.00	16.3%	92,285,037.00
12020770	EARNINGS FROM CERTIFICATE VERIFICATION	71,628,000.00	14,906,369.00	23,896,679.00	33.4%	47,731,321.00
12020773	EARNINGS FROM ALLOCATION OF GOVERNMENT LANDS	101,000,000.00	10,333,336.00	23,278,566.00	23.0%	77,721,434.00
12020774	EARNINGS FROM FOOD SAFETY INSPECTION SERVICES	4,000,000.00	156,000.00	468,000.00	11.7%	3,532,000.00
12020777	EARNINGS FROM TOURISM DEVELOPMENT ACTIVITIES	300,077,648.00	83,009,510.39	147,784,614.15	49.2%	152,293,033.85
12020778	EARNINGS FROM GAMES AND SPORTS	1,127,711,000.00	31,368,294.00	31,629,889.00	2.8%	1,096,081,111.00
12020779	ENTRY GATE TAKINGS	10,000,000.00	324,000.00	324,000.00	3.2%	9,676,000.00
12020795	EARNINGS FOR DEVELOPMENT FROM COOPERATE ORGANISATIONS	591,686,118.65	-	-	0.0%	591,686,118.65
12020796	RENTALS OF EQUIPMENT	1,000,000.00	4,283,123.00	4,283,123.00	428.3%	3,283,123.00
12020798	HIRING OF RIGS	6,000,000.00	-	500,000.00	8.3%	5,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	167,797,000.00	113,570,376.42	167,098,295.36	99.6%	698,704.64
12020803	RENT ON GOVT BUILDINGS	7,000,000.00	4,800,300.00	4,803,300.00	68.6%	2,196,700.00
12020806	RENT ON CANTEEN	600,000.00	7,857,768.00	7,857,768.00	1309.6%	7,257,768.00
12020807	RENT ON GOVERNMENT PROPERTY	50,000,000.00	3,778,014.00	4,062,432.94	8.1%	45,937,567.06
12020809	RENT FROM STADIUM	-	218,000.00	218,000.00	-	218,000.00
12020810	RENT FROM STUDENT HOSTELS	80,639,000.00	30,883,143.00	83,013,143.00	102.9%	2,374,143.00
12020813	RENT INCOME	4,258,000.00	10,535,500.00	11,646,000.00	273.5%	7,388,000.00
12020814	RENTAL INCOME FROM USE OF SPACE	10,500,000.00	37,724,528.42	37,724,528.42	359.3%	27,224,528.42
12020815	RENT FROM SHOPS	14,800,000.00	17,773,123.00	17,773,123.00	120.1%	2,973,123.00
120209	RENT ON LAND & OTHERS - GENERAL	40,000.00	35,238,562.17	55,463,424.41	138658.6%	55,423,424.41
12020905	LEASE RENTAL	-	33,983,911.81	51,459,911.81	-	51,459,911.81
12020915	GROUND RENT	40,000.00	1,254,650.36	4,003,512.60	10008.8%	3,963,512.60
120211	INVESTMENT INCOME	3,125,000.00	-	152,697,248.94	4886.3%	149,572,248.94
12021105	INSURANCE REGISTRATION	500,000.00	-	152,692,248.94	30538.4%	152,192,248.94
12021106	MOFINES (ADVERT)	2,625,000.00	-	5,000.00	0.2%	2,620,000.00
120212	INTEREST EARNED	2,044,976,282.60	26,053,327.82	529,701,462.36	25.9%	1,515,274,820.24
12021205	INTEREST ON HOUSING LOAN	-	25,888,327.82	38,408,327.82	-	38,408,327.82

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12021212	INTEREST ON BANK DEPOSIT	2,044,976,282.60	-	490,998,134.54	24.0%	1,553,978,148.06
12021213	INTEREST ON MICRO FINANCE ON LENDING	-	165,000.00	295,000.00	-	295,000.00
120213	RE-IMBURSEMENT GENERAL	520,000,000.00	-	-	0.0%	520,000,000.00
12021302	INTEREST ON RESERVE FUND INVESTMENT	520,000,000.00	-	-	0.0%	520,000,000.00
13	AID AND GRANTS	<u>59,562,638,191.97</u>	<u>-</u>	<u>764,412,819.28</u>	<u>1.3%</u>	<u>58,798,225,372.69</u>
1302	GRANTS	<u>59,562,638,191.97</u>	<u>-</u>	<u>764,412,819.28</u>	<u>1.3%</u>	<u>58,798,225,372.69</u>
130201	DOMESTIC GRANTS	<u>55,151,737,151.97</u>	<u>-</u>	<u>764,412,819.28</u>	<u>1.4%</u>	<u>54,387,324,332.69</u>
13020101	CURRENT GRANTS FROM FGN	26,568,416,600.00	-	-	0.0%	26,568,416,600.00
13020102	CAPITAL GRANTS FROM FGN	13,317,104,324.97	-	572,072,572.28	4.3%	12,745,031,752.69
13020103	CURRENT GRANTS FROM LGAS	8,825,925,463.00	-	83,590,247.00	0.9%	8,742,335,216.00
13020104	CAPITAL GRANTS FROM LGAS	2,093,000,000.00	-	-	0.0%	2,093,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	4,347,290,764.00	-	108,750,000.00	2.5%	4,238,540,764.00
130202	FOREIGN GRANTS	<u>4,410,901,040.00</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>4,410,901,040.00</u>
13020201	CURRENT FOREIGN GRANTS	4,148,401,040.00	-	-	0.0%	4,148,401,040.00
13020202	CAPITAL FOREIGN GRANTS	262,500,000.00	-	-	0.0%	262,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>175,542,403,143.98</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>175,542,403,143.98</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>175,542,403,143.98</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>175,542,403,143.98</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>145,311,445,248.98</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>145,311,445,248.98</u>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	145,311,445,248.98	-	-	0.0%	145,311,445,248.98
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>30,230,957,895.00</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>30,230,957,895.00</u>
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	11,780,957,895.00	-	-	0.0%	11,780,957,895.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	450,000,000.00	-	-	0.0%	450,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	538,523,915,716.00	55,084,979,700.19	115,338,659,251.74	21.4%	423,185,256,464.26
01000000000	ADMINISTRATION SECTOR	88,153,031,123.99	7,873,521,464.91	15,879,888,431.82	18.0%	72,273,142,692.17
01110000000	GOVERNMENT HOUSE	29,742,017,131.18	5,043,685,260.02	9,909,376,502.77	33.3%	19,832,640,628.41
011100100200	HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR - HPSDG	1,193,570,724.12	190,278,699.25	494,124,398.75	41.4%	699,446,325.37
011100100300	CRS COUNCIL ON CLIMATE CHANGE - CCOCC	14,437,621.38	500,000.00	500,000.00	3.5%	13,937,621.38
011100100400	CRS GREEN ECONOMY COMMISSION - CGEC	14,437,621.38	-	-	0.0%	14,437,621.38
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	342,046,281.70	46,869,220.14	76,994,628.72	22.5%	265,051,652.98
011100100900	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	96,570,274.52	8,000,000.00	16,000,000.00	16.6%	80,570,274.52
011101300900	DEPARTMENT OF PUBLIC UTILITIES - DPU	12,247,480.00	-	-	0.0%	12,247,480.00
011101400100	POLITICAL AFFAIRS DEPARTMENT - PAD	302,390,537.18	4,245,466.42	5,733,513.40	1.9%	296,657,023.78
011101700100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	219,578,783.99	-	-	0.0%	219,578,783.99
011101800100	SPECIAL SERVICES DEPARTMENT - SSD	12,591,266,219.05	2,115,132,034.00	3,273,439,898.00	26.0%	9,317,826,321.05
011103800100	DEPARTMENT OF RELIGIOUS MATTERS - DRM	222,571,012.84	6,392,149.80	66,496,416.11	29.9%	156,074,596.73
011110500100	CHIEF OF STAFF - COS	9,094,455,475.68	2,667,908,219.81	5,817,579,749.63	64.0%	3,276,875,726.05
011118400100	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	12,000,000.00	-	-	0.0%	12,000,000.00
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	104,000,000.00	-	-	0.0%	104,000,000.00
011111100100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	58,000,000.00	-	18,300,000.00	31.6%	39,700,000.00
011111400100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	3,591,945,099.34	3,107,268.96	14,347,596.52	0.4%	3,577,597,502.82
011111400300	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	1,872,500,000.00	1,252,201.64	125,860,301.64	6.7%	1,746,639,698.36
01120000000	CROSS RIVER HOUSE OF ASSEMBLY	19,507,177,551.58	1,587,991,913.42	1,940,730,222.79	9.9%	17,566,447,328.79
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	19,266,343,047.70	1,586,771,003.48	1,908,009,312.85	9.9%	17,358,333,734.85
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	240,834,503.88	1,220,909.94	32,720,909.94	13.6%	208,113,593.94
01230000000	MINISTRY OF INFORMATION	3,486,908,822.52	177,794,011.17	291,223,462.31	8.4%	3,195,685,360.21
012300100100	MINISTRY OF INFORMATION - MOI	1,995,244,632.47	106,529,942.20	153,830,447.67	7.7%	1,841,414,184.80
012300300100	CORSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	736,187,705.21	46,414,339.64	91,596,958.15	12.4%	644,590,747.06
012300500100	CORSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	318,834,530.00	7,669,792.34	16,339,602.68	5.1%	302,494,927.32
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	349,061,904.52	12,002,248.72	20,526,947.36	5.9%	328,534,957.16
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	87,580,050.32	5,177,688.27	8,929,506.45	10.2%	78,650,543.87
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	297,053,600.84	36,413,239.26	69,795,163.86	23.5%	227,258,436.98
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	297,053,600.84	36,413,239.26	69,795,163.86	23.5%	227,258,436.98
01400000000	AUDITOR GENERAL	2,608,368,236.74	156,472,619.20	289,763,441.09	11.1%	2,318,604,795.65
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	1,204,391,420.71	109,099,921.70	229,354,285.81	19.0%	975,037,134.90
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	1,013,612,816.03	45,372,697.50	56,409,155.28	5.6%	957,203,660.75
014000300100	AUDIT SERVICE COMMISSION - ASC	390,364,000.00	2,000,000.00	4,000,000.00	1.0%	386,364,000.00
01470000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	134,641,448.86	9,242,750.38	53,690,028.85	39.9%	80,951,420.01
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	134,641,448.86	9,242,750.38	53,690,028.85	39.9%	80,951,420.01
01480000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	1,133,314,752.68	4,322,940.09	9,157,735.47	0.8%	1,124,157,017.21
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	1,133,314,752.68	4,322,940.09	9,157,735.47	0.8%	1,124,157,017.21

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01490000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	6,075,421,954.85	26,560,366.60	61,470,536.64	1.0%	6,013,951,418.21
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	6,075,421,954.85	26,560,366.60	61,470,536.64	1.0%	6,013,951,418.21
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	807,984,736.89	62,567,179.16	263,964,138.35	32.7%	544,020,598.53
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	807,984,736.89	62,567,179.16	263,964,138.35	32.7%	544,020,598.53
01670000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	13,531,523,924.99	160,752,487.93	2,344,368,950.59	17.3%	11,187,154,974.40
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	9,354,603,063.28	7,515,028.55	2,023,178,628.56	21.6%	7,331,424,434.72
016700100200	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	107,825,000.00	2,060,000.00	2,360,000.00	2.2%	105,465,000.00
016700100300	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	388,821,816.21	13,664,709.97	28,664,709.97	7.4%	360,157,106.24
016700100400	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	913,141,732.05	53,400,000.00	133,500,000.00	14.6%	779,641,732.05
016700100500	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	794,771,776.52	8,633,427.44	28,490,988.97	3.6%	766,280,787.55
016700100600	FIRE SERVICE - CRSFS	1,972,360,536.93	75,479,321.97	128,174,623.09	6.5%	1,844,185,913.84
01810000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	664,562,473.52	30,234,570.99	49,807,457.18	7.5%	614,755,016.34
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	664,562,473.52	30,234,570.99	49,807,457.18	7.5%	614,755,016.34
01840000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	10,164,056,489.36	577,484,126.69	596,540,791.92	5.9%	9,567,515,697.43
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	9,941,062,532.52	577,181,043.41	596,035,651.12	6.0%	9,345,026,881.40
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	222,993,956.84	303,083.28	505,140.80	0.2%	222,488,816.04
02000000000	ECONOMIC SECTOR	322,472,518,789.40	39,788,843,176.16	83,175,074,242.36	25.8%	239,297,444,547.03
02150000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	11,432,903,584.11	567,086,413.49	1,845,006,135.86	16.1%	9,587,897,448.25
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	9,238,729,388.53	441,062,821.81	1,626,727,481.90	17.6%	7,612,001,906.63
021500100200	AGRICULTURAL DEVELOPMENT PROGRAMME - CRADP	183,734,438.41	43,211,948.95	72,779,744.11	39.6%	110,954,694.30
021500100300	FORESTRY COMMISSION - CRSFC	1,595,375,902.25	82,811,642.73	145,198,909.85	9.1%	1,450,176,992.40
021500100400	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DFBC	415,063,854.92	-	300,000.00	0.1%	414,763,854.92
02950000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	1,550,332,250.31	49,500,000.00	50,000,000.00	3.2%	1,500,332,250.31
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	1,550,332,250.31	49,500,000.00	50,000,000.00	3.2%	1,500,332,250.31
02200000000	MINISTRY OF FINANCE	99,795,258,632.50	21,354,174,261.34	31,834,507,169.19	31.9%	67,960,751,463.31
022000100100	MINISTRY OF FINANCE - MOF	7,059,109,925.28	749,773,267.12	1,221,279,993.30	17.3%	5,837,829,931.98
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	50,092,376,181.86	13,706,192,403.64	21,914,555,302.71	43.7%	28,177,820,879.15
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	38,154,624,313.72	6,024,740,568.03	7,432,410,271.77	19.5%	30,722,214,041.95
022000800100	INTERNAL REVENUE SERVICE - IRS	4,214,268,211.64	873,468,022.55	1,265,961,601.42	30.0%	2,948,306,610.22
022001200100	PRIVATIZATION COUNCIL - CRPC	274,880,000.00	-	-	0.0%	274,880,000.00
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	-	300,000.00	-	-300,000.00
02220000000	MINISTRY OF COMMERCE	2,529,124,604.52	115,205,092.95	171,523,776.36	6.8%	2,357,600,828.16
022200100100	MINISTRY OF COMMERCE - MOC	764,566,537.20	9,874,853.09	15,705,056.08	2.1%	748,861,481.12
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	244,004,000.00	-	8,000,000.00	3.3%	236,004,000.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	1,224,220,352.00	59,531,284.49	96,255,738.81	7.9%	1,127,964,613.19
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	125,376,249.24	8,021,730.01	12,967,603.87	10.3%	112,408,645.37
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	170,957,466.08	37,777,225.37	38,595,377.61	22.6%	132,362,088.47
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	146,010,970.41	1,289,231.20	2,814,025.52	1.9%	143,196,944.89
022700100100	OFFICE OF THE SPECIAL ADVISER LABOR AND PRODUCTIVITY - OSLP	146,010,970.41	1,289,231.20	2,814,025.52	1.9%	143,196,944.89
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	3,324,688,588.85	41,561,780.50	88,690,867.34	2.7%	3,235,997,721.51
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	2,803,150,794.47	41,313,832.22	88,442,919.06	3.2%	2,714,707,875.41
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	521,537,794.38	247,948.28	247,948.28	0.0%	521,289,846.10
02290000000	MINISTRY OF TRANSPORTION	6,817,737,832.96	341,047,764.34	443,403,695.88	6.5%	6,374,334,137.08
022900100100	MINISTRY OF TRANSPORTION - MOT	6,160,718,585.79	263,895,870.01	269,497,754.41	4.4%	5,891,220,831.38
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	84,768,105.98	6,000,000.00	28,665,770.57	33.8%	56,102,335.41
022900300100	INLAND WATERWAYS AGENCY - CIWA	12,000,000.00	-	-	0.0%	12,000,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	560,251,141.19	71,151,894.33	145,240,170.90	25.9%	415,010,970.29
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY	14,362,279,166.02	129,760,813.55	248,119,966.57	1.7%	14,114,159,199.45
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	5,092,896,928.30	14,923,715.31	31,538,181.01	0.6%	5,061,358,747.29
023100300100	STATE ELECTRIFICATION AGENCY - SEA	9,269,382,237.72	114,837,098.24	216,581,785.56	2.3%	9,052,800,452.16

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023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	103,195,103,647.18	12,485,117,606.98	14,881,532,189.82	14.4%	88,313,571,457.36
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	99,799,106,356.11	12,380,199,835.58	14,723,397,468.21	14.8%	85,075,708,887.90
023400400100	ROAD MAINTENANCE AGENCY - RMA	2,107,243,310.81	101,062,490.57	151,604,150.95	7.2%	1,955,639,159.86
023400600100	SCRAP REGULATORY AGENCY - SRA	112,420,000.00	-	-	0.0%	112,420,000.00
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWIDA	7,000,000.00	-	-	0.0%	7,000,000.00
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,169,333,980.26	3,855,280.83	6,530,570.66	0.6%	1,162,803,409.60
023600000000	MINISTRY OF TOURISM ARTS AND CULTURE	4,485,811,631.11	220,104,975.93	383,610,137.45	8.6%	4,102,201,493.66
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	2,326,039,301.04	74,234,521.24	116,648,889.21	5.0%	2,209,390,411.83
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	715,391,532.03	35,000,000.00	47,750,000.00	6.7%	667,641,532.03
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	1,175,557,093.20	78,091,998.46	166,721,063.37	14.2%	1,008,836,029.83
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	65,510,205.00	3,773,870.70	6,789,784.50	10.4%	58,720,420.50
023600600100	DEPARTMENT OF CULTURE AND HERITAGE - DCH	203,313,499.84	29,004,585.53	45,700,400.37	22.5%	157,613,099.47
023800000000	STATE PLANNING COMMISSION	49,689,287,105.74	3,797,115,832.87	32,270,138,396.88	64.9%	17,419,148,708.86
023800100100	STATE PLANNING COMMISSION - SPC	953,315,569.19	107,855,985.53	146,060,782.71	15.3%	807,254,786.48
023800200200	ECONOMIC ADVISER - EA	331,450,047.18	-	181,962.88	0.1%	331,268,084.30
023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	48,060,975,657.11	3,677,567,525.69	32,089,743,060.38	66.8%	15,971,232,596.73
023800400100	BUREAU OF STATISTICS - BOS	343,545,832.26	11,692,321.65	34,152,590.91	9.9%	309,393,241.35
025200000000	MINISTRY OF WATER RESOURCES	1,638,897,543.07	174,734,679.84	313,207,106.16	19.1%	1,325,690,436.91
025200100100	MINISTRY OF WATER RESOURCES - MOWR	443,722,201.32	23,542,485.29	56,586,196.08	12.8%	387,136,005.24
025210200100	WATER BOARD - CRSWB	728,852,306.63	131,889,212.43	220,819,669.48	30.3%	508,032,637.15
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY - RUWATSSA	466,323,035.12	19,302,982.12	35,801,240.60	7.7%	430,521,794.52
025300000000	MINISTRY OF HOUSING	2,763,590,152.02	66,954,801.99	97,054,378.23	3.5%	2,666,535,773.79
025300100100	MINISTRY OF SOCIAL HOUSING - MOSH	2,763,590,152.02	66,954,801.99	97,054,378.23	3.5%	2,666,535,773.79
026000000000	MINISTRY OF LANDS	2,630,330,901.92	401,102,904.00	465,995,403.45	17.7%	2,164,335,498.47
026000100100	MINISTRY OF LANDS - MOL	620,893,925.73	78,058,831.78	121,745,254.56	19.6%	499,148,671.17
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	828,699,113.98	54,737,264.29	75,643,340.96	9.1%	753,055,773.02
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	913,137,862.21	265,679,544.25	265,979,544.25	29.1%	647,158,317.96
026000500100	URBAN RENEWAL AGENCY - URA	267,600,000.00	2,627,263.68	2,627,263.68	1.0%	264,972,736.32
023300000000	MINISTRY OF MINERAL RESOURCES	699,651,018.99	10,215,441.72	21,095,151.24	3.0%	678,555,867.75
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	699,651,018.99	10,215,441.72	21,095,151.24	3.0%	678,555,867.75
027200000000	MINISTRY OF INDUSTRY	1,343,455,344.29	16,410,635.52	36,910,635.52	2.7%	1,306,544,708.77
027200100100	MINISTRY OF INDUSTRY - MOIN	1,343,455,344.29	16,410,635.52	36,910,635.52	2.7%	1,306,544,708.77
023000000000	MINISTRY OF AVIATION	16,068,055,815.39	17,460,939.94	21,465,206.89	0.1%	16,046,590,608.50
023000100100	MINISTRY OF AVIATION - MOAV	16,068,055,815.39	17,460,939.94	21,465,206.89	0.1%	16,046,590,608.50
030000000000	LAW AND JUSTICE SECTOR	20,477,734,143.10	755,747,216.43	1,317,600,670.24	6.4%	19,160,133,472.86
031800000000	JUDICIARY	14,947,318,303.08	600,008,161.47	1,069,664,108.76	7.2%	13,877,654,194.32
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	11,580,549,564.41	475,727,559.49	814,939,543.64	7.0%	10,765,610,020.77
031801100100	JUDICIARY SERVICE COMMISSION - JSC	194,596,836.32	12,469,428.11	52,446,972.22	27.0%	142,149,864.10
031805200100	CUSTOMARY COURT OF APPEAL - CCA	3,046,024,828.00	111,811,173.87	202,277,592.90	6.6%	2,843,747,235.10
031805300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	126,147,074.35	-	-	0.0%	126,147,074.35
032600000000	MINISTRY OF JUSTICE	5,530,415,840.01	155,739,054.96	247,936,561.48	4.5%	5,282,479,278.53
032600100100	MINISTRY OF JUSTICE - MOJ	5,530,415,840.01	155,739,054.96	247,936,561.48	4.5%	5,282,479,278.53
040000000000	REGIONAL SECTOR	3,016,523,278.88	594,801,467.95	1,244,227,878.10	41.2%	1,772,295,400.78
043700000000	URBAN DEVELOPMENT AUTHORITY	3,016,523,278.88	594,801,467.95	1,244,227,878.10	41.2%	1,772,295,400.78
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUADA	2,552,061,768.80	585,570,565.44	1,229,298,437.19	48.2%	1,322,763,331.61
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	104,716,271.05	3,159,754.21	5,727,684.79	5.5%	98,988,586.26
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	93,680,681.22	3,123,391.32	5,026,422.00	5.4%	88,654,259.22
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	92,012,289.57	1,646,763.84	1,959,708.02	2.1%	90,052,581.55
043700500100	UGEP URBAN DEVELOPMENT AUTHORITY - GEP-UDA	98,479,694.24	1,300,993.14	2,215,626.10	2.2%	96,264,068.14
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	75,572,574.00	-	-	0.0%	75,572,574.00

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05000000000	SOCIAL SECTOR	104,404,108,380.64	6,072,066,374.74	13,721,868,029.21	13.1%	90,682,240,351.43
05130000000	MINISTRY OF YOUTH DEVELOPMENT	620,834,855.57	25,130,281.02	47,794,654.20	7.7%	573,040,201.37
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	620,834,855.57	25,130,281.02	47,794,654.20	7.7%	573,040,201.37
05140000000	MINISTRY OF WOMEN AFFAIRS	2,538,612,890.46	9,491,903.68	24,156,908.10	1.0%	2,514,455,982.36
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	1,604,405,183.64	9,491,903.68	24,156,908.10	1.5%	1,580,248,275.54
051400100200	WOMEN DEVELOPMENT CENTRE - WDC	934,207,706.82	-	-	0.0%	934,207,706.82
05170000000	MINISTRY OF EDUCATION	67,426,214,563.43	4,805,810,314.35	11,384,912,618.34	16.9%	56,041,301,945.09
051700100100	MINISTRY OF EDUCATION - MOE	10,362,405,769.88	259,732,990.63	803,046,700.35	7.7%	9,559,359,069.53
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	6,504,440,311.62	26,472,290.36	1,378,444,855.59	21.2%	5,125,995,456.03
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	75,967,378.04	4,707,193.08	8,228,496.70	10.8%	67,738,881.34
051701000100	AGENCY FOR ADULT & NON-FORMAL EDUCATION - AANE	221,455,611.16	5,263,687.24	9,861,723.30	4.5%	211,593,887.86
051701900100	COLLEGE OF EDUCATION - COE	2,754,864,122.60	580,643,376.00	742,155,750.16	26.9%	2,012,708,372.44
051701900200	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	1,673,432,148.61	84,239,851.01	137,211,483.06	8.2%	1,536,220,665.55
051701900300	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	731,493,359.00	62,791,125.86	109,075,675.64	14.9%	622,417,683.36
051701900400	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	1,614,879,050.13	27,237,708.95	73,020,295.53	4.5%	1,541,858,754.60
051701900500	COLLEGE OF NURSING SCIENCES OBUJU - CNMSCOB	2,541,932,626.47	24,680,875.31	36,119,966.91	1.4%	2,505,812,659.56
051701900600	COLLEGE OF HEALTH TECHNOLOGY - CHT	2,307,385,206.12	165,170,226.99	301,624,108.44	13.1%	2,005,761,097.68
051702100100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	11,974,081,731.23	700,000,000.00	1,345,000,000.00	11.2%	10,629,081,731.23
051702200100	INSTITUTE OF MANAGEMENT AND TECHNOLOGY UGEP - IMT	550,000,000.00	20,000,000.00	20,000,000.00	3.6%	530,000,000.00
051702600100	SECONDARY EDUCATION BOARD - SEB	21,233,437,118.97	2,350,268,761.84	5,494,325,968.58	25.9%	15,739,111,150.39
051705500100	STATE TECHNICAL EDUCATION BOARD - STEB	2,033,968,603.07	351,074,617.40	602,241,048.28	29.6%	1,431,727,554.79
051705600100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	836,822,865.44	2,676,879.87	4,400,856.83	0.5%	832,422,008.61
051702200200	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	2,009,648,661.08	140,850,729.81	320,155,688.97	15.9%	1,689,492,972.11
05210000000	MINISTRY OF HEALTH	24,935,208,471.67	806,479,861.44	1,397,376,258.43	5.6%	23,537,832,213.24
052100100100	MINISTRY OF HEALTH - MOH	17,615,135,195.68	248,908,687.47	443,476,552.69	2.5%	17,171,658,642.99
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	3,305,526,346.99	78,780,731.49	99,360,949.84	3.0%	3,206,165,397.15
052102700100	GENERAL HOSPITAL CALABAR - GHC	1,177,335,588.10	89,647,516.66	196,486,496.51	16.7%	980,849,091.59
052102700200	GENERAL HOSPITAL AKAMKPA - GHA	218,439,279.50	33,651,195.86	58,639,202.76	26.8%	159,800,076.74
052102700300	GENERAL HOSPITAL UGEP - GHU	260,806,812.40	41,000,709.05	69,252,975.17	26.6%	191,553,837.23
052102700400	GENERAL HOSPITAL OBUBRA - GHBRA	150,637,720.31	33,211,795.61	60,212,654.18	40.0%	90,425,066.13
052102700500	GENERAL HOSPITAL OGOJA - GHGGJ	452,365,919.77	101,135,927.19	176,061,184.96	38.9%	276,304,734.81
052102700700	GENERAL HOSPITAL OBANLIKU - GHBNS	234,548,256.10	30,032,256.31	49,821,751.79	21.2%	184,726,504.31
052102701000	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	104,281,645.23	17,159,761.59	34,516,908.20	33.1%	69,764,737.03
052102701100	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	79,206,399.77	27,886,856.81	49,722,908.23	62.8%	29,483,491.54
052102800100	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	152,730,153.85	10,185,200.93	16,512,643.61	10.8%	136,217,510.24
052102800200	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	298,894,857.01	44,157,781.24	74,775,841.37	25.0%	224,119,015.64
052102800300	EYE CARE PROGRAMME CALABAR - EPCP	93,445,703.63	16,559,699.67	26,449,178.10	28.3%	66,996,525.53
052102800400	EYE CARE PROGRAMME OGOJA - ECPO	27,827,258.00	9,002,800.00	11,316,200.00	40.7%	16,511,058.00
052102800500	EYE CARE PROGRAMME OBANLIKU - ECPOB	19,702,500.00	2,759,450.00	2,759,450.00	14.0%	16,943,050.00
052111500700	STATE HEALTH INSURANCE SCHEME - SHIS	354,544,266.56	18,636,617.13	22,134,177.85	6.2%	332,410,088.71
052111500900	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	389,780,568.78	3,762,874.43	5,877,183.17	1.5%	383,903,385.61
05350000000	MINISTRY OF ENVIRONMENT	2,801,182,304.58	155,367,964.66	278,985,577.59	10.0%	2,522,196,726.99
053500100100	MINISTRY OF ENVIRONMENT - MOENV	2,003,782,598.92	130,628,935.68	252,334,812.69	12.6%	1,751,447,786.23
053505300100	WASTE MANAGEMENT AGENCY - WMA	797,399,705.66	24,739,028.98	26,650,764.90	3.3%	770,748,940.76
05390000000	MINISTRY OF SPORT DEVELOPMENT	1,469,360,519.33	135,534,000.74	243,074,937.84	16.5%	1,226,285,581.49
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	282,965,150.25	647,028.54	1,571,036.78	0.6%	281,394,113.47
053905100100	CROSS RIVER SPORTS COMMISSION - CRSSC	1,186,395,369.08	134,886,972.20	241,503,901.06	20.4%	944,891,468.02
05510000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	813,384,726.53	57,639,986.72	66,050,291.25	8.1%	747,334,435.28
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	813,384,726.53	57,639,986.72	66,050,291.25	8.1%	747,334,435.28

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05620000000	CHIEFTAINCY AFFAIRS DEPARTMENT	224,547,767.00	26,797,851.79	56,843,025.34	25.3%	167,704,741.66
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	224,547,767.00	26,797,851.79	56,843,025.34	25.3%	167,704,741.66
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS	834,097,099.11	8,365,753.35	16,843,890.93	2.0%	817,253,208.18
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS - MHA	825,659,477.73	8,365,753.35	16,843,890.93	2.0%	808,815,586.80
054400300100	CROSS RIVER STATE SAFETY COMMISSION - CRSSC	8,437,621.38	-	-	0.0%	8,437,621.38
05800000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1,710,464,698.50	24,115,405.16	70,220,312.18	4.1%	1,640,244,386.32
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	1,710,464,698.50	24,115,405.16	70,220,312.18	4.1%	1,640,244,386.32
05910000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	184,902,302.72	1,200,000.00	1,700,000.00	0.9%	183,202,302.72
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	184,902,302.72	1,200,000.00	1,700,000.00	0.9%	183,202,302.72
05820000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	845,298,181.73	16,133,051.83	133,909,555.01	15.8%	711,388,626.72
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	845,298,181.73	16,133,051.83	133,909,555.01	15.8%	711,388,626.72

Table 5: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	106,108,678,162.55	13,524,240,805.14	48,448,097,001.38	45.7%	57,660,581,161.16
01000000000	ADMINISTRATION SECTOR	10,498,290,656.90	1,249,509,194.91	2,506,872,706.81	23.9%	7,991,417,950.09
01110000000	GOVERNMENT HOUSE	659,848,614.72	764,046,076.02	1,532,605,723.22	232.3%	- 872,757,108.50
011100100200	HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR - HPSDG	13,628,724.12	4,892,699.25	123,154,398.75	903.6%	- 109,525,674.63
011100100300	CRS COUNCIL ON CLIMATE CHANGE - CCOCC	8,437,621.38	-	-	0.0%	8,437,621.38
011100100400	CRS GREEN ECONOMY COMMISSION - CGEC	8,437,621.38	-	-	0.0%	8,437,621.38
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	111,046,281.70	38,989,220.14	66,814,628.72	60.2%	44,231,652.98
011100100900	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	6,470,274.52	-	-	0.0%	6,470,274.52
011101400100	POLITICAL AFFAIRS DEPARTMENT - PAD	4,776,000.00	1,245,466.42	2,733,513.40	57.2%	2,042,486.60
011103800100	DEPARTMENT OF RELIGIOUS MATTERS - DRM	4,971,012.84	392,149.80	796,416.11	16.0%	4,174,596.73
011110500100	CHIEF OF STAFF - COS	475,035,475.68	714,167,069.81	1,332,673,968.08	280.5%	- 857,638,492.40
011111400100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	22,845,603.10	3,107,268.96	5,180,596.52	22.7%	17,665,006.58
011111400300	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	4,200,000.00	1,252,201.64	1,252,201.64	29.8%	2,947,798.36
01120000000	CROSS RIVER HOUSE OF ASSEMBLY	1,891,151,070.65	137,191,913.42	290,130,222.79	15.3%	1,601,020,847.86
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	1,861,321,566.77	135,971,003.48	257,409,312.85	13.8%	1,603,912,253.92
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	29,829,503.88	1,220,909.94	32,720,909.94	109.7%	- 2,891,406.06
01230000000	MINISTRY OF INFORMATION	426,461,690.32	74,494,011.17	138,603,462.31	32.5%	287,858,228.01
012300100100	MINISTRY OF INFORMATION - MOI	105,664,632.47	25,529,942.20	43,310,447.67	41.0%	62,354,184.80
012300300100	CORSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	209,687,705.21	29,114,339.64	60,796,958.15	29.0%	148,890,747.06
012300500100	CORSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	20,531,530.00	2,669,792.34	5,339,602.68	26.0%	15,191,927.32
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	54,897,772.32	12,002,248.72	20,526,947.36	37.4%	34,370,824.96
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	35,680,050.32	5,177,688.27	8,629,506.45	24.2%	27,050,543.87
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	209,727,100.84	23,413,239.26	44,795,163.86	21.4%	164,931,936.98
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	209,727,100.84	23,413,239.26	44,795,163.86	21.4%	164,931,936.98
01400000000	AUDITOR GENERAL	633,118,625.54	104,514,619.20	182,537,581.63	28.8%	450,581,043.91
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	423,811,920.71	90,599,921.70	157,668,785.81	37.2%	266,143,134.90
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	209,306,704.83	13,914,697.50	24,868,795.82	11.9%	184,437,909.01
01470000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	45,717,726.10	9,242,750.38	50,690,028.85	110.9%	- 4,972,302.75
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	45,717,726.10	9,242,750.38	50,690,028.85	110.9%	- 4,972,302.75
01480000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	596,189,752.68	4,322,940.09	7,157,735.47	1.2%	589,032,017.21
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	596,189,752.68	4,322,940.09	7,157,735.47	1.2%	589,032,017.21
01490000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	5,407,656,954.85	4,837,623.60	39,747,793.64	0.7%	5,367,909,161.21
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	5,407,656,954.85	4,837,623.60	39,747,793.64	0.7%	5,367,909,161.21
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	99,660,278.94	19,525,836.16	34,252,795.35	34.4%	65,407,483.59
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	99,660,278.94	19,525,836.16	34,252,795.35	34.4%	65,407,483.59
01670000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	453,019,655.19	86,751,487.93	145,603,950.59	32.1%	307,415,704.60
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	95,872,710.48	7,015,028.55	11,490,628.56	12.0%	84,382,081.92
016700100300	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	12,766,816.21	3,664,709.97	3,664,709.97	28.7%	9,102,106.24

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
016700100400	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	102,834,557.05	-	-	0.0%	102,834,557.05
016700100500	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	11,285,476.52	592,427.44	2,573,988.97	22.8%	8,711,487.55
016700100600	FIRE SERVICE - CRSFS	230,260,094.93	75,479,321.97	127,874,623.09	55.5%	102,385,471.84
018100000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	33,062,473.52	9,734,570.99	20,807,457.18	62.9%	12,255,016.34
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	33,062,473.52	9,734,570.99	20,807,457.18	62.9%	12,255,016.34
018400000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	42,676,713.56	11,434,126.69	19,940,791.92	46.7%	22,735,921.64
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	19,682,756.72	11,131,043.41	19,435,651.12	98.7%	247,105.60
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	22,993,956.84	303,083.28	505,140.80	2.2%	22,488,816.04
020000000000	ECONOMIC SECTOR	64,458,702,399.06	6,805,892,869.64	35,595,297,289.35	55.2%	28,863,405,109.71
021500000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	946,015,973.14	200,050,038.49	330,850,760.86	35.0%	615,165,212.28
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	193,841,777.56	80,026,446.81	128,172,106.90	66.1%	65,669,670.66
021500100200	AGRICULTURAL DEVELOPMENT PROGRAMME - CRADP	183,734,438.41	43,211,948.95	72,479,744.11	39.4%	111,254,694.30
021500100300	FORESTRY COMMISSION - CRSFC	560,375,902.25	76,811,642.73	130,198,909.85	23.2%	430,176,992.40
021500100400	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DFBC	8,063,854.92	-	-	0.0%	8,063,854.92
029500000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	138,332,250.31	-	-	0.0%	138,332,250.31
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	138,332,250.31	-	-	0.0%	138,332,250.31
022000000000	MINISTRY OF FINANCE	36,048,998,863.60	6,003,789,364.49	7,353,067,139.03	20.4%	28,695,931,724.57
022000100100	MINISTRY OF FINANCE - MOF	70,587,425.28	5,794,697.12	10,469,267.68	14.8%	60,118,157.60
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	7,997,412.96	266,761.82	444,671.70	5.6%	7,552,741.26
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	35,432,996,613.72	5,911,514,918.03	7,206,067,421.77	20.3%	28,226,929,191.95
022000800100	INTERNAL REVENUE SERVICE - IRS	517,417,411.64	86,212,987.52	136,085,777.88	26.3%	381,331,633.76
022001200100	PRIVATIZATION COUNCIL - CRPC	20,000,000.00	-	-	0.0%	20,000,000.00
022200000000	MINISTRY OF COMMERCE	195,707,648.79	19,765,092.95	30,868,776.36	15.8%	164,838,872.43
022200100100	MINISTRY OF COMMERCE - MOC	37,863,427.23	7,874,853.09	11,505,056.08	30.4%	26,358,371.15
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	111,840,000.00	-	-	0.0%	111,840,000.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	14,720,352.00	4,531,284.48	8,040,738.80	54.6%	6,679,613.20
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	16,499,403.48	6,581,730.01	10,027,603.87	60.8%	6,471,799.61
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	14,784,466.08	777,225.37	1,295,377.61	8.8%	13,489,088.47
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	78,456,691.34	1,289,231.20	2,314,025.52	2.9%	76,142,665.82
022700100100	OFFICE OF THE SPECIAL ADVISER LABOR AND PRODUCTIVITY - OSLP	78,456,691.34	1,289,231.20	2,314,025.52	2.9%	76,142,665.82
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	107,087,188.39	31,561,780.50	53,690,867.34	50.1%	53,396,321.05
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	97,549,394.05	31,313,832.22	53,442,919.06	54.8%	44,106,474.99
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	9,537,794.34	247,948.28	247,948.28	2.6%	9,289,846.06
022900000000	MINISTRY OF TRANSPORTION	278,967,297.00	74,647,764.34	161,503,695.88	57.9%	117,463,601.12
022900100100	MINISTRY OF TRANSPORTION - MOT	18,219,627.79	3,495,870.01	5,597,754.41	30.7%	12,621,873.38
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	1,262,153.02	-	13,665,770.57	1082.7%	- 12,403,617.55
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	259,485,516.19	71,151,894.33	142,240,170.90	54.8%	117,245,345.29
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY	50,357,679.32	11,925,813.55	20,584,966.57	40.9%	29,772,712.75
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	23,597,930.60	4,923,715.31	9,038,181.01	38.3%	14,559,749.59
023100300100	STATE ELECTRIFICATION AGENCY - SEA	26,759,748.72	7,002,098.24	11,546,785.56	43.1%	15,212,963.16
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	171,760,819.69	36,408,770.18	64,338,660.77	37.5%	107,422,158.92
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	109,106,356.11	29,790,998.78	53,303,939.16	48.9%	55,802,416.95
023400400100	ROAD MAINTENANCE AGENCY - RMA	10,420,483.32	3,062,490.57	5,104,150.95	49.0%	5,316,332.37
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	52,233,980.26	3,555,280.83	5,930,570.66	11.4%	46,303,409.60
023600000000	MINISTRY OF TOURISM ARTS AND CULTURE	229,661,631.11	101,204,975.93	168,060,137.45	73.2%	61,601,493.66
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	89,039,301.04	64,334,521.24	106,248,889.21	119.3%	- 17,209,588.17
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	17,391,532.03	-	-	0.0%	17,391,532.03
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	100,907,093.20	8,091,998.46	13,821,063.37	13.7%	87,086,029.83
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	12,010,205.00	3,773,870.70	6,289,784.50	52.4%	5,720,420.50
023600600100	DEPARTMENT OF CULTURE AND HERITAGE - DCH	10,313,499.84	25,004,585.53	41,700,400.37	404.3%	- 31,386,900.53

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800000000	STATE PLANNING COMMISSION	25,358,919,391.86	67,407,395.00	26,987,865,847.08	106.4%	- 1,628,946,455.22
023800100100	STATE PLANNING COMMISSION - SPC	263,687,453.19	56,855,985.53	93,060,782.71	35.3%	170,626,670.48
023800200200	ECONOMIC ADVISER - EA	50,000,000.00	-	181,962.88	0.4%	49,818,037.12
023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	25,022,686,106.41	4,459,087.82	26,884,970,510.58	107.4%	- 1,862,284,404.17
023800400100	BUREAU OF STATISTICS - BOS	22,545,832.26	6,092,321.65	9,652,590.91	42.8%	12,893,241.35
025200000000	MINISTRY OF WATER RESOURCES	443,604,652.55	156,734,679.84	263,577,106.16	59.4%	180,027,546.39
025200100100	MINISTRY OF WATER RESOURCES - MOWR	47,222,201.32	13,542,485.29	22,886,196.08	48.5%	24,336,005.24
025210200100	WATER BOARD - CRSWB	355,009,416.11	129,889,212.43	218,819,669.48	61.6%	136,189,746.63
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY - RUWATSSA	41,373,035.12	13,302,982.12	21,871,240.60	52.9%	19,501,794.52
025300000000	MINISTRY OF HOUSING	50,590,152.02	7,066,801.99	13,666,378.23	27.0%	36,923,773.79
025300100100	MINISTRY OF SOCIAL HOUSING - MOSH	50,590,152.02	7,066,801.99	13,666,378.23	27.0%	36,923,773.79
026000000000	MINISTRY OF LANDS	259,750,715.14	73,064,144.00	110,547,934.45	42.6%	149,202,780.69
026000100100	MINISTRY OF LANDS - MOL	144,893,925.73	37,418,831.78	62,996,545.56	43.5%	81,897,380.17
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	57,813,531.44	17,638,504.29	29,544,580.96	51.1%	28,268,950.48
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	21,443,257.97	15,379,544.25	15,379,544.25	71.7%	6,063,713.72
026000500100	URBAN RENEWAL AGENCY - URA	35,600,000.00	2,627,263.68	2,627,263.68	7.4%	32,972,736.32
023300000000	MINISTRY OF MINERAL RESOURCES	44,751,018.99	9,215,441.72	19,095,151.24	42.7%	25,655,867.75
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	44,751,018.99	9,215,441.72	19,095,151.24	42.7%	25,655,867.75
027200000000	MINISTRY OF INDUSTRY	21,269,485.91	2,410,635.52	2,410,635.52	11.3%	18,858,850.39
027200100100	MINISTRY OF INDUSTRY - MOIN	21,269,485.91	2,410,635.52	2,410,635.52	11.3%	18,858,850.39
023000000000	MINISTRY OF AVIATION	34,470,939.89	9,350,939.94	12,855,206.89	37.3%	21,615,733.00
023000100100	MINISTRY OF AVIATION - MOAV	34,470,939.89	9,350,939.94	12,855,206.89	37.3%	21,615,733.00
030000000000	LAW AND JUSTICE SECTOR	2,874,430,591.42	520,952,216.43	960,505,670.24	33.4%	1,913,924,921.18
031800000000	JUDICIARY	2,466,138,751.47	428,563,161.47	801,919,108.76	32.5%	1,664,219,642.64
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	2,062,187,723.49	317,282,559.49	575,194,543.64	27.9%	1,486,993,179.85
031801100100	JUDICIARY SERVICE COMMISSION - JSC	37,201,023.32	12,469,428.11	52,446,972.22	141.0%	- 15,245,948.90
031805200100	CUSTOMARY COURT OF APPEAL - CCA	287,703,678.00	98,811,173.87	174,277,592.90	60.6%	113,426,085.10
031805300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	79,046,326.59	-	-	0.0%	79,046,326.59
032600000000	MINISTRY OF JUSTICE	408,291,840.01	92,389,054.96	158,586,561.48	38.8%	249,705,278.53
032600100100	MINISTRY OF JUSTICE - MOJ	408,291,840.01	92,389,054.96	158,586,561.48	38.8%	249,705,278.53
040000000000	REGIONAL SECTOR	339,043,452.02	13,226,467.95	77,577,878.10	22.9%	261,465,573.92
043700000000	URBAN DEVELOPMENT AUTHORITY	339,043,452.02	13,226,467.95	77,577,878.10	22.9%	261,465,573.92
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	19,278,437.14	3,995,565.44	62,648,437.19	325.0%	- 43,370,000.05
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - KMM-UDA	77,716,271.05	3,159,754.21	5,727,684.79	7.4%	71,988,586.26
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	72,174,912.02	3,123,391.32	5,026,422.00	7.0%	67,148,490.02
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	69,812,289.57	1,646,763.84	1,959,708.02	2.8%	67,852,581.55
043700500100	UGEK URBAN DEVELOPMENT AUTHORITY - GEP-UDA	80,661,542.24	1,300,993.14	2,215,626.10	2.7%	78,445,916.14
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	19,400,000.00	-	-	0.0%	19,400,000.00
050000000000	SOCIAL SECTOR	27,938,211,063.16	4,934,660,056.21	9,307,843,456.88	33.3%	18,630,367,606.28
051300000000	MINISTRY OF YOUTH DEVELOPMENT	37,537,965.54	9,230,281.02	14,294,654.20	38.1%	23,243,311.34
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	37,537,965.54	9,230,281.02	14,294,654.20	38.1%	23,243,311.34
051400000000	MINISTRY OF WOMEN AFFAIRS	84,062,890.46	9,491,903.68	18,156,908.10	21.6%	65,905,982.36
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	52,405,183.64	9,491,903.68	18,156,908.10	34.6%	34,248,275.54
051400100200	WOMEN DEVELOPMENT CENTRE - WDC	31,657,706.82	-	-	0.0%	31,657,706.82
051700000000	MINISTRY OF EDUCATION	25,215,492,736.44	4,186,541,126.27	8,020,872,598.77	31.8%	17,194,620,137.67
051700100100	MINISTRY OF EDUCATION - MOE	784,700,830.42	134,732,990.63	228,838,700.35	29.2%	555,862,130.07
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	101,188,051.62	26,472,290.36	40,812,507.43	40.3%	60,375,544.19
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	49,967,378.04	4,707,193.08	7,928,496.70	15.9%	42,038,881.34
051701000100	AGENCY FOR ADULT & NON-FORMAL EDUCATION - AANE	62,806,611.16	5,113,687.24	9,561,723.30	15.2%	53,244,887.86
051701900100	COLLEGE OF EDUCATION - COE	935,111,516.60	222,988,433.18	379,378,357.01	40.6%	555,733,159.59

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051701900200	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	365,373,988.61	52,897,465.01	82,327,413.06	22.5%	283,046,575.55
051701900300	COLLEGE OF NURSING SCIENCES ITIGIDI - CNMSMI	202,780,414.00	40,482,455.86	65,767,005.64	32.4%	137,013,408.36
051701900400	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	501,211,445.58	10,459,441.95	25,234,599.27	5.0%	475,976,846.31
051701900500	COLLEGE OF NURSING SCIENCES OBUDU - CNMSCOB	184,117,030.52	8,850,586.86	14,922,902.72	8.1%	169,194,127.80
051701900600	COLLEGE OF HEALTH TECHNOLOGY - CHT	999,167,018.34	160,170,226.99	251,624,108.44	25.2%	747,542,909.90
051702100100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	5,916,447,986.23	700,000,000.00	700,000,000.00	11.8%	5,216,447,986.23
051702200100	INSTITUTE OF MANAGEMENT AND TECHNOLOGY UGEP - IMT	120,000,000.00	20,000,000.00	20,000,000.00	16.7%	100,000,000.00
051702600100	SECONDARY EDUCATION BOARD - SEB	12,792,654,988.97	2,344,268,761.84	5,479,325,968.58	42.8%	7,313,329,020.39
051705500100	STATE TECHNICAL EDUCATION BOARD - STEB	1,317,718,949.82	348,074,617.40	583,241,048.28	44.3%	734,477,901.54
051705600100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	53,972,865.44	2,476,879.87	3,800,856.83	7.0%	50,172,008.61
051702200200	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	828,273,661.08	104,846,096.00	128,108,911.16	15.5%	700,164,749.92
052100000000	MINISTRY OF HEALTH	1,975,743,185.23	589,439,830.99	1,021,328,805.67	51.7%	954,414,379.56
052100100100	MINISTRY OF HEALTH - MOH	484,586,268.10	131,669,487.47	232,237,352.69	47.9%	252,348,915.41
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	75,793,106.99	24,988,931.49	43,709,149.84	57.7%	32,083,957.15
052102700100	GENERAL HOSPITAL CALABAR - GHC	58,381,283.40	81,369,516.66	159,496,496.51	273.2%	- 101,115,213.11
052102700200	GENERAL HOSPITAL AKAMKPA - GHA	134,202,215.50	33,651,195.86	57,412,802.76	42.8%	76,789,412.74
052102700300	GENERAL HOSPITAL UGEP - GHU	143,906,812.40	41,000,709.05	66,701,975.17	46.4%	77,204,837.23
052102700400	GENERAL HOSPITAL OBUBRA - GHBRA	104,687,720.31	27,997,795.61	48,438,454.18	46.3%	56,249,266.13
052102700500	GENERAL HOSPITAL OGOJA - GHGGJ	322,465,919.77	88,306,146.74	148,358,282.20	46.0%	174,107,637.57
052102700700	GENERAL HOSPITAL OBANLIKU - GHBNS	126,923,256.10	29,568,756.31	49,358,251.79	38.9%	77,565,004.31
052102701000	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	56,681,645.23	14,909,761.59	30,016,908.20	53.0%	26,664,737.03
052102701100	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	16,681,072.77	27,886,856.81	46,878,908.23	281.0%	- 30,197,835.46
052102800100	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	49,456,885.25	9,953,700.93	16,113,843.61	32.6%	33,343,041.64
052102800200	DR LAW HENSHAW MEMORIAL HOSPITAL CALABAR - DLHMH	298,894,857.01	44,157,781.24	74,775,841.37	25.0%	224,119,015.64
052102800300	EYE CARE PROGRAMME CALABAR - EPCP	27,897,166.63	12,579,699.67	21,469,178.10	77.0%	6,427,988.53
052102800400	EYE CARE PROGRAMME OGOJA - ECPO	14,043,624.00	-	-	0.0%	14,043,624.00
052102800500	EYE CARE PROGRAMME OBANLIKU - ECPOB	5,000,000.00	-	-	0.0%	5,000,000.00
052111500700	STATE HEALTH INSURANCE SCHEME - SHIS	27,260,783.00	18,636,617.13	21,634,177.85	79.4%	5,626,605.15
052111500900	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	28,880,568.78	2,762,874.43	4,727,183.17	16.4%	24,153,385.61
053500000000	MINISTRY OF ENVIRONMENT	211,740,304.58	57,045,964.66	95,663,577.59	45.2%	116,076,726.99
053500100100	MINISTRY OF ENVIRONMENT - MOENV	202,605,598.92	54,926,935.68	92,132,812.69	45.5%	110,472,786.23
053505300100	WASTE MANAGEMENT AGENCY - WMA	9,134,705.66	2,119,028.98	3,530,764.90	38.7%	5,603,940.76
053900000000	MINISTRY OF SPORT DEVELOPMENT	104,148,501.33	35,534,000.74	55,274,937.84	53.1%	48,873,563.49
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	9,102,258.25	647,028.54	1,071,036.78	11.8%	8,031,221.47
053905100100	CROSS RIVER SPORTS COMMISSION - CRSSC	95,046,243.08	34,886,972.20	54,203,901.06	57.0%	40,842,342.02
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	30,284,726.52	9,934,886.72	17,845,191.25	58.9%	12,439,535.27
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	30,284,726.52	9,934,886.72	17,845,191.25	58.9%	12,439,535.27
056200000000	CHIEFTAINCY AFFAIRS DEPARTMENT	110,947,767.00	1,797,851.79	3,603,025.34	3.2%	107,344,741.66
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	110,947,767.00	1,797,851.79	3,603,025.34	3.2%	107,344,741.66
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS	32,661,803.11	8,365,753.35	14,343,890.93	43.9%	18,317,912.18
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS - MHA	24,224,181.73	8,365,753.35	14,343,890.93	59.2%	9,880,290.80
054400300100	CROSS RIVER STATE SAFETY COMMISSION - CRSSC	8,437,621.38	-	-	0.0%	8,437,621.38
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	87,464,698.50	24,115,405.16	40,720,312.18	46.6%	46,744,386.32
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	87,464,698.50	24,115,405.16	40,720,312.18	46.6%	46,744,386.32
059100000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	23,902,302.72	-	-	0.0%	23,902,302.72
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	23,902,302.72	-	-	0.0%	23,902,302.72
058200000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	24,224,181.73	3,163,051.83	5,739,555.01	23.7%	18,484,626.72
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	24,224,181.73	3,163,051.83	5,739,555.01	23.7%	18,484,626.72

Table 6: Overhead Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	44,699,011,862.16	8,963,890,000.06	14,118,540,736.67	31.6%	30,580,471,125.49
01000000000	ADMINISTRATION SECTOR	25,954,823,878.65	4,280,758,527.00	7,695,746,350.46	29.7%	18,259,077,528.19
01110000000	GOVERNMENT HOUSE	17,425,217,516.47	3,925,759,184.00	6,785,888,148.00	38.9%	10,639,329,368.47
011100100200	HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR - HPSDG	1,068,942,000.00	185,386,000.00	370,970,000.00	34.7%	697,972,000.00
011100100300	CRS COUNCIL ON CLIMATE CHANGE - CCOCC	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
011100100400	CRS GREEN ECONOMY COMMISSION - CGEC	6,000,000.00	-	-	0.0%	6,000,000.00
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	36,000,000.00	-	500,000.00	1.4%	35,500,000.00
011100100900	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	50,000,000.00	8,000,000.00	16,000,000.00	32.0%	34,000,000.00
011101300900	DEPARTMENT OF PUBLIC UTILITIES - DPU	12,247,480.00	-	-	0.0%	12,247,480.00
011101400100	POLITICAL AFFAIRS DEPARTMENT - PAD	21,414,537.18	-	-	0.0%	21,414,537.18
011101700100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	211,878,784.00	-	-	0.0%	211,878,784.00
011101800100	SPECIAL SERVICES DEPARTMENT - SSD	10,719,915,219.05	2,115,132,034.00	3,273,439,898.00	30.5%	7,446,475,321.05
011103800100	DEPARTMENT OF RELIGIOUS MATTERS - DRM	6,000,000.00	-	500,000.00	8.3%	5,500,000.00
011110500100	CHIEF OF STAFF - COS	5,235,420,000.00	1,616,741,150.00	3,122,770,150.00	59.6%	2,112,649,850.00
011118400100	CONFLICT RESOLUTION & MANAGEMENT OFFICE - CRM	12,000,000.00	-	-	0.0%	12,000,000.00
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMU	14,000,000.00	-	-	0.0%	14,000,000.00
011111100100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	8,000,000.00	-	300,000.00	3.8%	7,700,000.00
011111400100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	10,099,496.24	-	300,000.00	3.0%	9,799,496.24
011111400300	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	7,300,000.00	-	608,100.00	8.3%	6,691,900.00
01120000000	CROSS RIVER HOUSE OF ASSEMBLY	4,962,154,352.48	169,800,000.00	369,600,000.00	7.4%	4,592,554,352.48
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	4,856,149,352.48	169,800,000.00	369,600,000.00	7.6%	4,486,549,352.48
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	106,005,000.00	-	-	0.0%	106,005,000.00
01230000000	MINISTRY OF INFORMATION	335,724,132.20	18,800,000.00	37,100,000.00	11.1%	298,624,132.20
012300100100	MINISTRY OF INFORMATION - MOI	14,580,000.00	-	500,000.00	3.4%	14,080,000.00
012300300100	CROSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	146,000,000.00	13,800,000.00	25,300,000.00	17.3%	120,700,000.00
012300500100	CROSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	157,980,000.00	5,000,000.00	11,000,000.00	7.0%	146,980,000.00
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	17,164,132.20	-	-	0.0%	17,164,132.20
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	-	-	300,000.00	-	300,000.00
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	65,826,500.00	7,000,000.00	13,000,000.00	19.7%	52,826,500.00
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	65,826,500.00	7,000,000.00	13,000,000.00	19.7%	52,826,500.00
01400000000	AUDITOR GENERAL	922,043,500.00	51,958,000.00	107,225,859.46	11.6%	814,817,640.54
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	560,779,500.00	18,500,000.00	71,685,500.00	12.8%	489,094,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	217,100,000.00	31,458,000.00	31,540,359.46	14.5%	185,559,640.54
014000300100	AUDIT SERVICE COMMISSION - ASC	144,164,000.00	2,000,000.00	4,000,000.00	2.8%	140,164,000.00
01470000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	44,999,999.76	-	3,000,000.00	6.7%	41,999,999.76
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	44,999,999.76	-	3,000,000.00	6.7%	41,999,999.76
01480000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	30,000,000.00	-	2,000,000.00	6.7%	28,000,000.00
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	30,000,000.00	-	2,000,000.00	6.7%	28,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
014900000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	423,268,600.00	-	-	0.0%	423,268,600.00
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	423,268,600.00	-	-	0.0%	423,268,600.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	292,824,457.95	43,041,343.00	204,711,343.00	69.9%	88,113,114.94
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	292,824,457.95	43,041,343.00	204,711,343.00	69.9%	88,113,114.94
016700000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	1,421,764,819.80	63,900,000.00	172,221,000.00	12.1%	1,249,543,819.80
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	26,730,352.80	500,000.00	1,000,000.00	3.7%	25,730,352.80
016700100200	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	2,825,000.00	-	300,000.00	10.6%	2,525,000.00
016700100300	INTERGOVERNMENTAL AFFAIRS DEPARTMENT LAGOS - IGADL	376,055,000.00	10,000,000.00	25,000,000.00	6.6%	351,055,000.00
016700100400	INTERGOVERNMENTAL AFFAIRS DEPARTMENT ABUJA - IGADA	810,307,175.00	53,400,000.00	133,500,000.00	16.5%	676,807,175.00
016700100500	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	39,486,300.00	-	12,121,000.00	30.7%	27,365,300.00
016700100600	FIRE SERVICE - CRSFS	166,360,992.00	-	300,000.00	0.2%	166,060,992.00
018100000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	31,000,000.00	500,000.00	1,000,000.00	3.2%	30,000,000.00
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	31,000,000.00	500,000.00	1,000,000.00	3.2%	30,000,000.00
020000000000	ECONOMIC SECTOR	11,630,371,572.36	4,280,155,299.02	4,967,663,354.53	42.7%	6,662,708,217.83
021500000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	49,000,000.00	6,000,000.00	16,100,000.00	32.9%	32,900,000.00
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
021500100200	AGRICULTURAL DEVELOPMENT PROGRAMME - CRADP	-	-	300,000.00	-	300,000.00
021500100300	FORESTRY COMMISSION - CRSFC	-	6,000,000.00	15,000,000.00	-	15,000,000.00
021500100400	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DFBC	37,000,000.00	-	300,000.00	0.8%	36,700,000.00
029500000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	12,000,000.00	500,000.00	1,000,000.00	8.3%	11,000,000.00
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	12,000,000.00	500,000.00	1,000,000.00	8.3%	11,000,000.00
022000000000	MINISTRY OF FINANCE	4,778,548,368.44	1,262,948,934.53	1,823,898,281.04	38.2%	2,954,650,087.40
022000100100	MINISTRY OF FINANCE - MOF	1,249,600,000.00	513,648,570.00	667,917,128.00	53.5%	581,682,872.00
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	7,689,868.44	-	300,000.00	3.9%	7,389,868.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	766,627,700.00	28,000,000.00	91,460,000.00	11.9%	675,167,700.00
022000800100	INTERNAL REVENUE SERVICE - IRS	2,664,250,800.00	721,300,364.53	1,063,921,153.04	39.9%	1,600,329,646.96
022001200100	PRIVATIZATION COUNCIL - CRPC	90,380,000.00	-	-	0.0%	90,380,000.00
022001500100	MORTGAGE FINANCE AND ESTATE DEPARTMENT - MFED	-	-	300,000.00	-	300,000.00
022200000000	MINISTRY OF COMMERCE	58,887,000.00	1,440,000.00	5,940,000.00	10.1%	52,947,000.00
022200100100	MINISTRY OF COMMERCE - MOC	12,000,000.00	-	2,200,000.00	18.3%	9,800,000.00
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	12,714,000.00	-	-	0.0%	12,714,000.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	12,000,000.00	1,440,000.00	2,940,000.00	24.5%	9,060,000.00
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	10,173,000.00	-	300,000.00	2.9%	9,873,000.00
022700000000	MIN. OF LABOUR AND PRODUCTIVITY	10,787,218.75	-	500,000.00	4.6%	10,287,218.75
022700100100	OFFICE OF THE SPECIAL ADVISER LABOR AND PRODUCTIVITY - OSLP	10,787,218.75	-	500,000.00	4.6%	10,287,218.75
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	80,351,400.46	-	2,500,000.00	3.1%	77,851,400.46
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	68,351,400.42	-	2,500,000.00	3.7%	65,851,400.42
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	12,000,000.00	-	-	0.0%	12,000,000.00
022900000000	MINISTRY OF TRANSPORTION	81,505,952.96	6,400,000.00	18,900,000.00	23.2%	62,605,952.96
022900100100	MINISTRY OF TRANSPORTION - MOT	12,000,000.00	400,000.00	900,000.00	7.5%	11,100,000.00
022900200100	COMMERICAL TRANSPORT AND REGULATORY AGENCY - CTRAA	36,005,952.96	6,000,000.00	15,000,000.00	41.7%	21,005,952.96
022900300100	INLAND WATERWAYS AGENCY - CIWA	12,000,000.00	-	-	0.0%	12,000,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	21,500,000.00	-	3,000,000.00	14.0%	18,500,000.00
023100000000	MINISTRY OF POWER AND RENEWABLE ENERGY	44,182,489.00	7,000,000.00	17,700,000.00	40.1%	26,482,489.00
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	12,000,000.00	6,000,000.00	15,500,000.00	129.2%	3,500,000.00
023100300100	STATE ELECTRIFICATION AGENCY - SEA	32,182,489.00	1,000,000.00	2,200,000.00	6.8%	29,982,489.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	101,521,385.49	3,300,000.00	4,600,000.00	4.5%	96,921,385.49
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	60,000,000.00	3,000,000.00	3,500,000.00	5.8%	56,500,000.00
023400400100	ROAD MAINTENANCE AGENCY - RMA	6,501,385.49	-	500,000.00	7.7%	6,001,385.49

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023400600100	SCRAP REGULATORY AGENCY - SRA	12,420,000.00	-	-	0.0%	12,420,000.00
023400800100	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - CWIDA	7,000,000.00	-	-	0.0%	7,000,000.00
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	15,600,000.00	300,000.00	600,000.00	3.8%	15,000,000.00
023600000000	MINISTRY OF TOURISM ARTS AND CULTURE	551,600,000.00	10,000,000.00	39,250,000.00	7.1%	512,350,000.00
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	298,000,000.00	-	12,750,000.00	4.3%	285,250,000.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	223,600,000.00	10,000,000.00	25,500,000.00	11.4%	198,100,000.00
023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
023600600100	DEPARTMENT OF CULTURE AND HERITAGE - DCH	6,000,000.00	-	-	0.0%	6,000,000.00
023800000000	STATE PLANNING COMMISSION	5,243,524,190.70	2,878,527,604.49	2,882,327,604.49	55.0%	2,361,196,586.21
023800100100	STATE PLANNING COMMISSION - SPC	137,579,366.00	1,000,000.00	3,000,000.00	2.2%	134,579,366.00
023800200200	ECONOMIC ADVISER - EA	12,950,047.18	-	-	0.0%	12,950,047.18
023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	5,078,994,777.52	2,876,927,604.49	2,877,827,604.49	56.7%	2,201,167,173.03
023800400100	BUREAU OF STATISTICS - BOS	14,000,000.00	600,000.00	1,500,000.00	10.7%	12,500,000.00
025200000000	MINISTRY OF WATER RESOURCES	117,542,766.52	12,000,000.00	24,000,000.00	20.4%	93,542,766.52
025200100100	MINISTRY OF WATER RESOURCES - MOWR	12,000,000.00	10,000,000.00	21,700,000.00	180.8%	- 9,700,000.00
025210200100	WATER BOARD - CRSWB	93,542,766.52	2,000,000.00	2,000,000.00	2.1%	91,542,766.52
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY - RUWATSSA	12,000,000.00	-	300,000.00	2.5%	11,700,000.00
025300000000	MINISTRY OF HOUSING	24,000,000.00	1,000,000.00	1,500,000.00	6.3%	22,500,000.00
025300100100	MINISTRY OF SOCIAL HOUSING - MOSH	24,000,000.00	1,000,000.00	1,500,000.00	6.3%	22,500,000.00
026000000000	MINISTRY OF LANDS	383,435,924.54	76,038,760.00	103,447,469.00	27.0%	279,988,455.54
026000100100	MINISTRY OF LANDS - MOL	164,000,000.00	38,640,000.00	56,748,709.00	34.6%	107,251,291.00
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	184,204,474.54	37,098,760.00	46,098,760.00	25.0%	138,105,714.54
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	23,231,450.00	300,000.00	600,000.00	2.6%	22,631,450.00
026000500100	URBAN RENEWAL AGENCY - URA	12,000,000.00	-	-	0.0%	12,000,000.00
023300000000	MINISTRY OF MINERAL RESOURCES	14,900,000.00	1,000,000.00	2,000,000.00	13.4%	12,900,000.00
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	14,900,000.00	1,000,000.00	2,000,000.00	13.4%	12,900,000.00
027200000000	MINISTRY OF INDUSTRY	60,000,000.00	14,000,000.00	23,500,000.00	39.2%	36,500,000.00
027200100100	MINISTRY OF INDUSTRY - MOIN	60,000,000.00	14,000,000.00	23,500,000.00	39.2%	36,500,000.00
023000000000	MINISTRY OF AVIATION	18,584,875.50	-	500,000.00	2.7%	18,084,875.50
023000100100	MINISTRY OF AVIATION - MOAV	18,584,875.50	-	500,000.00	2.7%	18,084,875.50
030000000000	LAW AND JUSTICE SECTOR	785,430,290.76	168,445,000.00	265,745,000.00	33.8%	519,685,290.76
031800000000	JUDICIARY	713,530,290.76	168,445,000.00	264,745,000.00	37.1%	448,785,290.76
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	363,462,730.00	158,445,000.00	239,745,000.00	66.0%	123,717,730.00
031801100100	JUDICIARY SERVICE COMMISSION - JSC	10,342,813.00	-	-	0.0%	10,342,813.00
031805200100	CUSTOMARY COURT OF APPEAL - CCA	329,824,000.00	10,000,000.00	25,000,000.00	7.6%	304,824,000.00
031805300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	9,900,747.76	-	-	0.0%	9,900,747.76
032600000000	MINISTRY OF JUSTICE	71,900,000.00	-	1,000,000.00	1.4%	70,900,000.00
032600100100	MINISTRY OF JUSTICE - MOJ	71,900,000.00	-	1,000,000.00	1.4%	70,900,000.00
040000000000	REGIONAL SECTOR	64,696,161.87	7,000,000.00	17,500,000.00	27.0%	47,196,161.87
043700000000	URBAN DEVELOPMENT AUTHORITY	64,696,161.87	7,000,000.00	17,500,000.00	27.0%	47,196,161.87
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDA	41,199,666.67	7,000,000.00	17,500,000.00	42.5%	23,699,666.67
043700200100	IKOM URBAN DEVELOPMENT AUTHORITY - IKM-UDA	6,000,000.00	-	-	0.0%	6,000,000.00
043700300100	OGOJA URBAN DEVELOPMENT AUTHORITY - GGJ-UDA	4,005,769.20	-	-	0.0%	4,005,769.20
043700400100	OBUDU URBAN DEVELOPMENT AUTHORITY - UDU-UDA	4,000,000.00	-	-	0.0%	4,000,000.00
043700500100	UGEPU URBAN DEVELOPMENT AUTHORITY - GEP-UDA	3,318,152.00	-	-	0.0%	3,318,152.00
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	6,172,574.00	-	-	0.0%	6,172,574.00
050000000000	SOCIAL SECTOR	6,263,689,958.52	227,531,174.04	1,171,886,031.68	18.7%	5,091,803,926.84
051300000000	MINISTRY OF YOUTH DEVELOPMENT	47,000,000.00	3,000,000.00	6,000,000.00	12.8%	41,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	47,000,000.00	3,000,000.00	6,000,000.00	12.8%	41,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05140000000	MINISTRY OF WOMEN AFFAIRS	88,550,000.00	-	6,000,000.00	6.8%	82,550,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	32,000,000.00	-	6,000,000.00	18.8%	26,000,000.00
051400100200	WOMEN DEVELOPMENT CENTRE - WDC	56,550,000.00	-	-	0.0%	56,550,000.00
05170000000	MINISTRY OF EDUCATION	4,710,522,581.63	134,317,043.59	984,324,478.92	20.9%	3,726,198,102.71
051700100100	MINISTRY OF EDUCATION - MOE	15,928,308.30	-	500,000.00	3.1%	15,428,308.30
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	168,713,860.00	-	1,000,000.00	0.6%	167,713,860.00
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	6,000,000.00	-	300,000.00	5.0%	5,700,000.00
051701000100	AGENCY FOR ADULT & NON-FORMAL EDUCATION - AANE	6,000,000.00	150,000.00	300,000.00	5.0%	5,700,000.00
051701900100	COLLEGE OF EDUCATION - COE	201,898,376.00	5,000,000.00	10,122,450.33	5.0%	191,775,925.67
051701900200	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	181,983,160.00	24,461,851.00	48,003,535.00	26.4%	133,979,625.00
051701900300	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	130,862,945.00	22,308,670.00	33,308,670.00	25.5%	97,554,275.00
051701900400	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	148,667,604.55	16,778,267.00	47,785,696.26	32.1%	100,881,908.29
051701900500	COLLEGE OF NURSING SCIENCES OBUJU - CNMSCOB	172,091,395.00	15,830,288.45	21,197,064.19	12.3%	150,894,330.81
051701900600	COLLEGE OF HEALTH TECHNOLOGY - CHT	557,768,187.78	5,000,000.00	10,000,000.00	1.8%	547,768,187.78
051702100100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	2,105,633,745.00	-	645,000,000.00	30.6%	1,460,633,745.00
051702600100	SECONDARY EDUCATION BOARD - SEB	39,500,000.00	6,000,000.00	15,000,000.00	38.0%	24,500,000.00
051705500100	STATE TECHNICAL EDUCATION BOARD - STEB	54,500,000.00	3,000,000.00	12,000,000.00	22.0%	42,500,000.00
051705600100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	77,850,000.00	200,000.00	600,000.00	0.8%	77,250,000.00
051702200200	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	843,125,000.00	35,587,967.14	139,207,063.14	16.5%	703,917,936.86
05210000000	MINISTRY OF HEALTH	518,886,062.88	45,009,030.45	109,756,452.76	21.2%	409,129,610.12
052100100100	MINISTRY OF HEALTH - MOH	28,548,927.58	-	1,000,000.00	3.5%	27,548,927.58
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	68,610,000.00	-	600,000.00	0.9%	68,010,000.00
052102700100	GENERAL HOSPITAL CALABAR - GHC	208,954,304.70	8,278,000.00	36,990,000.00	17.7%	171,964,304.70
052102700200	GENERAL HOSPITAL AKAMKPA - GHA	11,637,064.00	-	1,226,400.00	10.5%	10,410,664.00
052102700300	GENERAL HOSPITAL UGEP - GHU	26,000,000.00	-	2,551,000.00	9.8%	23,449,000.00
052102700400	GENERAL HOSPITAL OUBUBRA - GHBRA	26,950,000.00	5,214,000.00	11,774,200.00	43.7%	15,175,800.00
052102700500	GENERAL HOSPITAL OGOJA - GHGGJ	34,900,000.00	12,829,780.45	27,702,902.76	79.4%	7,197,097.24
052102700700	GENERAL HOSPITAL OBANLIKU - GHBNS	16,425,000.00	463,500.00	463,500.00	2.8%	15,961,500.00
052102701000	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	9,000,000.00	2,250,000.00	4,500,000.00	50.0%	4,500,000.00
052102701100	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	7,025,327.00	-	2,844,000.00	40.5%	4,181,327.00
052102800100	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	4,473,268.60	231,500.00	398,800.00	8.9%	4,074,468.60
052102800300	EYE CARE PROGRAMME CALABAR - ECP	25,298,537.00	3,980,000.00	4,980,000.00	19.7%	20,318,537.00
052102800400	EYE CARE PROGRAMME OGOJA - ECPO	4,083,634.00	9,002,800.00	11,316,200.00	277.1%	-7,232,566.00
052102800500	EYE CARE PROGRAMME OBANLIKU - ECPOB	7,540,000.00	2,759,450.00	2,759,450.00	36.6%	4,780,550.00
052111500700	STATE HEALTH INSURANCE SCHEME - SHIS	33,540,000.00	-	500,000.00	1.5%	33,040,000.00
052111500900	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	5,900,000.00	-	150,000.00	2.5%	5,750,000.00
05350000000	MINISTRY OF ENVIRONMENT	103,478,000.00	-	1,000,000.00	1.0%	102,478,000.00
053500100100	MINISTRY OF ENVIRONMENT - MOENV	48,213,000.00	-	500,000.00	1.0%	47,713,000.00
053505300100	WASTE MANAGEMENT AGENCY - WMA	55,265,000.00	-	500,000.00	0.9%	54,765,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT	19,712,018.00	-	800,000.00	4.1%	18,912,018.00
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	12,362,892.00	-	500,000.00	4.0%	11,862,892.00
053905100100	CROSS RIVER SPORTS COMMISSION - CRSSC	7,349,126.00	-	300,000.00	4.1%	7,049,126.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	187,100,000.01	43,205,100.00	43,705,100.00	23.4%	143,394,900.01
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	187,100,000.01	43,205,100.00	43,705,100.00	23.4%	143,394,900.01
05620000000	CHIEFTAINCY AFFAIRS DEPARTMENT	3,600,000.00	-	300,000.00	8.3%	3,300,000.00
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	3,600,000.00	-	300,000.00	8.3%	3,300,000.00
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS	2,841,296.00	-	500,000.00	17.6%	2,341,296.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS - MHA	2,841,296.00	-	500,000.00	17.6%	2,341,296.00
05800000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	558,000,000.00	-	12,500,000.00	2.2%	545,500,000.00
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	558,000,000.00	-	12,500,000.00	2.2%	545,500,000.00
05910000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
05820000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	12,000,000.00	2,000,000.00	6,500,000.00	54.2%	5,500,000.00
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	12,000,000.00	2,000,000.00	6,500,000.00	54.2%	5,500,000.00

Table 7: Capital Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	333,343,387,290.83	18,709,653,253.17	30,524,517,834.68	9.2%	302,818,869,456.15
010000000000	ADMINISTRATION SECTOR	51,699,916,588.44	2,343,253,743.00	5,677,269,374.55	11.0%	46,022,647,213.89
011100000000	GOVERNMENT HOUSE	11,656,950,999.99	353,880,000.00	1,590,882,631.55	13.6%	10,066,068,368.44
011100100200	HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR - HPSDG	111,000,000.00	-	-	0.0%	111,000,000.00
011101000100	DUE PROCESS AND PRICE INTELLIGENCE BUREAU - DPPID	195,000,000.00	7,880,000.00	9,680,000.00	5.0%	185,320,000.00
011100100900	CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - SPAC	40,100,000.00	-	-	0.0%	40,100,000.00
011101400100	POLITICAL AFFAIRS DEPARTMENT - PAD	276,200,000.00	3,000,000.00	3,000,000.00	1.1%	273,200,000.00
011101700100	EXECUTIVE COUNCIL SECRETARIAT - EXCO	7,699,999.99	-	-	0.0%	7,699,999.99
011101800100	SPECIAL SERVICES DEPARTMENT - SSD	1,871,351,000.00	-	-	0.0%	1,871,351,000.00
011103800100	DEPARTMENT OF RELIGIOUS MATTERS - DRM	211,600,000.00	6,000,000.00	65,200,000.00	30.8%	146,400,000.00
011110500100	CHIEF OF STAFF - COS	3,384,000,000.00	337,000,000.00	1,362,135,631.55	40.3%	2,021,864,368.45
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - PPMEU	90,000,000.00	-	-	0.0%	90,000,000.00
011111100100	BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - BPPP	50,000,000.00	-	18,000,000.00	36.0%	32,000,000.00
011111400100	BORDER COMMUNITY DEVELOPMENT COMMISSION - BCDC	3,559,000,000.00	-	8,867,000.00	0.2%	3,550,133,000.00
011111400300	OFFICE OF THE SPECIAL ADVISER EVENT MANAGEMENT - OSAEM	1,861,000,000.00	-	124,000,000.00	6.7%	1,737,000,000.00
011200000000	CROSS RIVER HOUSE OF ASSEMBLY	12,653,872,128.45	1,281,000,000.00	1,281,000,000.00	10.1%	11,372,872,128.45
011200300100	CROSS RIVER HOUSE OF ASSEMBLY - CRHOA	12,548,872,128.45	1,281,000,000.00	1,281,000,000.00	10.2%	11,267,872,128.45
011200400100	CROSS RIVER STATE HOUSE OF ASSEMBLY COMMISSION - CRHOAC	105,000,000.00	-	-	0.0%	105,000,000.00
012300000000	MINISTRY OF INFORMATION	2,724,723,000.00	84,500,000.00	115,520,000.00	4.2%	2,609,203,000.00
012300100100	MINISTRY OF INFORMATION - MOI	1,875,000,000.00	81,000,000.00	110,020,000.00	5.9%	1,764,980,000.00
012300300100	CORSS RIVER BROADCASTING CORPORATION CALABAR - CRBCC	380,500,000.00	3,500,000.00	5,500,000.00	1.4%	375,000,000.00
012300500100	CORSS RIVER BROADCASTING CORPORATION IKOM - CRBCI	140,323,000.00	-	-	0.0%	140,323,000.00
012300900100	NEWSPAPER CORPORATION CALABAR - CRNC	277,000,000.00	-	-	0.0%	277,000,000.00
012301000100	MANAGEMENT DEVELOPMENT INSTITUTE - MDI	51,900,000.00	-	-	0.0%	51,900,000.00
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	21,500,000.00	6,000,000.00	12,000,000.00	55.8%	9,500,000.00
012500100100	OFFICE OF THE HEAD OF STATE CIVIL SERVICE - HOS	21,500,000.00	6,000,000.00	12,000,000.00	55.8%	9,500,000.00
014000000000	AUDITOR GENERAL	1,053,206,111.20	-	-	0.0%	1,053,206,111.20
014000100100	OFFICE OF THE STATE AUDITOR GENERAL - OSAG	219,800,000.00	-	-	0.0%	219,800,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT - OAGLG	587,206,111.20	-	-	0.0%	587,206,111.20
014000300100	AUDIT SERVICE COMMISSION - ASC	246,200,000.00	-	-	0.0%	246,200,000.00
014700000000	CROSS RIVER STATE CIVIL SERVICE COMMISSION	43,923,723.00	-	-	0.0%	43,923,723.00
014700100100	CROSS RIVER STATE CIVIL SERVICE COMMISSION - CSC	43,923,723.00	-	-	0.0%	43,923,723.00
014800000000	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION	507,125,000.00	-	-	0.0%	507,125,000.00
014800100100	CROSS RIVER STATE INDEPENDENT ELECTORIAL COMMISSION - CRSIEC	507,125,000.00	-	-	0.0%	507,125,000.00
014900000000	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION	244,496,400.00	21,722,743.00	21,722,743.00	8.9%	222,773,657.00
014900100100	CROSS RIVER STATE LOCAL GOVERNMENT SERVICE COMMISSION - LGSC	244,496,400.00	21,722,743.00	21,722,743.00	8.9%	222,773,657.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	415,500,000.00	-	25,000,000.00	6.0%	390,500,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - SSG	415,500,000.00	-	25,000,000.00	6.0%	390,500,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01670000000	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	11,656,739,450.00	10,101,000.00	2,026,544,000.00	17.4%	9,630,195,450.00
016700100100	MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS - MSDIA	9,232,000,000.00	-	2,010,688,000.00	21.8%	7,221,312,000.00
016700100200	CROSS RIVER STATE LOTTERY AND GAMING AGENCY - CRSLGA	105,000,000.00	2,060,000.00	2,060,000.00	2.0%	102,940,000.00
016700100500	STATE EMERGENCY MANAGEMENT AGENCY - SEMA	744,000,000.00	8,041,000.00	13,796,000.00	1.9%	730,204,000.00
016700100600	FIRE SERVICE - CRSFS	1,575,739,450.00	-	-	0.0%	1,575,739,450.00
01810000000	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS	600,500,000.00	20,000,000.00	28,000,000.00	4.7%	572,500,000.00
018100100100	MINISTRY OF ESTABLISHMENT TRAINING AND PENSIONS - MOETP	600,500,000.00	20,000,000.00	28,000,000.00	4.7%	572,500,000.00
01840000000	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	10,121,379,775.80	566,050,000.00	576,600,000.00	5.7%	9,544,779,775.80
018400100100	MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION - MIDC	9,921,379,775.80	566,050,000.00	576,600,000.00	5.8%	9,344,779,775.80
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS - DSDG	200,000,000.00	-	-	0.0%	200,000,000.00
02000000000	ECONOMIC SECTOR	196,371,444,817.52	14,968,449,365.68	20,669,882,967.48	10.5%	175,701,561,850.04
02150000000	MINISTRY OF AGRICULTURE AND CROP IRRIGATION	10,437,887,610.97	361,036,375.00	1,498,055,375.00	14.4%	8,939,832,235.97
021500100100	MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT - MAID	9,032,887,610.97	361,036,375.00	1,498,055,375.00	16.6%	7,534,832,235.97
021500100300	FORESTRY COMMISSION - CRSFC	1,035,000,000.00	-	-	0.0%	1,035,000,000.00
021500100400	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - DFBC	370,000,000.00	-	-	0.0%	370,000,000.00
02950000000	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES	1,400,000,000.00	49,000,000.00	49,000,000.00	3.5%	1,351,000,000.00
029500100100	MINISTRY OF LIVESTOCK AQUACULTURE AND FISHERIES - MLAF	1,400,000,000.00	49,000,000.00	49,000,000.00	3.5%	1,351,000,000.00
02200000000	MINISTRY OF FINANCE	8,955,711,400.00	363,090,320.50	725,311,118.12	8.1%	8,230,400,281.88
022000100100	MINISTRY OF FINANCE - MOF	5,738,922,500.00	230,330,000.00	542,893,597.62	9.5%	5,196,028,902.38
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	76,688,900.00	-	-	0.0%	76,688,900.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL - OAG	1,955,000,000.00	66,805,650.00	116,462,850.00	6.0%	1,838,537,150.00
022000800100	INTERNAL REVENUE SERVICE - IRS	1,020,600,000.00	65,954,670.50	65,954,670.50	6.5%	954,645,329.50
022001200100	PRIVATIZATION COUNCIL - CRPC	164,500,000.00	-	-	0.0%	164,500,000.00
02220000000	MINISTRY OF COMMERCE	2,274,529,955.73	94,000,000.00	134,715,000.00	5.9%	2,139,814,955.73
022200100100	MINISTRY OF COMMERCE - MOC	714,703,109.97	2,000,000.00	2,000,000.00	0.3%	712,703,109.97
022200500100	CONSUMER PROTECTION DEPARTMENT - CPD	119,450,000.00	-	8,000,000.00	6.7%	111,450,000.00
022200600100	MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - MEDA	1,197,500,000.00	55,000,000.01	87,715,000.01	7.3%	1,109,784,999.99
022200700100	STATE SIGNAGE AND ADVERTISEMENT AGENCY - SSAA	96,876,845.76	-	-	0.0%	96,876,845.76
022200800100	INVESTMENT PROMOTION DEPARTMENT - IDP	146,000,000.00	37,000,000.00	37,000,000.00	25.3%	109,000,000.00
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	56,767,060.32	-	-	0.0%	56,767,060.32
022700100100	OFFICE OF THE SPECIAL ADVISER LABOR AND PRODUCTIVITY - OSLP	56,767,060.32	-	-	0.0%	56,767,060.32
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	3,137,250,000.00	10,000,000.00	32,500,000.00	1.0%	3,104,750,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY - MOST	2,637,250,000.00	10,000,000.00	32,500,000.00	1.2%	2,604,750,000.00
022800900100	INFRASTRUCTURE DEVELOPMENT AGENCY - IDA	500,000,000.00	-	-	0.0%	500,000,000.00
02290000000	MINISTRY OF TRANSPORTION	6,457,264,583.00	260,000,000.00	263,000,000.00	4.1%	6,194,264,583.00
022900100100	MINISTRY OF TRANSPORTION - MOT	6,130,498,958.00	260,000,000.00	263,000,000.00	4.3%	5,867,498,958.00
022900200100	COMMERCIAL TRANSPORT AND REGULATORY AGENCY - CTRA	47,500,000.00	-	-	0.0%	47,500,000.00
022900600100	TRAFFIC REGULATORY AND MANAGEMENT AGENCY - TRAMA	279,265,625.00	-	-	0.0%	279,265,625.00
02310000000	MINISTRY OF POWER AND RENEWABLE ENERGY	14,267,738,997.70	100,835,000.00	199,835,000.00	1.4%	14,067,903,997.70
023100100100	MINISTRY OF POWER AND RENEWABLE ENERGY - MOPRE	5,057,298,997.70	4,000,000.00	7,000,000.00	0.1%	5,050,298,997.70
023100300100	STATE ELECTRIFICATION AGENCY - SEA	9,210,440,000.00	96,835,000.00	192,835,000.00	2.1%	9,017,605,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	102,921,821,442.00	12,445,408,836.80	14,812,593,529.05	14.4%	88,109,227,912.95
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE - MOWI	99,630,000,000.00	12,347,408,836.80	14,666,593,529.05	14.7%	84,963,406,470.95
023400400100	ROAD MAINTENANCE AGENCY - RMA	2,090,321,442.00	98,000,000.00	146,000,000.00	7.0%	1,944,321,442.00
023400600100	SCRAP REGULATORY AGENCY - SRA	100,000,000.00	-	-	0.0%	100,000,000.00
023401100100	RURAL DEVELOPMENT AGENCY - RUDA	1,101,500,000.00	-	-	0.0%	1,101,500,000.00
02360000000	MINISTRY OF TOURISM ARTS AND CULTURE	3,704,550,000.00	108,900,000.00	176,300,000.00	4.8%	3,528,250,000.00
023600100100	MINISTRY OF TOURISM ARTS AND CULTURE - MOTAC	2,225,000,000.00	9,900,000.00	9,900,000.00	0.4%	2,215,100,000.00
023600200100	TOURISM DEVELOPMENT DEPARTMENT - TDD	400,000,000.00	35,000,000.00	35,000,000.00	8.8%	365,000,000.00
023600200200	CROSS RIVER STATE TOURISM BUREAU - CRSTB	851,050,000.00	60,000,000.00	127,400,000.00	15.0%	723,650,000.00

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023600400100	CROSS RIVER STATE CARNIVAL COMMISSION - CRSCC	41,500,000.00	-	-	0.0%	41,500,000.00
023600600100	DEPARTMENT OF CULTURE AND HERITAGE - DCH	187,000,000.00	4,000,000.00	4,000,000.00	2.1%	183,000,000.00
023800000000	STATE PLANNING COMMISSION	19,086,843,523.18	851,180,833.38	2,399,944,945.31	12.6%	16,686,898,577.87
023800100100	STATE PLANNING COMMISSION - SPC	552,048,750.00	50,000,000.00	50,000,000.00	9.1%	502,048,750.00
023800200200	ECONOMIC ADVISER - EA	268,500,000.00	-	-	0.0%	268,500,000.00
023800200300	BUDGET MONITORING AND EVALUATION DEPARTMENT - BMED	17,959,294,773.18	796,180,833.38	2,326,944,945.31	13.0%	15,632,349,827.87
023800400100	BUREAU OF STATISTICS - BOS	307,000,000.00	5,000,000.00	23,000,000.00	7.5%	284,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,077,750,124.00	6,000,000.00	25,630,000.00	2.4%	1,052,120,124.00
025200100100	MINISTRY OF WATER RESOURCES - MOWR	384,500,000.00	-	12,000,000.00	3.1%	372,500,000.00
025210200100	WATER BOARD - CRSWB	280,300,124.00	-	-	0.0%	280,300,124.00
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY - RUWATSSA	412,950,000.00	6,000,000.00	13,630,000.00	3.3%	399,320,000.00
025300000000	MINISTRY OF HOUSING	2,689,000,000.00	58,888,000.00	81,888,000.00	3.0%	2,607,112,000.00
025300100100	MINISTRY OF SOCIAL HOUSING - MOSH	2,689,000,000.00	58,888,000.00	81,888,000.00	3.0%	2,607,112,000.00
026000000000	MINISTRY OF LANDS	1,987,144,262.24	252,000,000.00	252,000,000.00	12.7%	1,735,144,262.24
026000100100	MINISTRY OF LANDS - MOL	312,000,000.00	2,000,000.00	2,000,000.00	0.6%	310,000,000.00
026000200100	CROSS RIVER GEOGRAPHIC INFORMATION AGENCY - CRSGIA	586,681,108.00	-	-	0.0%	586,681,108.00
026000300100	OFFICE OF THE SURVEYOR-GENERAL - OSG	868,463,154.24	250,000,000.00	250,000,000.00	28.8%	618,463,154.24
026000500100	URBAN RENEWAL AGENCY - URA	220,000,000.00	-	-	0.0%	220,000,000.00
023300000000	MINISTRY OF MINERAL RESOURCES	640,000,000.00	-	-	0.0%	640,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES - MMR	640,000,000.00	-	-	0.0%	640,000,000.00
027200000000	MINISTRY OF INDUSTRY	1,262,185,858.38	-	11,000,000.00	0.9%	1,251,185,858.38
027200100100	MINISTRY OF INDUSTRY - MOIN	1,262,185,858.38	-	11,000,000.00	0.9%	1,251,185,858.38
023000000000	MINISTRY OF AVIATION	16,015,000,000.00	8,110,000.00	8,110,000.00	0.1%	16,006,890,000.00
023000100100	MINISTRY OF AVIATION - MOAV	16,015,000,000.00	8,110,000.00	8,110,000.00	0.1%	16,006,890,000.00
030000000000	LAW AND JUSTICE SECTOR	13,817,373,260.92	8,000,000.00	8,000,000.00	0.1%	13,809,373,260.92
031800000000	JUDICIARY	11,767,649,260.92	3,000,000.00	3,000,000.00	0.0%	11,764,649,260.92
031800100100	CROSS RIVER STATE JUDICIARY - CRSJ	9,154,899,110.92	-	-	0.0%	9,154,899,110.92
031801100100	JUDICIARY SERVICE COMMISSION - JSC	147,053,000.00	-	-	0.0%	147,053,000.00
031805200100	CUSTOMARY COURT OF APPEAL - CCA	2,428,497,150.00	3,000,000.00	3,000,000.00	0.1%	2,425,497,150.00
031805300100	CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - CJMCH	37,200,000.00	-	-	0.0%	37,200,000.00
032600000000	MINISTRY OF JUSTICE	2,049,724,000.00	5,000,000.00	5,000,000.00	0.2%	2,044,724,000.00
032600100100	MINISTRY OF JUSTICE - MOJ	2,049,724,000.00	5,000,000.00	5,000,000.00	0.2%	2,044,724,000.00
040000000000	REGIONAL SECTOR	2,612,783,665.00	574,575,000.00	1,149,150,000.00	44.0%	1,463,633,665.00
043700000000	URBAN DEVELOPMENT AUTHORITY	2,612,783,665.00	574,575,000.00	1,149,150,000.00	44.0%	1,463,633,665.00
043700100100	CALABAR URBAN DEVELOPMENT AUTHORITY - CUDU	2,491,583,665.00	574,575,000.00	1,149,150,000.00	46.1%	1,342,433,665.00
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	UGEK URBAN DEVELOPMENT AUTHORITY - GEP-UDA	14,500,000.00	-	-	0.0%	14,500,000.00
043701100100	GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY - GCCDA	50,000,000.00	-	-	0.0%	50,000,000.00
050000000000	SOCIAL SECTOR	68,841,868,958.95	815,375,144.49	3,020,215,492.65	4.4%	65,821,653,466.30
051300000000	MINISTRY OF YOUTH DEVELOPMENT	528,296,890.03	12,900,000.00	27,500,000.00	5.2%	500,796,890.03
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	528,296,890.03	12,900,000.00	27,500,000.00	5.2%	500,796,890.03
051400000000	MINISTRY OF WOMEN AFFAIRS	2,366,000,000.00	-	-	0.0%	2,366,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS - MOWA	1,520,000,000.00	-	-	0.0%	1,520,000,000.00
051400100200	WOMEN DEVELOPMENT CENTRE - WDC	846,000,000.00	-	-	0.0%	846,000,000.00
051700000000	MINISTRY OF EDUCATION	37,481,600,845.36	484,952,144.49	2,327,292,492.65	6.2%	35,154,308,352.71
051700100100	MINISTRY OF EDUCATION - MOE	9,561,776,631.16	125,000,000.00	573,708,000.00	6.0%	8,988,068,631.16
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	6,221,440,000.00	-	1,336,632,348.16	21.5%	4,884,807,651.84
051700800100	CROSS RIVER LIBRARY BOARD - CRLIB	20,000,000.00	-	-	0.0%	20,000,000.00

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051701000100	AGENCY FOR ADULT & NON-FORMAL EDUCATION - AANE	152,649,000.00	-	-	0.0%	152,649,000.00
051701900100	COLLEGE OF EDUCATION - COE	1,617,854,230.00	352,654,942.82	352,654,942.82	21.8%	1,265,199,287.18
051701900200	COLLEGE OF NURSING SCIENCES CALABAR - CNMSC	1,126,075,000.00	6,880,535.00	6,880,535.00	0.6%	1,119,194,465.00
051701900300	COLLEGE OF NURSING SCIENCES ITIGIDI - CNSMSI	397,850,000.00	-	10,000,000.00	2.5%	387,850,000.00
051701900400	COLLEGE OF NURSING SCIENCES OGOJA - CNMSOG	965,000,000.00	-	-	0.0%	965,000,000.00
051701900500	COLLEGE OF NURSING SCIENCES OBUJU - CNMSCOB	2,185,724,200.95	-	-	0.0%	2,185,724,200.95
051701900600	COLLEGE OF HEALTH TECHNOLOGY - CHT	750,450,000.00	-	40,000,000.00	5.3%	710,450,000.00
051702100100	UNIVERSITY OF CROSS RIVER STATE - UNICROSS	3,952,000,000.00	-	-	0.0%	3,952,000,000.00
051702200100	INSTITUTE OF MANAGEMENT AND TECHNOLOGY UGEP - IMT	430,000,000.00	-	-	0.0%	430,000,000.00
051702600100	SECONDARY EDUCATION BOARD - SEB	8,401,282,130.00	-	-	0.0%	8,401,282,130.00
051705500100	STATE TECHNICAL EDUCATION BOARD - STEB	656,249,653.25	-	7,000,000.00	1.1%	649,249,653.25
051705600100	CROSS RIVER STATE SCHOLARSHIP BOARD - CRSSB	705,000,000.00	-	-	0.0%	705,000,000.00
051702200200	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	338,250,000.00	416,666.67	416,666.67	0.1%	337,833,333.33
052100000000	MINISTRY OF HEALTH	22,140,339,223.56	172,031,000.00	266,291,000.00	1.2%	21,874,048,223.56
052100100100	MINISTRY OF HEALTH - MOH	16,802,000,000.00	117,239,200.00	210,239,200.00	1.3%	16,591,760,800.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	3,161,123,240.00	53,791,800.00	55,051,800.00	1.7%	3,106,071,440.00
052102700100	GENERAL HOSPITAL CALABAR - GHC	910,000,000.00	-	-	0.0%	910,000,000.00
052102700200	GENERAL HOSPITAL AKAMKPA - GHA	72,600,000.00	-	-	0.0%	72,600,000.00
052102700300	GENERAL HOSPITAL UGEP - GHU	90,900,000.00	-	-	0.0%	90,900,000.00
052102700400	GENERAL HOSPITAL OUBUBRA - GHBRA	19,000,000.00	-	-	0.0%	19,000,000.00
052102700500	GENERAL HOSPITAL OGOJA - GHGGJ	95,000,000.00	-	-	0.0%	95,000,000.00
052102700700	GENERAL HOSPITAL OBANLIKU - GHBNS	91,200,000.00	-	-	0.0%	91,200,000.00
052102701000	COTTAGE HOSPITAL AKPET CENTRAL - CHAC	38,600,000.00	-	-	0.0%	38,600,000.00
052102701100	EJA-MEMORIAL JOINT HOSPITAL ITIGIDI - EMJHI	55,500,000.00	-	-	0.0%	55,500,000.00
052102800100	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	98,800,000.00	-	-	0.0%	98,800,000.00
052102800300	EYE CARE PROGRAMME CALABAR - ECPC	40,250,000.00	-	-	0.0%	40,250,000.00
052102800400	EYE CARE PROGRAMME OGOJA - ECPO	9,700,000.00	-	-	0.0%	9,700,000.00
052102800500	EYE CARE PROGRAMME OBANLIKU - ECPOB	7,162,500.00	-	-	0.0%	7,162,500.00
052111500700	STATE HEALTH INSURANCE SCHEME - SHIS	293,503,483.56	-	-	0.0%	293,503,483.56
052111500900	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	355,000,000.00	1,000,000.00	1,000,000.00	0.3%	354,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,954,464,000.00	98,322,000.00	182,322,000.00	9.3%	1,772,142,000.00
053500100100	MINISTRY OF ENVIRONMENT - MOENV	1,752,964,000.00	75,702,000.00	159,702,000.00	9.1%	1,593,262,000.00
053505300100	WASTE MANAGEMENT AGENCY - WMA	201,500,000.00	22,620,000.00	22,620,000.00	11.2%	178,880,000.00
053900000000	MINISTRY OF SPORT DEVELOPMENT	927,500,000.00	10,000,000.00	22,000,000.00	2.4%	905,500,000.00
053900100100	MINISTRY OF SPORT DEVELOPMENT - MOSD	261,500,000.00	-	-	0.0%	261,500,000.00
053905100100	CROSS RIVER SPORTS COMMISSION - CRSSC	666,000,000.00	10,000,000.00	22,000,000.00	3.3%	644,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	512,000,000.00	-	-	0.0%	512,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	512,000,000.00	-	-	0.0%	512,000,000.00
056200000000	CHIEFTAINCY AFFAIRS DEPARTMENT	110,000,000.00	25,000,000.00	52,940,000.00	48.1%	57,060,000.00
056200100100	CHIEFTAINCY AFFAIRS DEPARTMENT - CAD	110,000,000.00	25,000,000.00	52,940,000.00	48.1%	57,060,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS	798,594,000.00	-	2,000,000.00	0.3%	796,594,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS - MHA	798,594,000.00	-	2,000,000.00	0.3%	796,594,000.00
058000000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1,065,000,000.00	-	17,000,000.00	1.6%	1,048,000,000.00
058000100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT - MSWCD	1,065,000,000.00	-	17,000,000.00	1.6%	1,048,000,000.00
059100000000	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT	149,000,000.00	1,200,000.00	1,200,000.00	0.8%	147,800,000.00
059100100100	MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVELOPMENT - MHCED	149,000,000.00	1,200,000.00	1,200,000.00	0.8%	147,800,000.00
058200000000	MINISTRY OF WEALTH CREATION AND EMPLOYMENT	809,074,000.00	10,970,000.00	121,670,000.00	15.0%	687,404,000.00
058200100100	MINISTRY OF WEALTH CREATION AND EMPLOYMENT - MWCE	809,074,000.00	10,970,000.00	121,670,000.00	15.0%	687,404,000.00

Table 8: Other Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	54,372,838,400.46	13,858,775,641.82	22,219,083,679.01	40.9%	32,153,754,721.45
02000000000	ECONOMIC SECTOR	50,012,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,098,189,369.45
02200000000	MINISTRY OF FINANCE	50,012,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,098,189,369.45
022000200100	DEBT MANAGEMENT DEPARTMENT - DMD	50,000,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,086,189,369.45
022000800100	INTERNAL REVENUE SERVICE - IRS	12,000,000.00	-	-	0.0%	12,000,000.00
03000000000	LAW AND JUSTICE SECTOR	3,000,500,000.00	58,350,000.00	83,350,000.00	2.8%	2,917,150,000.00
03260000000	MINISTRY OF JUSTICE	3,000,500,000.00	58,350,000.00	83,350,000.00	2.8%	2,917,150,000.00
032600100100	MINISTRY OF JUSTICE - MOJ	3,000,500,000.00	58,350,000.00	83,350,000.00	2.8%	2,917,150,000.00
05000000000	SOCIAL SECTOR	1,360,338,400.00	94,500,000.00	221,923,048.00	16.3%	1,138,415,352.00
05130000000	MINISTRY OF YOUTH DEVELOPMENT	8,000,000.00	-	-	0.0%	8,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT - MOYD	8,000,000.00	-	-	0.0%	8,000,000.00
05170000000	MINISTRY OF EDUCATION	18,598,400.00	-	52,423,048.00	281.9%	- 33,824,648.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	13,098,400.00	-	-	0.0%	13,098,400.00
051705500100	STATE TECHNICAL EDUCATION BOARD - STEB	5,500,000.00	-	-	0.0%	5,500,000.00
051702200200	TEACHERS CONTINUOUS TRAINING INSTITUTE - TCTI	-	-	52,423,048.00	-	- 52,423,048.00
05210000000	MINISTRY OF HEALTH	300,240,000.00	-	-	0.0%	300,240,000.00
052100100100	MINISTRY OF HEALTH - MOH	300,000,000.00	-	-	0.0%	300,000,000.00
052111500700	STATE HEALTH INSURANCE SCHEME - SHIS	240,000.00	-	-	0.0%	240,000.00
05350000000	MINISTRY OF ENVIRONMENT	531,500,000.00	-	-	0.0%	531,500,000.00
053505300100	WASTE MANAGEMENT AGENCY - WMA	531,500,000.00	-	-	0.0%	531,500,000.00
05390000000	MINISTRY OF SPORT DEVELOPMENT	418,000,000.00	90,000,000.00	165,000,000.00	39.5%	253,000,000.00
053905100100	CROSS RIVER SPORTS COMMISSION - CRSSC	418,000,000.00	90,000,000.00	165,000,000.00	39.5%	253,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	84,000,000.00	4,500,000.00	4,500,000.00	5.4%	79,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AFFAIRS - MLGA	84,000,000.00	4,500,000.00	4,500,000.00	5.4%	79,500,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	538,523,915,716.00	55,084,979,700.19	115,338,659,251.74	21.4%	423,185,256,464.26
2	EXPENDITURES	538,523,915,716.00	55,084,979,700.19	115,338,659,251.74	21.4%	423,185,256,464.26
21	PERSONNEL COST	106,108,678,162.55	13,524,240,805.14	48,448,097,001.38	45.7%	57,660,581,161.16
2101	SALARY	47,886,059,180.53	4,244,596,211.22	35,577,459,404.36	74.3%	12,308,599,776.17
210101	SALARIES AND WAGES	47,886,059,180.53	4,244,596,211.22	35,577,459,404.36	74.3%	12,308,599,776.17
21010101	SALARY	20,339,286,101.34	3,562,359,722.61	7,567,432,708.06	37.2%	12,771,853,393.28
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,506,590,925.27	682,236,488.61	1,133,638,852.66	45.2%	1,372,952,072.61
21010106	PROVISION FOR SALARY INCREMENT	25,040,182,153.92	-	26,876,387,843.64	107.3%	- 1,836,205,689.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,830,693,519.02	3,521,861,942.09	5,921,404,390.19	33.2%	11,909,289,128.83
210201	ALLOWANCES	17,775,693,519.02	3,521,861,942.09	5,917,255,395.65	33.3%	11,858,438,123.37
21020101	NON REGULAR ALLOWANCES	195,317,806.28	58,842.77	19,355,529.48	9.9%	175,962,276.80
21020103	LEAVE ALLOWANCE	1,077,283,830.36	205,611,200.61	343,088,701.66	31.8%	734,195,128.70
21020104	MEAL SUBSIDY ALLOWANCE	437,644,799.81	290,959,005.47	486,762,955.23	111.2%	- 49,118,155.42
21020105	RENT ALLOWANCE	5,616,163,619.37	1,087,445,895.51	1,735,834,366.19	30.9%	3,880,329,253.18
21020106	TRANSPORT ALLOWANCE	2,363,710,893.44	554,087,558.88	968,714,683.14	41.0%	1,394,996,210.30
21020107	UTILITY ALLOWANCE	322,259,699.27	274,293,731.70	464,020,118.74	144.0%	- 141,760,419.48
21020108	DOMESTIC SERVANT ALLOWANCE	2,834,784,616.89	631,488,541.39	1,055,574,880.93	37.2%	1,779,209,735.96
21020109	ENTERTAINMENT ALLOWANCE	326,444,912.12	36,215,131.55	59,543,696.16	18.2%	266,901,215.96
21020110	JOURNAL ALLOWANCE	101,929,022.16	4,756,334.82	12,331,994.86	12.1%	89,597,027.30
21020111	VEHICLE MAINTAINANCE ALLOWANCE	60,486,977.11	20,266,909.94	34,817,355.80	57.6%	25,669,621.31
21020112	PERSONNAL ASSISTANT ALLOWANCE	6,693,119.76	36,447.27	214,143.11	3.2%	6,478,976.65
21020113	HARD ALLOWANCE	62,289,639.10	7,212.93	4,384,271.17	7.0%	57,905,367.93
21020114	CONSTITUENCY ALLOWANCE	-	-	19,686,818.48	-	- 19,686,818.48
21020115	HAZARD ALLOWANCE	372,551,129.32	87,252,826.10	135,403,248.41	36.3%	237,147,880.91
21020117	RURAL ALLOWANCE	27,933,926.62	6,965,840.56	12,217,252.97	43.7%	15,716,673.65
21020118	INDUCEMENT ALLOWANCE	17,825,938.68	4,027,883.99	4,066,748.49	22.8%	13,759,190.19
21020119	UNIFORM ALLOWANCE	38,980,304.06	7,249,067.06	12,305,284.62	31.6%	26,675,019.44
21020120	CORPERS' ALLOWANCE	14,000,000.00	-	-	0.0%	14,000,000.00
21020121	CALL DUTY ALLOWANCE	72,420,012.60	12,631,548.98	26,094,135.90	36.0%	46,325,876.70
21020122	CLINICAL PRACTICE ALLOWANCE	7,196.12	-	-	0.0%	7,196.12
21020123	CASUAL STAFF ALLOWANCE	168,412,097.56	-	518,707.72	0.3%	167,893,389.84
21020126	EARNED ALLOWANCE	925,485,040.21	50,000,000.00	54,765,000.00	5.9%	870,720,040.21
21020127	FURNITURE ALLOWANCE	13,775,633.80	1,084,200.00	1,859,000.00	13.5%	11,916,633.80
21020129	HEADSHIP ALLOWANCE	7,680,000.00	-	16,851.32	0.2%	7,663,148.68
21020131	WAY - IN - ALLOWANCES	33,143,286.35	2,742,504.83	8,240,953.27	24.9%	24,902,333.08
21020133	TEACHING RURAL ALLOWANCE	126,046.32	26,137.40	52,274.80	41.5%	73,771.52
21020134	TEACHING ALLOWANCE	825,958,045.69	145,414,705.38	245,071,437.21	29.7%	580,886,608.48
21020135	MEDICAL ALLOWANCE	4,297,921.21	-	677,224.38	15.8%	3,620,696.83
21020136	NON PAY ROLL ALLOWANCE	768,157,032.70	8,837,716.17	27,973,130.23	3.6%	740,183,902.47
21020137	NON CLINICAL ALLOWANCE	30,595,615.81	5,324,374.41	8,767,423.89	28.7%	21,828,191.92
21020139	OTHER SPECIAL ALLOWANCE	420,420,022.54	1,211,942.33	12,327,148.46	2.9%	408,092,874.08

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
21020140	OUTFIT ALLOWANCE	22,831,467.96	2,904,727.37	4,979,864.21	21.8%	17,851,603.75
21020141	OVER TIME ALLOWANCE	4,926,397.20	-	-	0.0%	4,926,397.20
21020142	PECULIA/CONPUA	5,000,000.00	-	6,487,434.10	129.7%	1,487,434.10
21020143	PRINCIPAL OFFICERS ALLOWANCE	18,835,993.01	-	1,700,000.00	9.0%	17,135,993.01
21020144	RESEARCH ALLOWANCE	23,204,472.87	4,805,793.71	8,026,226.12	34.6%	15,178,246.75
21020146	MEDICAL AND SECURITY ALLOWANCE	129,525,121.46	12,727,201.89	18,989,530.13	14.7%	110,535,591.33
21020147	SHIFT ALLOWANCE	172,168,174.11	30,759,833.90	58,857,382.31	34.2%	113,310,791.80
21020161	LEGISLATIVE ALLOWANCE	31,624,886.54	3,822,241.04	7,593,497.72	24.0%	24,031,388.82
21020162	SITTING ALLOWANCE	41,745,422.40	-	-	0.0%	41,745,422.40
21020163	SECURITY ALLOWANCE	48,212,110.39	21,322,310.16	35,447,210.25	73.5%	12,764,900.14
21020164	PECULIAR ALLOWANCE	5,850,718.00	1,670,455.38	7,821,273.16	133.7%	1,970,555.16
21020166	WEIGH_IN ALLOWANCE	10,870,944.68	187,111.24	1,647,385.44	15.2%	9,223,559.24
21020167	HEALTH PLAN NONCATEGORICAL (HPN) ALLOWANCE	3,787,869.88	574,388.32	1,176,429.36	31.1%	2,611,440.52
21020171	WARDROBE ALLOWANCE	78,043,054.39	5,073,419.03	9,399,328.59	12.0%	68,643,725.80
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
21020188	STIPENDS TO RESOURCES PERSONS	1,500,000.00	18,900.00	444,497.64	29.6%	1,055,502.36
210202	SOCIAL CONTRIBUTIONS	55,000,000.00	-	4,148,994.54	7.5%	50,851,005.46
21020201	NHIS CONTRIBUTION	55,000,000.00	-	4,148,994.54	7.5%	50,851,005.46
2103	SOCIAL BENEFITS	40,391,925,463.00	5,757,782,651.83	6,949,233,206.83	17.2%	33,442,692,256.17
210301	SOCIAL BENEFITS	40,391,925,463.00	5,757,782,651.83	6,949,233,206.83	17.2%	33,442,692,256.17
21030101	GRATUITY	22,000,000,000.00	-	-	0.0%	22,000,000,000.00
21030102	PENSION	18,391,925,463.00	5,757,782,651.83	6,949,233,206.83	37.8%	11,442,692,256.17
22	OTHER RECURRENT COSTS	99,071,850,262.62	22,841,085,641.88	36,356,044,415.67	36.7%	62,715,805,846.95
2202	OVERHEAD COST	44,699,011,862.16	8,982,310,000.06	14,136,960,736.67	31.6%	30,562,051,125.49
220201	TRAVEL AND TRANSPORT - GENERAL	8,129,659,506.08	1,984,036,052.90	3,681,865,730.90	45.3%	4,447,793,775.18
22020101	LOCAL TRAVEL AND TRANSPORT: TRAINING	610,081,976.37	120,343,333.33	221,194,833.33	36.3%	388,887,143.03
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	3,756,220,413.51	715,803,169.56	2,038,860,289.56	54.3%	1,717,360,123.95
22020103	INTERNATIONAL TRAVEL AND TRANSPORT: TRAINING	103,480,000.00	-	-	0.0%	103,480,000.00
22020105	LOCAL GOVERNMENT OVERSIGHT ACTIVITIES	625,000,000.00	-	-	0.0%	625,000,000.00
22020106	CONSTITUENCY TOUR VISITATION	474,677,116.20	59,645,000.00	111,597,500.00	23.5%	363,079,616.20
22020107	OVERSEA TRAVEL AND TRANSPORT	2,550,200,000.00	1,088,244,550.00	1,310,213,108.00	51.4%	1,239,986,892.00
22020108	VEHICLE HIRE	10,000,000.00	-	-	0.0%	10,000,000.00
220202	UTILITIES - GENERAL	819,224,673.22	72,309,281.29	115,792,007.20	14.1%	703,432,666.02
22020201	ELECTRICITY CHARGES	404,690,183.71	20,350,781.29	47,440,281.29	11.7%	357,249,902.42
22020202	TELEPHONE CHARGES	77,277,631.68	2,092,600.00	2,798,449.00	3.6%	74,479,182.68
22020203	INTERNET ACCESS CHARGES	105,450,996.24	1,834,900.00	3,253,235.74	3.1%	102,197,760.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,344,000.00	-	-	0.0%	4,344,000.00
22020205	WATER RATES	77,380,974.80	10,905,100.00	12,163,514.00	15.7%	65,217,460.80
22020206	SEWAGE CHARGES	22,598,823.85	3,000,000.00	3,120,800.00	13.8%	19,478,023.85
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	-	4,900,000.00	98.0%	100,000.00
22020211	OTHER UTILITY	66,246,396.93	1,360,800.00	2,710,627.17	4.1%	63,535,769.76
22020212	MAILS, COURIER, DIPLOMATIC MAIL	49,808,166.01	32,765,100.00	39,405,100.00	79.1%	10,403,066.01
22020213	DATA BASE LICENCE (PAY DIRECT)	6,427,500.00	-	-	0.0%	6,427,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,528,082,376.85	140,585,024.25	492,346,569.83	19.5%	2,035,735,807.02
22020301	OFFICE STATIONERIES AND CONSUMABLES	79,042,337.88	5,919,200.00	13,348,700.00	16.9%	65,693,637.88
22020302	BOOKS	36,237,901.05	148,110.00	2,263,110.00	6.2%	33,974,791.05

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020303	NEWSPAPERS	950,000.00	-	-	0.0%	950,000.00
22020304	MAGAZINES AND PERIODICALS	22,969,928.26	494,000.00	852,726.58	3.7%	22,117,201.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,688,171.06	24,472,680.00	109,679,280.00	50.9%	106,008,891.06
22020306	PRINTING OF SECURITY DOCUMENTS	230,222,692.54	6,556,667.88	8,892,467.88	3.9%	221,330,224.67
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	220,420,438.08	-	55,100,000.00	25.0%	165,320,438.08
22020308	FIELD AND CAMPING MATERIALS SUPPLIES	47,107,497.96	1,550,000.00	1,550,000.00	3.3%	45,557,497.96
22020309	UNIFORMS AND OTHER CLOTHING	38,872,479.27	2,730,083.94	3,770,083.94	9.7%	35,102,395.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,904,050.00	532,000.00	1,963,700.00	3.2%	58,940,350.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	62,925,981.00	36,028,221.70	46,028,221.70	73.1%	16,897,759.30
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	40,000,000.00	4,000,000.00	30,500,000.00	76.3%	9,500,000.00
22020314	OTHER MATERIAL AND SUPPLIES	162,932,144.71	8,402,227.41	23,340,527.41	14.3%	139,591,617.30
22020315	OFFICE MATERIAL AND SUPPLIES	822,613,614.97	22,694,800.00	112,419,959.00	13.7%	710,193,655.97
22020316	COMPUTER MATERIALS AND SUPPLIES	350,394,041.06	17,762,333.34	40,483,633.34	11.6%	309,910,407.72
22020317	OTHER SOCIAL FUNCTION	3,135,000.00	-	-	0.0%	3,135,000.00
22020318	PRINTING OF SCHOOLS RECORD AND MATERIALS	1,000,000.00	-	-	0.0%	1,000,000.00
22020319	REAGENT AND DRESSING	82,666,099.00	9,194,700.00	17,054,160.00	20.6%	65,611,939.00
22020321	ROBE FOR MEMBERS	50,000,000.00	-	25,000,000.00	50.0%	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,037,366,153.19	182,099,038.62	728,058,702.72	14.5%	4,309,307,450.47
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,066,099,324.82	72,440,471.70	154,152,397.58	14.5%	911,946,927.25
22020402	MAINTENANCE OF OFFICE FURNITURE	292,013,508.87	13,980,434.92	33,317,184.92	11.4%	258,696,323.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	163,116,415.45	8,637,826.41	25,208,076.41	15.5%	137,908,339.04
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,328,170.40	5,454,500.00	11,491,793.00	1.4%	801,836,377.40
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,229,853,190.71	45,464,602.27	333,058,460.49	27.1%	896,794,730.22
22020406	OTHER MAINTENANCE SERVICES	259,290,492.00	1,932,820.00	57,539,916.00	22.2%	201,750,576.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,146,891.00	4,470,000.00	4,470,000.00	389.7%	- 3,323,109.00
22020414	MAINTENANCE OF COMPUTER AND IT EQUIPMENTS	202,636,456.00	16,343,300.00	26,949,300.00	13.3%	175,687,156.00
22020415	MAINTENANCE OF OFFICE EQUIPMENTS	238,400,455.85	5,225,583.33	9,314,783.33	3.9%	229,085,672.52
22020417	MAINTENANCE OF OFFICE BUILDING	277,641,404.55	5,031,000.00	20,902,691.00	7.5%	256,738,713.55
22020418	MAINTENANCE OF RESIDENTIAL BUILDING	52,787,500.00	868,500.00	34,118,500.00	64.6%	18,669,000.00
22020420	MAINTENANCE -OTHERS INFRASTRUCTURE (DIESEL)	441,052,343.53	2,250,000.00	17,535,600.00	4.0%	423,516,743.53
220205	TRAINING - GENERAL	2,931,929,375.94	77,101,586.67	181,554,786.67	6.2%	2,750,374,589.27
22020501	LOCAL TRAINING	1,578,215,434.71	37,076,000.00	77,018,200.00	4.9%	1,501,197,234.71
22020502	INTERNATIONAL TRAINING	683,667,000.00	-	5,000,000.00	0.7%	678,667,000.00
22020503	RESEARCH AND CAPACITY BUILDING	165,500,000.00	-	4,200,000.00	2.5%	161,300,000.00
22020504	RESEARCH/PUBLICATION	20,825,000.00	-	-	0.0%	20,825,000.00
22020505	WORKSHOPS, CONFERENCE AND SEMINAR	317,660,273.23	20,597,586.67	72,392,586.67	22.8%	245,267,686.56
22020506	SPECIAL WORKSHOPS AND SEMINAR	42,961,668.00	7,762,000.00	10,119,000.00	23.6%	32,842,668.00
22020507	HR TRAINING AND DEVELOPMENT	122,600,000.00	11,666,000.00	12,825,000.00	10.5%	109,775,000.00
22020508	CIVIL SERVICE WEEK CELEBRATION	500,000.00	-	-	0.0%	500,000.00
220206	OTHER SERVICES - GENERAL	8,847,433,176.96	1,662,143,622.11	3,111,416,530.11	35.2%	5,736,016,646.86
22020601	SECURITY SERVICES	1,362,108,885.15	303,081,083.33	746,305,571.33	54.8%	615,803,313.82
22020602	EXPENSES FOR THE PREPARATION OF ACTION/WORKPLAN	10,000,000.00	-	-	0.0%	10,000,000.00
22020603	RESIDENTIAL RENT	38,000,000.00	-	-	0.0%	38,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,168,400,000.00	424,233,655.03	689,272,655.03	21.8%	2,479,127,344.97
22020605	CLEANING AND FUMIGATION SERVICES	190,665,228.92	9,913,000.00	126,621,320.00	66.4%	64,043,908.92
22020607	RESCUE SERVICES	150,000,000.00	472,173,390.00	472,173,390.00	314.8%	- 322,173,390.00
22020609	BOARD EXPENSES	145,313,149.92	19,390,500.00	19,390,500.00	13.3%	125,922,649.92
22020610	STATE COMMITTEE ON EXPORT PROMOTION (SCEP) ACTIVITIES	1,700,000.00	-	-	0.0%	1,700,000.00
22020612	SERVICES TO COMMUNITY	55,000,000.00	-	-	0.0%	55,000,000.00
22020614	COUNCIL OF CHIEF EXPENSES	28,032,550.00	7,770,000.00	8,770,000.00	31.3%	19,262,550.00

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22020616	REVENUE GENERATION IMPROVEMENT ACTIVITIES	700,000,000.00	330,651,649.06	386,881,649.06	55.3%	313,118,350.94
22020618	RETAINERSHIP WITH MEDIA HOUSE AND LICENSE	28,200,000.00	685,925.00	685,925.00	2.4%	27,514,075.00
22020625	EXAMINATION EXPENSES	89,134,300.00	1,748,000.00	5,097,200.00	5.7%	84,037,100.00
22020626	EXPENSES ON ACCREDITATION OF COLLEGE PROGRAMMES	687,769,771.00	200,000.00	316,223,000.00	46.0%	371,546,771.00
22020627	EXPENSES ON VISITING LECTURERS	20,660,000.00	-	-	0.0%	20,660,000.00
22020629	HIV/AIDS ACTIVITIES	176,720.00	-	-	0.0%	176,720.00
22020630	HOSTEL EXPENSES	82,125,000.00	11,531,850.00	11,531,850.00	14.0%	70,593,150.00
22020632	EXPENSES INCURRED DURING DONOR AGENCY ACTIVITIES	548,000.00	-	-	0.0%	548,000.00
22020633	MARKETING EXPENSES	573,810.00	-	-	0.0%	573,810.00
22020635	OTHER SERVICE	516,316,411.72	12,457,650.00	96,118,050.00	18.6%	420,198,361.72
22020636	PROJECT MONITORING AND EVALUATION COMMITTEE	80,000.00	-	-	0.0%	80,000.00
22020637	SEASONAL GREETINGS EXPENSES	51,800,000.00	-	12,000,000.00	23.2%	39,800,000.00
22020640	EXPENSES ON RECOVERY OF STATE ASSETS	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00
22020641	PRESIDENT CUSTOMARY COURT OF APPEAL EXPENSES	28,000,000.00	645,000.00	3,885,000.00	13.9%	24,115,000.00
22020642	STATE CHIEF JUDGE EXPENSES	25,000,000.00	-	-	0.0%	25,000,000.00
22020643	EXPENSES ON DIASPORA ACTIVITIES	5,000,000.00	-	10,000,000.00	200.0%	- 5,000,000.00
22020645	STUDENT AFFAIRS EXPENSES	96,140,253.00	-	300,000.00	0.3%	95,840,253.00
22020650	MEDIATION COMMITTEE AT INTRAL COMMUNAL CLASHES	2,082,405.60	-	-	0.0%	2,082,405.60
22020651	COMMITTEE ON IMPLEMENTATION ON GOVERNMENT WHITE PAPER	1,136,944.43	-	-	0.0%	1,136,944.43
22020652	SUPPORT TO STUDENT UNION GOVERNMENT	37,380,000.00	-	-	0.0%	37,380,000.00
22020653	STUDENTS' INDUSTRIAL WORK EXPERIENCE SCHEME (SIWES) EXPENCES	14,500,000.00	-	-	0.0%	14,500,000.00
22020654	COMMISSION OF INQUIRES	22,288,052.01	-	5,000,000.00	22.4%	17,288,052.01
22020655	EMERGENCY SERVICE AND UNIFORM/PROTECTIVE CLOTHING	26,408,877.12	-	-	0.0%	26,408,877.12
22020656	ECONOMIC MANAGEMENT TEAM MEETINGS	23,590,938.91	-	-	0.0%	23,590,938.91
22020660	UPKEEP OF MILITARY INSTITUTION	4,199,928.54	-	-	0.0%	4,199,928.54
22020661	EXPENSES FOR ADMISSION INTO NIGERIA AIRFORCE MILITARY SCHOOL JOS	2,005,045.89	-	-	0.0%	2,005,045.89
22020662	EXPENSES FOR ADMISSION INTO NIGERIA DEFENCE ACADEMY KADUNA	4,615,721.47	-	-	0.0%	4,615,721.47
22020663	EXPENSES FOR ADMISSION INTO NIGERIA MILITARY SCHOOL ZARIA	2,290,641.03	-	5,000,000.00	218.3%	- 2,709,358.97
22020664	INSTALLED ICT INFRASTRUCTURE SERVICE	5,039,914.25	-	5,000,000.00	99.2%	39,914.25
22020665	GENERAL ADMINISTRATION OF OFFICE EXPENSES	113,102,124.00	13,450,419.69	84,550,419.69	74.8%	28,551,704.31
22020666	EXPENSES ON STATE EXCO CAFETERIA ITEMS	1,683,104.00	-	-	0.0%	1,683,104.00
22020667	COURT APPEARANCE EXPENSES FOR HOUSE OF ASSEMBLY	1,050,000.00	-	-	0.0%	1,050,000.00
22020671	COMMITTEES ALLOWANCE	218,736,000.00	54,211,500.00	96,110,000.00	43.9%	122,626,000.00
22020674	MANPOWER COMMITTEE	100,000.00	-	-	0.0%	100,000.00
22020675	MATRICULATION/CONVOCATION	69,700,000.00	-	-	0.0%	69,700,000.00
22020679	EXPENSES ON RESEARCH, MONITORING AND EVALUATION	103,854,400.00	-	-	0.0%	103,854,400.00
22020680	SOCIAL RESPONSIBILITY EXPENSES	701,000,000.00	-	7,500,000.00	1.1%	693,500,000.00
22020682	EXPENSES FOR ADVOCACY VISIT TO GENERAL HOSPITALS	1,125,000.00	-	-	0.0%	1,125,000.00
22020683	HOSPITAL INDEXING ACTIVITIES	800,000.00	-	-	0.0%	800,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,078,352,519.96	134,755,994.11	392,440,108.01	36.4%	685,912,411.95
22020701	FINANCIAL CONSULTING	550,596,165.00	132,008,194.11	314,535,308.01	57.1%	236,060,856.99
22020702	INFORMATION TECHNOLOGY CONSULTING	96,232,798.00	-	-	0.0%	96,232,798.00
22020703	LEGAL SERVICES	22,105,750.00	-	1,400,000.00	6.3%	20,705,750.00
22020704	ENGINEERING SERVICES	16,480,554.00	-	-	0.0%	16,480,554.00
22020705	ARCHITECTURAL SERVICES	43,281,824.00	-	-	0.0%	43,281,824.00
22020706	SURVEYING SERVICES	13,147,699.96	-	440,000.00	3.3%	12,707,699.96
22020708	MEDICAL CONSULTING	54,694,933.00	319,300.00	319,300.00	0.6%	54,375,633.00
22020715	OTHER PROFESSIONAL SERVICES	281,812,796.00	2,428,500.00	75,745,500.00	26.9%	206,067,296.00
220208	FUEL AND LUBRICANTS - GENERAL	1,456,721,200.00	32,691,400.00	87,544,700.00	6.0%	1,369,176,500.00
22020801	MOTOR VEHICLE FUEL COST	389,607,900.00	15,898,400.00	53,400,700.00	13.7%	336,207,200.00

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22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	259,500,000.00	5,460,000.00	5,460,000.00	2.1%	254,040,000.00
22020803	PLANT / GENERATOR FUEL COST	807,506,300.00	11,297,000.00	28,538,000.00	3.5%	778,968,300.00
22020806	COOKING GAS/FUEL COST	107,000.00	36,000.00	146,000.00	136.4%	- 39,000.00
220209	FINANCIAL CHARGES - GENERAL	177,978,196.24	1,226,183.11	3,003,679.36	1.7%	174,974,516.88
22020901	BANK CHARGES (OTHER THAN INTEREST)	123,251,741.24	552,590.62	2,327,086.87	1.9%	120,924,654.37
22020902	INSURANCE PREMIUM	52,000,000.00	-	-	0.0%	52,000,000.00
22020904	OTHER CRF BANK CHARGES	2,726,455.00	673,592.49	676,592.49	24.8%	2,049,862.51
220210	MISCELLANEOUS EXPENSES GENERAL	13,692,264,683.72	4,690,421,817.01	5,337,997,921.88	39.0%	8,354,266,761.84
22021001	OFFICE RENT	132,200,000.00	35,000,000.00	43,000,000.00	32.5%	89,200,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	88,600,000.00	300,000.00	14,092,086.26	15.9%	74,507,913.74
22021003	PUBLICITY AND ADVERTISEMENTS	40,593,065.00	2,647,591.11	8,873,324.11	21.9%	31,719,740.89
22021004	MEDICAL EXPENSES-LOCAL	2,300,000.00	-	-	0.0%	2,300,000.00
22021006	POSTAGES AND COURIER SERVICES	4,580,000.00	-	109,348.61	2.4%	4,470,651.39
22021007	WELFARE PACKAGES	149,526,538.05	1,850,000.00	14,630,000.00	9.8%	134,896,538.05
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	77,067,600.00	10,497,500.00	10,497,500.00	13.6%	66,570,100.00
22021009	SPORTING ACTIVITIES	5,000,000.00	-	-	0.0%	5,000,000.00
22021010	MAINTENANCE OF LABORATORY EQUIPMENTS	6,000,000.00	-	-	0.0%	6,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,100,000.00	4,600,000.00	4,600,000.00	7.7%	55,500,000.00
22021041	CONTINGENCY - RECURRENT EXPENDITURE	5,517,694,756.52	2,876,327,604.49	2,876,327,604.49	52.1%	2,641,367,152.03
22021047	SERVICOM	22,834,394.12	647,000.00	2,286,400.00	10.0%	20,547,994.12
22021048	BURIAL EXPENSES/ CROSS AIDS	97,853,585.00	400,000.00	6,675,000.00	6.8%	91,178,585.00
22021052	FINANCIAL ASSISTANCE	1,667,723,721.09	432,152,966.67	666,553,966.67	40.0%	1,001,169,754.42
22021053	HOSPITALITY	69,630,400.00	3,423,500.00	8,322,500.00	12.0%	61,307,900.00
22021054	ENTERTAINMENT CJS QARTERS	6,807,000.00	-	-	0.0%	6,807,000.00
22021055	GIFTS, SOURVENIR, ETC.	15,920,000.00	-	-	0.0%	15,920,000.00
22021057	ENTERTAINMENT AT MEETINGS	414,712,496.29	36,831,080.74	61,896,859.74	14.9%	352,815,636.55
22021058	BASELINE SURVEY	10,600,000.00	-	-	0.0%	10,600,000.00
22021059	MEDIA ADVERT	10,100,000.00	1,098,100.00	1,098,100.00	10.9%	9,001,900.00
22021060	SENSITIZATION AWARENESS	26,126,914.25	6,892,000.00	16,267,000.00	62.3%	9,859,914.25
22021063	JOINT STATE PUBLIC SERVICE NEGOTIATION COUNCIL EXPENSES	667,200.00	-	-	0.0%	667,200.00
22021064	PRESS AND PUBLIC RELATION/ ADVERTISEMENT	361,737,013.40	251,707,792.00	258,632,792.00	71.5%	103,104,221.40
22021065	INTERVENTION EXPENSES	4,903,890,000.00	1,026,046,682.00	1,344,135,440.00	27.4%	3,559,754,560.00
2203	LOANS AND ADVANCES	240,000.00	-	-	0.0%	240,000.00
220301	STAFF LOANS & ADVANCES	240,000.00	-	-	0.0%	240,000.00
22030102	BICYCLE ADVANCES	240,000.00	-	-	0.0%	240,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	349,098,400.00	4,500,000.00	4,500,000.00	1.3%	344,598,400.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	349,098,400.00	4,500,000.00	4,500,000.00	1.3%	344,598,400.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	13,098,400.00	-	-	0.0%	13,098,400.00
22040104	GRANT TO LOCAL GOVERNMENTS -CAPITAL	54,000,000.00	-	-	0.0%	54,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	500,000.00	-	-	0.0%	500,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	12,000,000.00	-	-	0.0%	12,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	8,000,000.00	-	-	0.0%	8,000,000.00
22040110	CONTRIBUTION TO CHIEFTANCY AFFAIRS	6,000,000.00	3,500,000.00	3,500,000.00	58.3%	2,500,000.00
22040111	CONTRIBUTION TO CROSIEC	24,000,000.00	1,000,000.00	1,000,000.00	4.2%	23,000,000.00
22040112	GRANTS TO JUDICIAL INSTITUTIONS	231,500,000.00	-	-	0.0%	231,500,000.00
2205	SUBSIDIES GENERAL	1,023,500,000.00	90,000,000.00	165,000,000.00	16.1%	858,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,023,500,000.00	90,000,000.00	165,000,000.00	16.1%	858,500,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	718,000,000.00	90,000,000.00	165,000,000.00	23.0%	553,000,000.00
22050105	EDUCATION SUBSIDY TO PUBLIC SCHOOLS	5,500,000.00	-	-	0.0%	5,500,000.00
22050107	HEALTH SUBSIDY TO HEALTH SERVICING INSTITUTES	300,000,000.00	-	-	0.0%	300,000,000.00

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2206	PUBLIC DEBT CHARGES	50,000,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,086,189,369.45
220601	FOREIGN INTEREST / DISCOUNT	2,586,435,267.59	1,381,500,000.00	1,821,117,621.51	70.4%	765,317,646.08
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	2,586,435,267.59	1,381,500,000.00	1,821,117,621.51	70.4%	765,317,646.08
220602	DOMESTIC INTEREST / DISCOUNT	7,856,841,763.81	1,655,925,554.91	1,955,017,582.43	24.9%	5,901,824,181.38
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	7,856,841,763.81	1,655,925,554.91	1,955,017,582.43	24.9%	5,901,824,181.38
220603	FOREIGN PRINCIPAL	9,201,071,683.21	7,828,500,000.00	12,273,522,617.45	133.4%	- 3,072,450,934.24
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	9,201,071,683.21	7,828,500,000.00	12,273,522,617.45	133.4%	- 3,072,450,934.24
220604	DOMESTIC PRINCIPAL	30,355,651,285.85	2,840,000,086.91	5,864,152,809.62	19.3%	24,491,498,476.23
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	30,355,651,285.85	2,840,000,086.91	5,864,152,809.62	19.3%	24,491,498,476.23
2207	TRANSFERS-PAYMENT	3,000,000,000.00	58,350,000.00	135,773,048.00	4.5%	2,864,226,952.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,000,000,000.00	58,350,000.00	135,773,048.00	4.5%	2,864,226,952.00
22070107	PAYMENT OF JUDGEMENT DEBT	3,000,000,000.00	58,350,000.00	83,350,000.00	2.8%	2,916,650,000.00
22070108	SUBVENTION (OTHERS)	-	-	52,423,048.00	-	- 52,423,048.00
23	CAPITAL EXPENDITURE	333,343,387,290.83	18,709,653,253.17	30,524,517,834.68	9.2%	302,818,869,456.15
2301	PURCHASE OF FIXED ASSETS - GENERAL	38,869,039,180.46	1,234,400,966.67	1,850,670,437.28	4.8%	37,018,368,743.18
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,869,039,180.46	1,234,400,966.67	1,850,670,437.28	4.8%	37,018,368,743.18
23010101	PURCHASE /ACQUISITION OF LAND	301,000,000.00	-	-	0.0%	301,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	151,200,000.00	-	-	0.0%	151,200,000.00
23010105	PURCHASING OF MOTOR VEHICLES	9,854,130,720.98	1,133,500,000.00	1,343,769,470.61	13.6%	8,510,361,250.37
23010106	PURCHASE OF VANS	447,000,000.00	-	-	0.0%	447,000,000.00
23010107	PURCHASE OF TRUCKS	1,459,600,000.00	-	390,000,000.00	26.7%	1,069,600,000.00
23010108	PURCHASE OF BUSES	732,000,000.00	-	-	0.0%	732,000,000.00
23010109	PURCHASE OF SEA BOATS	15,000,000.00	-	-	0.0%	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,343,444,609.25	37,174,300.00	37,174,300.00	0.5%	7,306,270,309.25
23010113	PURCHASE OF COMPUTERS	797,359,770.00	-	-	0.0%	797,359,770.00
23010114	PURCHASE OF COMPUTER PRINTERS	274,641,108.00	416,666.67	416,666.67	0.2%	274,224,441.33
23010115	PURCHASE OF PHOTOCOPYING MACHINES	64,752,439.02	-	-	0.0%	64,752,439.02
23010117	PURCHASE OF SHREDDING MACHINES	142,840,000.00	-	-	0.0%	142,840,000.00
23010118	PURCHASE OF SCANNERS	84,600,000.00	-	-	0.0%	84,600,000.00
23010119	PURCHASE OF POWER GENERATING SETS	949,500,000.00	700,000.00	700,000.00	0.1%	948,800,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	246,000,000.00	-	-	0.0%	246,000,000.00
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	2,279,022,500.00	-	-	0.0%	2,279,022,500.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	175,619,450.00	-	-	0.0%	175,619,450.00
23010124	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	653,354,000.00	-	-	0.0%	653,354,000.00
23010125	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	253,700,000.00	-	-	0.0%	253,700,000.00
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	169,800,000.00	-	9,000,000.00	5.3%	160,800,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	489,100,000.00	24,000,000.00	24,000,000.00	4.9%	465,100,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	139,990,000.00	-	-	0.0%	139,990,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,025,267,468.00	-	-	0.0%	1,025,267,468.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	190,000,000.00	-	-	0.0%	190,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPEMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010132	PURCHASE OF DEFENSE EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	142,123,154.24	-	-	0.0%	142,123,154.24
23010139	PURCHASE OF OFFICE EQUIPMENT	1,268,901,150.00	14,000,000.00	21,000,000.00	1.7%	1,247,901,150.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	423,890,560.97	-	-	0.0%	423,890,560.97
23010141	PURCHASE OF WASTE DISPOSAL ITEMS	269,806,250.00	-	-	0.0%	269,806,250.00
23010142	PURCHASE OF LABORATORY EQUIPMENT	2,266,260,000.00	14,000,000.00	14,000,000.00	0.6%	2,252,260,000.00
23010143	PURCHASE OF SOLAR EQUIPMENT	817,786,000.00	-	-	0.0%	817,786,000.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010144	PURCHASE OF ICT EQUIPMENT	428,350,000.00	2,500,000.00	2,500,000.00	0.6%	425,850,000.00
23010145	PURCHASE OF AGRICULTURAL PRODUCE	60,000,000.00	-	-	0.0%	60,000,000.00
23010146	PURCHASE OF AIRCRAFT/ HANGER	4,750,000,000.00	8,110,000.00	8,110,000.00	0.2%	4,741,890,000.00
23010147	PURCHASE OF WATER FACILITIES	43,000,000.00	-	-	0.0%	43,000,000.00
2302	CONSTRUCTION / PROVISION	144,726,588,605.59	10,209,514,635.42	14,076,622,290.46	9.7%	130,649,966,315.13
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	144,726,588,605.59	10,209,514,635.42	14,076,622,290.46	9.7%	130,649,966,315.13
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,188,244,635.27	162,884,532.82	162,884,532.82	1.6%	10,025,360,102.45
23020102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS	9,004,163,153.40	-	-	0.0%	9,004,163,153.40
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	8,541,224,471.70	80,000,000.00	176,000,000.00	2.1%	8,365,224,471.70
23020104	CONSTRUCTION/PROVISION OF HOUSING	2,340,550,000.00	58,888,000.00	81,888,000.00	3.5%	2,258,662,000.00
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES	5,742,945,387.02	247,000,000.00	247,000,000.00	4.3%	5,495,945,387.02
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	4,864,204,000.00	5,850.00	5,850.00	0.0%	4,864,198,150.00
23020107	CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	5,395,651,159.16	-	802,502,962.79	14.9%	4,593,148,196.37
23020108	CONSTRUCTION/PROVISION OF POLICE STATIONS/BARRACKS	588,000,000.00	-	4,000,000.00	0.7%	584,000,000.00
23020109	CONSTRUCTION/ PROVISION OF REMAND HOMES	40,000,000.00	-	-	0.0%	40,000,000.00
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	378,200,000.00	-	-	0.0%	378,200,000.00
23020111	CONSTRUCTION/PROVISION OF LIBRARIES	130,500,000.00	-	-	0.0%	130,500,000.00
23020112	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	170,000,000.00	-	-	0.0%	170,000,000.00
23020113	CONSTRUCTION/PROVISION OF AGRICULTURAL SERVICES	7,300,992,040.00	290,554,625.00	1,416,974,625.00	19.4%	5,884,017,415.00
23020114	CONSTRUCTION/PROVISION OF ROADS	72,081,500,000.00	8,025,815,743.92	9,835,000,436.17	13.6%	62,246,499,563.83
23020116	CONSTRUCTION/PROVISION OF WATERWAYS	43,600,000.00	-	-	0.0%	43,600,000.00
23020117	CONSTRUCTION/PROVISION OF AIRPORT AND AERODROMES	7,165,000,000.00	-	-	0.0%	7,165,000,000.00
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	5,580,912,316.84	87,125,000.00	93,125,000.00	1.7%	5,487,787,316.84
23020119	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	2,097,385,987.20	-	-	0.0%	2,097,385,987.20
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	694,100,000.00	-	-	0.0%	694,100,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	872,050,000.00	-	-	0.0%	872,050,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURE	907,365,455.00	22,500,000.00	22,500,000.00	2.5%	884,865,455.00
23020128	CONSTRUCTION OF BRIDGES	600,000,000.00	1,234,740,883.68	1,234,740,883.68	205.8%	- 634,740,883.68
2303	REHABILITATION / REPAIRS	61,942,597,810.75	3,797,892,754.70	7,321,575,506.77	11.8%	54,621,022,303.98
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,942,597,810.75	3,797,892,754.70	7,321,575,506.77	11.8%	54,621,022,303.98
23030101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS	1,063,000,000.00	-	862,135,631.55	81.1%	200,864,368.45
23030102	REHABILITATION/REPAIRS - ELECTRICITY	2,693,598,916.00	-	-	0.0%	2,693,598,916.00
23030103	REHABILITATION/REPAIRS - HOUSING	2,141,500,000.00	-	3,000,000.00	0.1%	2,138,500,000.00
23030104	REHABILITATION/REPAIRS - WATER FACILITIES	237,000,000.00	-	-	0.0%	237,000,000.00
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTRES	2,863,000,000.00	22,500,000.00	115,500,000.00	4.0%	2,747,500,000.00
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	9,805,850,540.00	-	325,557,120.52	3.3%	9,480,293,419.48
23030108	REHABILITATION/REPAIRS OF REMAND HOMES	107,000,000.00	-	-	0.0%	107,000,000.00
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS	202,300,000.00	-	-	0.0%	202,300,000.00
23030110	REHABILITATION/REPAIRS - LIBRARIES	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES	65,000,000.00	-	-	0.0%	65,000,000.00
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	351,300,000.00	15,240,875.00	15,240,875.00	4.3%	336,059,125.00
23030113	REHABILITATION/REPAIRS - ROADS	25,776,821,442.00	3,184,852,209.20	3,352,852,209.20	13.0%	22,423,969,232.80
23030116	REHABILITATION/REPAIRS - AIRPORT/ AERODROMES	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
23030117	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	585,000,000.00	22,702,000.00	22,702,000.00	3.9%	562,298,000.00
23030119	REHABILITATION/REPAIRS - PUBLIC UTILITIES	370,766,387.30	-	22,700,000.00	6.1%	348,066,387.30
23030120	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	8,184,102,458.45	448,597,670.50	479,387,670.50	5.9%	7,704,714,787.95
23030121	REHABILITATION/REPAIRS OF BOUNDARIES	230,000,000.00	100,000,000.00	100,000,000.00	43.5%	130,000,000.00
23030122	REHABILITATION/REPAIRS - TRAFFIC/ STREET LIGHTS	686,523,067.00	-	-	0.0%	686,523,067.00
23030123	REHABILITATION/REPAIRS - MARKETS/PARKS	100,000,000.00	-	-	0.0%	100,000,000.00
23030124	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	511,750,000.00	-	-	0.0%	511,750,000.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23030126	REHABILITATION/REPAIRS - ICT INFRASTRUCTURE	2,469,000,000.00	4,000,000.00	22,500,000.00	0.9%	2,446,500,000.00
23030127	REHABILITATION/REPAIRS OF LABORATORY	249,085,000.00	-	-	0.0%	249,085,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,042,428,000.00	720,951,250.00	1,379,526,250.00	34.1%	2,662,901,750.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,042,428,000.00	720,951,250.00	1,379,526,250.00	34.1%	2,662,901,750.00
23040101	TREE PLANTING	135,000,000.00	-	-	0.0%	135,000,000.00
23040102	EROSION AND FLOOD CONTROL	930,428,000.00	100,756,250.00	100,756,250.00	10.8%	829,671,750.00
23040104	INDUSTRIAL POLLUTION PREVENTION AND CONTROL	150,000,000.00	22,620,000.00	22,620,000.00	15.1%	127,380,000.00
23040105	WATER POLLUTION PREVENTION AND CONTROL	85,000,000.00	23,000,000.00	47,000,000.00	55.3%	38,000,000.00
23040106	FOREST CONSERVATION	669,000,000.00	-	60,000,000.00	9.0%	609,000,000.00
23040107	EVACUATION	2,073,000,000.00	574,575,000.00	1,149,150,000.00	55.4%	923,850,000.00
2305	OTHER CAPITAL PROJECTS	83,762,733,694.03	2,746,893,646.38	5,896,123,350.17	7.0%	77,866,610,343.86
230501	ACQUISITION OF NON TANGIBLE ASSETS	83,762,733,694.03	2,746,893,646.38	5,896,123,350.17	7.0%	77,866,610,343.86
23050101	RESEARCH AND DEVELOPMENT	16,340,632,292.18	497,911,190.48	1,076,058,984.72	6.6%	15,264,573,307.46
23050102	COMPUTER SOFTWARE ACQUISITION	720,136,111.20	17,171,428.57	17,171,428.57	2.4%	702,964,682.63
23050103	MONITORING AND EVALUATION	3,667,140,624.62	176,468,204.67	259,156,204.67	7.1%	3,407,984,419.95
23050104	ANNIVERSARIES/CELEBRATIONS	2,791,698,926.24	24,171,428.58	51,171,428.58	1.8%	2,740,527,497.66
23050105	CONSULTANCY SERVICE FOR CAPITAL EXPENDITURE	7,212,235,512.25	156,292,450.00	355,856,047.62	4.9%	6,856,379,464.63
23050119	INTEGRATED COMMUNITY PROJECTS (CSDP)	50,000,000.00	-	-	0.0%	50,000,000.00
23050120	YOUTH EMPOWERMENT PROGRAM (YESSO)	130,000,000.00	3,000,000.00	3,750,000.00	2.9%	126,250,000.00
23050121	LOANS TO INDIVIDUAL AND MSME FOR AGRIC PROJECTS (APPEALS)	275,500,000.00	7,857,142.86	7,857,142.86	2.9%	267,642,857.14
23050122	FUNDING FOR WATER DISTRIBUTION PROGRAMMES	250,000,124.00	-	-	0.0%	250,000,124.00
23050128	HEALTH SENSITIZATION AND AWARENESS PROJECT	4,649,089,740.00	19,239,200.00	19,239,200.00	0.4%	4,629,850,540.00
23050129	YOUTH SOCIAL RESPONSIBILITY FUNDING	500,104,075.20	10,000,000.00	10,000,000.00	2.0%	490,104,075.20
23050130	PUBLICITY AND ADVERTISEMENTS FOR CAPITAL PROGRAMMES	714,025,000.00	31,642,857.14	33,642,857.14	4.7%	680,382,142.86
23050131	ECONOMIC EMPOWERMENT	4,470,021,184.80	6,970,000.00	520,378,000.00	11.6%	3,949,643,184.80
23050134	EMERGENCY MANAGEMENT AND CONTROL	1,415,500,000.00	11,030,750.00	15,235,750.00	1.1%	1,400,264,250.00
23050136	DISASTER MANAGEMENT	297,600,000.00	-	-	0.0%	297,600,000.00
23050138	PRODUCTION OF PUBLIC DOCUMENTS, GUIDES AND SOUVENIRS	472,250,000.00	82,500,000.00	82,500,000.00	17.5%	389,750,000.00
23050140	AGRICULTURAL EXTENSION AND FARMING PROJECTS	1,026,011,420.97	156,753,375.00	156,753,375.00	15.3%	869,258,045.97
23050142	ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	11,020,764,535.80	388,048,107.14	517,967,107.14	4.7%	10,502,797,428.66
23050146	PROCUREMENT OF SURVEILLANCE, CONTROL & CONTAINMENTS MATERIALS	170,000,000.00	-	1,867,000.00	1.1%	168,133,000.00
23050150	URBAN RENEWAL PROGRAMMES AND DEVELOPMENT CONTROL	40,000,000.00	-	-	0.0%	40,000,000.00
23050152	PRODUCTION & COMPILATION OF POLICY DOCUMENTS	409,270,890.03	-	15,000,000.00	3.7%	394,270,890.03
23050154	DESIGN / HOSTING OF WEBSITES FOR MDAS	20,000,000.00	-	-	0.0%	20,000,000.00
23050156	SETTING UP OF FUNCTIONAL MIS/M&E SYSTEMS FOR EFFECTIVE MONITORING AND EVALUATION	100,000,000.00	-	-	0.0%	100,000,000.00
23050158	PRIVATE SECTOR DEVELOPMENT PROGRAM	172,600,000.00	50,344,866.67	100,002,066.67	57.9%	72,597,933.33
23050160	MSME / INDUSTRIAL POLICY AND STRATEGY	152,500,000.00	-	-	0.0%	152,500,000.00
23050166	DIGITILIZATION/ AUTOMATION OF MDA ACTIVITIES	146,348,000.00	-	-	0.0%	146,348,000.00
23050168	CONFERENCES/SEMINARS & WORKSHOP COSTS	7,184,769,892.00	194,818,583.33	210,078,583.33	2.9%	6,974,691,308.67
23050170	INTERVENTION FUND FOR SPECIAL PROJECT	6,888,240,591.56	121,493,228.57	121,493,228.57	1.8%	6,766,747,362.99
23050172	CONTINGENCY - CAPITAL EXPENDITURE	11,766,794,773.18	791,180,833.38	2,309,944,945.31	19.6%	9,456,849,827.87
23050173	CAPACITY DEVELOPMENT PROGRAM	709,500,000.00	-	11,000,000.00	1.6%	698,500,000.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	538,523,915,716.00	55,084,979,700.19	115,338,659,251.74	21.4%	423,185,256,464.26
701	GENERAL PUBLIC SERVICES	184,532,745,543.23	27,022,929,021.19	72,387,627,553.31	39.2%	112,145,117,989.92
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL SERVICES	56,345,408,387.62	7,862,336,426.84	13,723,968,244.90	24.4%	42,621,440,142.72
70111	EXECUTIVE AND LEGISLATIVE ORGANS	42,060,055,814.42	6,565,556,332.90	11,530,119,735.59	27.4%	30,529,936,078.83
70112	FINANCIAL AND FISCAL AFFAIRS	14,285,352,573.20	1,296,780,093.94	2,193,848,509.31	15.4%	12,091,504,063.89
7012	FOREIGN ECONOMIC AID	9,454,026,940.92	583,726,245.50	602,444,129.74	6.4%	8,851,582,811.18
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	9,454,026,940.92	583,726,245.50	602,444,129.74	6.4%	8,851,582,811.18
7013	GENERAL SERVICES	65,535,228,076.50	4,809,884,433.61	35,984,925,431.88	54.9%	29,550,302,644.62
70131	GENERAL PERSONNEL SERVICES	2,185,027,228.43	106,488,886.69	209,262,659.78	9.6%	1,975,764,568.65
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,745,681,062.58	3,797,418,916.15	32,270,643,537.68	64.9%	17,475,037,524.90
70133	OTHER GENERAL SERVICES	13,604,519,785.50	905,976,630.77	3,505,019,234.42	25.8%	10,099,500,551.08
7016	GENERAL PUBLIC SERVICES N.E.C.	3,130,983,737.73	61,056,273.42	162,479,115.78	5.2%	2,968,504,621.95
70161	GENERAL PUBLIC SERVICES N.E.C.	3,130,983,737.73	61,056,273.42	162,479,115.78	5.2%	2,968,504,621.95
7017	PUBLIC DEBT TRANSACTIONS	50,000,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,086,189,369.45
70171	PUBLIC DEBT TRANSACTIONS	50,000,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,086,189,369.45
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	67,098,400.00	-	-	0.0%	67,098,400.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	67,098,400.00	-	-	0.0%	67,098,400.00
703	PUBLIC ORDER AND SAFETY	22,462,094,680.02	831,226,538.40	1,445,775,293.33	6.4%	21,016,319,386.69
7032	FIRE PROTECTION SERVICES	1,972,360,536.93	75,479,321.97	128,174,623.09	6.5%	1,844,185,913.84
70321	FIRE PROTECTION SERVICES	1,972,360,536.93	75,479,321.97	128,174,623.09	6.5%	1,844,185,913.84
7033	LAW COURTS	20,477,734,143.10	755,747,216.43	1,317,600,670.24	6.4%	19,160,133,472.86
70331	LAW COURTS	20,477,734,143.10	755,747,216.43	1,317,600,670.24	6.4%	19,160,133,472.86
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	-	-	0.0%	12,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	-	-	0.0%	12,000,000.00
704	ECONOMIC AFFAIRS	180,677,499,147.01	14,371,004,345.56	19,941,131,936.42	11.0%	160,736,367,210.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,874,266,236.34	123,593,998.46	187,466,808.01	4.8%	3,686,799,428.32
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,874,266,236.34	123,593,998.46	187,466,808.01	4.8%	3,686,799,428.32
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,197,790,834.42	616,586,413.49	1,895,006,139.86	14.4%	11,302,784,694.56
70421	AGRICULTURE	9,442,463,826.94	484,274,770.76	1,699,507,226.01	18.0%	7,742,956,600.93
70422	FORESTRY	2,204,994,757.17	82,811,642.73	145,498,913.85	6.6%	2,059,495,843.32
70423	FISHING AND HUNTING	1,550,332,250.31	49,500,000.00	50,000,000.00	3.2%	1,500,332,250.31
7043	FUEL AND ENERGY	27,869,961,726.02	539,315,756.37	1,934,949,786.94	6.9%	25,935,011,939.08
70435	ELECTRICITY	27,869,961,726.02	539,315,756.37	1,934,949,786.94	6.9%	25,935,011,939.08
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,367,484,999.25	14,070,722.55	31,807,931.90	1.3%	2,335,677,067.35
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	699,651,018.99	10,215,441.72	21,095,151.24	3.0%	678,555,867.75
70443	CONSTRUCTION	1,667,833,980.26	3,855,280.83	10,712,780.66	0.6%	1,657,121,199.60
7045	TRANSPORT	123,885,143,315.27	12,839,771,030.43	15,335,688,311.93	12.4%	108,549,455,003.34
70451	ROAD TRANSPORT	102,922,838,541.88	12,575,310,090.49	15,067,223,105.04	14.6%	87,855,615,436.84

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
70452	WATER TRANSPORT	4,894,248,958.00	247,000,000.00	247,000,000.00	5.0%	4,647,248,958.00
70454	AIR TRANSPORT	16,068,055,815.39	17,460,939.94	21,465,206.89	0.1%	16,046,590,608.50
7046	COMMUNICATION	165,900,794.47	31,313,832.22	55,942,919.06	33.7%	109,957,875.41
70461	COMMUNICATION	165,900,794.47	31,313,832.22	55,942,919.06	33.7%	109,957,875.41
7047	OTHER INDUSTRIES	6,341,998,131.27	196,352,592.04	467,770,038.72	7.4%	5,874,228,092.55
70473	TOURISM	6,341,998,131.27	196,352,592.04	467,770,038.72	7.4%	5,874,228,092.55
7048	R & D ECONOMIC AFFAIRS	2,737,250,000.00	10,000,000.00	32,500,000.00	1.2%	2,704,750,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	100,000,000.00	-	-	0.0%	100,000,000.00
70486	R & D COMMUNICATION	2,637,250,000.00	10,000,000.00	32,500,000.00	1.2%	2,604,750,000.00
7049	ECONOMIC AFFAIRS N.E.C	237,703,109.97	-	-	0.0%	237,703,109.97
70491	ECONOMIC AFFAIRS N.E.C.	237,703,109.97	-	-	0.0%	237,703,109.97
705	ENVIRONMENTAL PROTECTION	2,215,299,547.34	133,165,964.66	246,146,711.91	11.1%	1,969,152,835.43
7051	WASTE MANAGEMENT	797,399,705.66	24,739,028.98	26,650,764.90	3.3%	770,748,940.76
70511	WASTE MANAGEMENT	797,399,705.66	24,739,028.98	26,650,764.90	3.3%	770,748,940.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,417,899,841.68	108,426,935.68	219,495,947.01	15.5%	1,198,403,894.67
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,417,899,841.68	108,426,935.68	219,495,947.01	15.5%	1,198,403,894.67
706	HOUSING AND COMMUNITY AMMENITIES	14,338,943,263.14	1,318,259,645.85	2,250,846,363.65	15.7%	12,088,096,899.50
7061	HOUSING DEVELOPMENT	5,197,507,053.94	465,430,442.31	560,422,518.00	10.8%	4,637,084,535.94
70611	HOUSING DEVELOPMENT	5,197,507,053.94	465,430,442.31	560,422,518.00	10.8%	4,637,084,535.94
7062	COMMUNITY DEVELOPMENT	7,502,538,666.13	678,094,523.70	1,377,216,739.49	18.4%	6,125,321,926.64
70621	COMMUNITY DEVELOPMENT	7,502,538,666.13	678,094,523.70	1,377,216,739.49	18.4%	6,125,321,926.64
7063	WATER SUPPLY	1,638,897,543.07	174,734,679.84	313,207,106.16	19.1%	1,325,690,436.91
70631	WATER SUPPLY	1,638,897,543.07	174,734,679.84	313,207,106.16	19.1%	1,325,690,436.91
707	HEALTH	23,463,898,425.55	772,485,711.44	1,363,382,108.43	5.8%	22,100,516,317.12
7073	HOSPITAL SERVICES	3,320,214,897.54	456,396,800.92	826,533,244.88	24.9%	2,493,681,652.66
70731	GENERAL HOSPITAL SERVICES	2,976,509,282.06	417,883,800.32	769,489,923.17	25.9%	2,207,019,358.89
70732	SPECIALIZED HOSPITAL SERVICES	293,705,615.48	38,507,150.60	57,037,471.71	19.4%	236,668,143.77
70733	MEDICAL AND MATERNITY CENTRE SERVICES	50,000,000.00	5,850.00	5,850.00	0.0%	49,994,150.00
7074	PUBLIC HEALTH SERVICES	20,143,683,528.01	316,088,910.52	536,848,863.55	2.7%	19,606,834,664.46
70741	PUBLIC HEALTH SERVICES	20,143,683,528.01	316,088,910.52	536,848,863.55	2.7%	19,606,834,664.46
708	RECREATION, CULTURE AND RELIGION	5,220,823,209.09	339,628,788.98	638,893,314.05	12.2%	4,581,929,895.04
7081	RECREATIONAL AND SPORTING SERVICES	1,442,185,519.33	127,594,000.74	235,434,937.84	16.3%	1,206,750,581.49
70811	RECREATIONAL AND SPORTING SERVICES	1,442,185,519.33	127,594,000.74	235,434,937.84	16.3%	1,206,750,581.49
7082	CULTURAL SERVICES	10,313,499.84	25,004,585.53	41,700,400.37	404.3%	- 31,386,900.53
70821	CULTURAL SERVICES	10,313,499.84	25,004,585.53	41,700,400.37	404.3%	- 31,386,900.53
7083	BROADCASTING AND PUBLISHING SERVICES	3,524,705,021.44	180,638,052.91	295,261,559.73	8.4%	3,229,443,461.71
70831	BROADCASTING AND PUBLISHING SERVICES	3,524,705,021.44	180,638,052.91	295,261,559.73	8.4%	3,229,443,461.71
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	243,619,168.48	6,392,149.80	66,496,416.11	27.3%	177,122,752.37
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	243,619,168.48	6,392,149.80	66,496,416.11	27.3%	177,122,752.37
709	EDUCATION	58,199,191,983.75	4,458,327,209.80	9,788,506,454.42	16.8%	48,410,685,529.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
70912	PRIMARY EDUCATION	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
7092	SECONDARY EDUCATION	23,267,405,722.04	2,701,343,379.24	6,096,567,016.86	26.2%	17,170,838,705.18
70922	UPPER-SECONDARY EDUCATION	23,267,405,722.04	2,701,343,379.24	6,096,567,016.86	26.2%	17,170,838,705.18
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	-	52,423,048.00	-	52,423,048.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	52,423,048.00	-	52,423,048.00
7094	TERTIARY EDUCATION	19,538,436,879.61	1,314,779,251.17	2,415,947,343.75	12.4%	17,122,489,535.86
70941	FIRST STAGE OF TERTIARY EDUCATION	10,166,382,282.93	612,102,371.30	1,066,546,486.92	10.5%	9,099,835,796.01
70942	SECOND STAGE OF TERTIARY EDUCATION	9,372,054,596.67	702,676,879.87	1,349,400,856.83	14.4%	8,022,653,739.84

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7095	EDUCATION NOT DEFINABLE BY LEVEL	309,035,661.48	10,441,375.51	18,791,229.75	6.1%	290,244,431.73
70951	EDUCATION NOT DEFINABLE BY LEVEL	309,035,661.48	10,441,375.51	18,791,229.75	6.1%	290,244,431.73
7097	R & D EDUCATION	75,967,378.04	4,707,193.08	8,228,496.70	10.8%	67,738,881.34
70971	R & D EDUCATION	75,967,378.04	4,707,193.08	8,228,496.70	10.8%	67,738,881.34
7098	EDUCATION N.E.C.	12,481,804,430.96	400,583,720.44	1,073,629,341.32	8.6%	11,408,175,089.64
70981	EDUCATION N.E.C	12,481,804,430.96	400,583,720.44	1,073,629,341.32	8.6%	11,408,175,089.64
710	SOCIAL PROTECTION	47,413,419,916.86	5,837,952,474.31	7,276,349,516.22	15.3%	40,137,070,400.64
7102	OLD AGE	40,391,925,463.00	5,757,782,651.83	6,980,733,206.83	17.3%	33,411,192,256.17
71021	OLD AGE	40,391,925,463.00	5,757,782,651.83	6,980,733,206.83	17.3%	33,411,192,256.17
7104	FAMILY AND CHILDREN	2,450,405,183.64	9,491,903.68	24,156,908.10	1.0%	2,426,248,275.54
71041	FAMILY AND CHILDREN	2,450,405,183.64	9,491,903.68	24,156,908.10	1.0%	2,426,248,275.54
7105	UNEMPLOYMENT	1,119,738,449.99	29,563,332.85	155,904,209.21	13.9%	963,834,240.78
71051	UNEMPLOYMENT	1,119,738,449.99	29,563,332.85	155,904,209.21	13.9%	963,834,240.78
7107	SOCIAL EXCLUSION N.E.C	1,710,464,698.50	24,115,405.16	70,220,312.18	4.1%	1,640,244,386.32
71071	SOCIAL EXCLUSION N.E.C.	1,710,464,698.50	24,115,405.16	70,220,312.18	4.1%	1,640,244,386.32
7108	R & D SOCIAL PROTECTION	200,000,000.00	-	-	0.0%	200,000,000.00
71081	R & D SOCIAL PROTECTION	200,000,000.00	-	-	0.0%	200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,540,886,121.73	16,999,180.79	45,334,879.90	2.9%	1,495,551,241.83
71091	SOCIAL PROTECTION N.E.C.	1,540,886,121.73	16,999,180.79	45,334,879.90	2.9%	1,495,551,241.83

Table 11: Personnel Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget		2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	106,108,678,162.55	-	13,524,240,805.14	48,448,097,001.38	45.7%	57,660,581,161.16
701	GENERAL PUBLIC SERVICES	30,847,354,874.69	-	1,411,522,416.47	29,596,369,348.33	95.9%	1,250,985,526.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ECONOMIC AFFAIRS	3,988,025,564.01	-	1,244,110,352.34	2,393,068,459.77	60.0%	1,594,957,104.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,384,591,270.45	-	857,497,148.90	1,747,204,056.04	73.3%	637,387,214.41
70112	FINANCIAL AND FISCAL AFFAIRS	1,603,434,293.56	-	386,613,203.44	645,864,403.73	40.3%	957,569,889.83
7012	FOREIGN ECONOMIC AID	19,359,365.12	-	11,009,578.83	19,177,463.07	99.1%	181,902.05
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANISATIONS	19,359,365.12	-	11,009,578.83	19,177,463.07	99.1%	181,902.05
7013	GENERAL SERVICES	26,235,284,212.86	-	152,079,545.21	27,175,477,643.04	103.6%	- 940,193,430.18
70131	GENERAL PERSONNEL SERVICES	587,157,726.60	-	51,266,143.69	129,739,916.78	22.1%	457,417,809.82
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,401,313,348.70	-	67,710,478.28	26,988,370,987.88	106.2%	- 1,587,057,639.19
70133	OTHER GENERAL SERVICES	246,813,137.57	-	33,102,923.24	57,366,738.38	23.2%	189,446,399.19
7016	GENERAL PUBLIC SERVICES N.E.C.	604,685,732.70	-	4,322,940.09	8,645,782.45	1.4%	596,039,950.25
70161	GENERAL PUBLIC SERVICES N.E.C.	604,685,732.70	-	4,322,940.09	8,645,782.45	1.4%	596,039,950.25
703	PUBLIC ORDER AND SAFETY	3,104,690,686.34	-	596,431,538.40	1,088,380,293.33	35.1%	2,016,310,393.01
7032	FIRE PROTECTION SERVICES	230,260,094.93	-	75,479,321.97	127,874,623.09	55.5%	102,385,471.84
70321	FIRE PROTECTION SERVICES	230,260,094.93	-	75,479,321.97	127,874,623.09	55.5%	102,385,471.84
7033	LAW COURTS	2,874,430,591.42	-	520,952,216.43	960,505,670.24	33.4%	1,913,924,921.18
70331	LAW COURTS	2,874,430,591.42	-	520,952,216.43	960,505,670.24	33.4%	1,913,924,921.18
704	ECONOMIC AFFAIRS	2,284,516,881.63	-	465,959,190.94	813,535,112.00	35.6%	1,470,981,769.63
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	243,263,377.96	-	15,593,998.46	23,251,808.01	9.6%	220,011,569.95
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	243,263,377.96	-	15,593,998.46	23,251,808.01	9.6%	220,011,569.95
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,139,848,223.45	-	200,050,038.49	330,850,764.86	29.0%	808,997,458.59
70421	AGRICULTURE	377,576,215.97	-	123,238,395.76	200,651,851.01	53.1%	176,924,364.96
70422	FORESTRY	623,939,757.17	-	76,811,642.73	130,198,913.85	20.9%	493,740,843.32
70423	FISHING AND HUNTING	138,332,250.31	-	-	-	0.0%	138,332,250.31
7043	FUEL AND ENERGY	50,357,679.32	-	11,925,813.55	20,584,966.57	40.9%	29,772,712.75
70435	ELECTRICITY	50,357,679.32	-	11,925,813.55	20,584,966.57	40.9%	29,772,712.75
7044	MINING, MANUFACTURING, AND CONSTRUCTION	96,984,999.25	-	12,770,722.55	25,025,721.90	25.8%	71,959,277.35
70441	MINING OF MINERAL RESOURCES OTHER THAN MINING	44,751,018.99	-	9,215,441.72	19,095,151.24	42.7%	25,655,867.75
70443	CONSTRUCTION	52,233,980.26	-	3,555,280.83	5,930,570.66	11.4%	46,303,409.60
7045	TRANSPORT	432,965,076.32	-	116,852,193.63	232,766,992.88	53.8%	200,198,083.44
70451	ROAD TRANSPORT	398,494,136.43	-	107,501,253.69	219,911,785.99	55.2%	178,582,350.44
70454	AIR TRANSPORT	34,470,939.89	-	9,350,939.94	12,855,206.89	37.3%	21,615,733.00
7046	COMMUNICATION	97,549,394.05	-	31,313,832.22	53,442,919.06	54.8%	44,106,474.99
70461	COMMUNICATION	97,549,394.05	-	31,313,832.22	53,442,919.06	54.8%	44,106,474.99
7047	OTHER INDUSTRIES	223,548,131.27	-	77,452,592.04	127,611,938.72	57.1%	95,936,192.55
70473	TOURISM	223,548,131.27	-	77,452,592.04	127,611,938.72	57.1%	95,936,192.55
705	ENVIRONMENTAL PROTECTION	212,415,547.34	-	57,045,964.66	95,026,711.91	44.7%	117,388,835.43

Function	2025 Original Budget		2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
WASTE MANAGEMENT	9,134,705.66	-	2,119,028.98	3,530,764.90	38.7%	5,603,940.76
WASTE MANAGEMENT	9,134,705.66	-	2,119,028.98	3,530,764.90	38.7%	5,603,940.76
ENVIRONMENTAL PROTECTION N.E.C.	203,280,841.68	-	54,926,935.68	91,495,947.01	45.0%	111,784,894.67
ENVIRONMENTAL PROTECTION N.E.C.	203,280,841.68	-	54,926,935.68	91,495,947.01	45.0%	111,784,894.67
HOUSING AND COMMUNITY AMMENITIES	1,211,604,862.69	-	262,552,785.85	489,618,794.65	40.4%	721,986,068.04
HOUSING DEVELOPMENT	274,740,867.16	-	77,503,682.31	121,587,049.00	44.3%	153,153,818.16
HOUSING DEVELOPMENT	274,740,867.16	-	77,503,682.31	121,587,049.00	44.3%	153,153,818.16
COMMUNITY DEVELOPMENT	493,259,342.98	-	28,314,423.70	104,454,639.49	21.2%	388,804,703.49
COMMUNITY DEVELOPMENT	493,259,342.98	-	28,314,423.70	104,454,639.49	21.2%	388,804,703.49
WATER SUPPLY	443,604,652.55	-	156,734,679.84	263,577,106.16	59.4%	180,027,546.39
WATER SUPPLY	443,604,652.55	-	156,734,679.84	263,577,106.16	59.4%	180,027,546.39
HEALTH	1,975,735,989.11	-	589,439,830.99	1,021,328,805.67	51.7%	954,407,183.44
HOSPITAL SERVICES	1,359,215,262.24	-	411,381,920.47	719,020,942.12	52.9%	640,194,320.12
GENERAL HOSPITAL SERVICES	1,262,817,586.36	-	388,848,519.87	681,437,920.41	54.0%	581,379,665.95
SPECIALIZED HOSPITAL SERVICES	96,397,675.88	-	22,533,400.60	37,583,021.71	39.0%	58,814,654.17
PUBLIC HEALTH SERVICES	616,520,726.87	-	178,057,910.52	302,307,863.55	49.0%	314,212,863.32
PUBLIC HEALTH SERVICES	616,520,726.87	-	178,057,910.52	302,307,863.55	49.0%	314,212,863.32
RECREATION, CULTURE AND RELIGION	547,762,213.13	-	136,828,788.98	237,773,314.05	43.4%	309,988,899.08
RECREATIONAL AND SPORTING SERVICES	104,148,501.33	-	35,534,000.74	55,274,937.84	53.1%	48,873,563.49
RECREATIONAL AND SPORTING SERVICES	104,148,501.33	-	35,534,000.74	55,274,937.84	53.1%	48,873,563.49
CULTURAL SERVICES	10,313,499.84	-	25,004,585.53	41,700,400.37	404.3%	- 31,386,900.53
CULTURAL SERVICES	10,313,499.84	-	25,004,585.53	41,700,400.37	404.3%	- 31,386,900.53
BROADCASTING AND PUBLISHING SERVICES	407,281,043.48	-	75,898,052.91	140,001,559.73	34.4%	267,279,483.75
BROADCASTING AND PUBLISHING SERVICES	407,281,043.48	-	75,898,052.91	140,001,559.73	34.4%	267,279,483.75
RELIGIOUS AND OTHER COMMUNITY SERVICES	26,019,168.48	-	392,149.80	796,416.11	3.1%	25,222,752.37
RELIGIOUS AND OTHER COMMUNITY SERVICES	26,019,168.48	-	392,149.80	796,416.11	3.1%	25,222,752.37
EDUCATION	25,251,172,786.76	-	4,191,718,814.54	8,029,502,105.22	31.8%	17,221,670,681.54
PRE-PRIMARY AND PRIMARY EDUCATION	101,188,051.62	-	26,472,290.36	40,812,507.43	40.3%	60,375,544.19
PRIMARY EDUCATION	101,188,051.62	-	26,472,290.36	40,812,507.43	40.3%	60,375,544.19
SECONDARY EDUCATION	14,110,373,938.79	-	2,692,343,379.24	6,062,567,016.86	43.0%	8,047,806,921.93
UPPER-SECONDARY EDUCATION	14,110,373,938.79	-	2,692,343,379.24	6,062,567,016.86	43.0%	8,047,806,921.93
TERTIARY EDUCATION	9,278,182,265.33	-	1,218,325,489.72	1,543,055,242.97	16.6%	7,735,127,022.36
FIRST STAGE OF TERTIARY EDUCATION	3,307,761,413.65	-	515,848,609.85	839,254,386.14	25.4%	2,468,507,027.51
SECOND STAGE OF TERTIARY EDUCATION	5,970,420,851.67	-	702,476,879.87	703,800,856.83	11.8%	5,266,619,994.84
EDUCATION NOT DEFINABLE BY LEVEL	98,486,661.48	-	10,291,375.51	18,191,229.75	18.5%	80,295,431.73
EDUCATION NOT DEFINABLE BY LEVEL	98,486,661.48	-	10,291,375.51	18,191,229.75	18.5%	80,295,431.73
R & D EDUCATION	49,967,378.04	-	4,707,193.08	7,928,496.70	15.9%	42,038,881.34
R & D EDUCATION	49,967,378.04	-	4,707,193.08	7,928,496.70	15.9%	42,038,881.34
EDUCATION N.E.C.	1,612,974,491.50	-	239,579,086.63	356,947,611.51	22.1%	1,256,026,879.99
EDUCATION N.E.C	1,612,974,491.50	-	239,579,086.63	356,947,611.51	22.1%	1,256,026,879.99
SOCIAL PROTECTION	40,673,424,320.86	-	5,812,741,474.31	7,076,562,516.22	17.4%	33,596,861,804.64
OLD AGE	40,391,925,463.00	-	5,757,782,651.83	6,980,733,206.83	17.3%	33,411,192,256.17
OLD AGE	40,391,925,463.00	-	5,757,782,651.83	6,980,733,206.83	17.3%	33,411,192,256.17
FAMILY AND CHILDREN	52,405,183.64	-	9,491,903.68	18,156,908.10	34.6%	34,248,275.54
FAMILY AND CHILDREN	52,405,183.64	-	9,491,903.68	18,156,908.10	34.6%	34,248,275.54
UNEMPLOYMENT	85,664,449.99	-	12,393,332.85	20,034,209.21	23.4%	65,630,240.78
UNEMPLOYMENT	85,664,449.99	-	12,393,332.85	20,034,209.21	23.4%	65,630,240.78
SOCIAL EXCLUSION N.E.C	87,464,698.50	-	24,115,405.16	40,720,312.18	46.6%	46,744,386.32
SOCIAL EXCLUSION N.E.C.	87,464,698.50	-	24,115,405.16	40,720,312.18	46.6%	46,744,386.32
SOCIAL PROTECTION N.E.C.	55,964,525.73	-	8,958,180.79	16,917,879.90	30.2%	39,046,645.83
SOCIAL PROTECTION N.E.C.	55,964,525.73	-	8,958,180.79	16,917,879.90	30.2%	39,046,645.83

Table 12: Overhead Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget		2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	44,699,011,862.16	-	8,963,890,000.06	14,118,540,736.67	31.6%	30,580,471,125.49
701	GENERAL PUBLIC SERVICES	35,247,869,256.10	-	8,402,935,066.02	12,350,743,135.99	35.0%	22,897,126,120.11
7011	EXECUTIVE AND LEGISLATIVE	24,486,565,683.97	-	4,680,665,754.00	8,004,183,035.46	32.7%	16,482,382,648.50
70111	EXECUTIVE AND LEGISLATIVE ORG	21,542,692,415.53	-	4,087,059,184.00	7,136,780,048.00	33.1%	14,405,912,367.52
70112	FINANCIAL AND FISCAL AFFAIRS	2,943,873,268.44	-	593,606,570.00	867,402,987.46	29.5%	2,076,470,280.98
7012	FOREIGN ECONOMIC AID	13,287,800.00	-	6,666,666.67	6,666,666.67	50.2%	6,621,133.33
70122	ECONOMIC AID ROUTED THROUGH	13,287,800.00	-	6,666,666.67	6,666,666.67	50.2%	6,621,133.33
7013	GENERAL SERVICES	9,018,490,657.14	-	3,658,869,312.02	4,186,060,100.53	46.4%	4,832,430,556.60
70131	GENERAL PERSONNEL SERVICES	630,682,318.51	-	7,500,000.00	17,800,000.00	2.8%	612,882,318.51
70132	OVERALL PLANNING AND STATIST	5,257,524,190.70	-	2,878,527,604.49	2,882,327,604.49	54.8%	2,375,196,586.21
70133	OTHER GENERAL SERVICES	3,130,284,147.93	-	772,841,707.53	1,285,932,496.04	41.1%	1,844,351,651.88
7016	GENERAL PUBLIC SERVICES N.	1,729,525,115.00	-	56,733,333.33	153,833,333.33	8.9%	1,575,691,781.67
70161	GENERAL PUBLIC SERVICES N.E.C.	1,729,525,115.00	-	56,733,333.33	153,833,333.33	8.9%	1,575,691,781.67
703	PUBLIC ORDER AND SAFETY	963,791,282.76	-	168,445,000.00	266,045,000.00	27.6%	697,746,282.76
7032	FIRE PROTECTION SERVICES	166,360,992.00	-	-	300,000.00	0.2%	166,060,992.00
70321	FIRE PROTECTION SERVICES	166,360,992.00	-	-	300,000.00	0.2%	166,060,992.00
7033	LAW COURTS	785,430,290.76	-	168,445,000.00	265,745,000.00	33.8%	519,685,290.76
70331	LAW COURTS	785,430,290.76	-	168,445,000.00	265,745,000.00	33.8%	519,685,290.76
7036	PUBLIC ORDER AND SAFETY N.	12,000,000.00	-	-	-	0.0%	12,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	-	-	-	0.0%	12,000,000.00
704	ECONOMIC AFFAIRS	1,335,645,583.37	-	48,200,000.00	129,658,100.00	9.7%	1,205,987,483.37
7041	GENERAL ECONOMIC, COMMER	253,817,000.00	-	14,000,000.00	26,500,000.00	10.4%	227,317,000.00
70411	GENERAL ECONOMIC AND COMMER	253,817,000.00	-	14,000,000.00	26,500,000.00	10.4%	227,317,000.00
7042	AGRICULTURE, FORESTRY, FIS	200,055,000.00	-	6,500,000.00	17,100,000.00	8.5%	182,955,000.00
70421	AGRICULTURE	12,000,000.00	-	-	800,000.00	6.7%	11,200,000.00
70422	FORESTRY	176,055,000.00	-	6,000,000.00	15,300,000.00	8.7%	160,755,000.00
70423	FISHING AND HUNTING	12,000,000.00	-	500,000.00	1,000,000.00	8.3%	11,000,000.00
7043	FUEL AND ENERGY	56,429,969.00	-	7,000,000.00	17,700,000.00	31.4%	38,729,969.00
70435	ELECTRICITY	56,429,969.00	-	7,000,000.00	17,700,000.00	31.4%	38,729,969.00
7044	MINING, MANUFACTURING, AI	30,500,000.00	-	1,300,000.00	2,600,000.00	8.5%	27,900,000.00
70441	MINING OF MINERAL RESOURCES C	14,900,000.00	-	1,000,000.00	2,000,000.00	13.4%	12,900,000.00
70443	CONSTRUCTION	15,600,000.00	-	300,000.00	600,000.00	3.8%	15,000,000.00
7045	TRANSPORT	173,592,213.95	-	9,400,000.00	23,400,000.00	13.5%	150,192,213.95
70451	ROAD TRANSPORT	136,007,338.45	-	9,400,000.00	22,900,000.00	16.8%	113,107,338.45
70452	WATER TRANSPORT	19,000,000.00	-	-	-	0.0%	19,000,000.00
70454	AIR TRANSPORT	18,584,875.50	-	-	500,000.00	2.7%	18,084,875.50
7046	COMMUNICATION	68,351,400.42	-	-	2,500,000.00	3.7%	65,851,400.42
70461	COMMUNICATION	68,351,400.42	-	-	2,500,000.00	3.7%	65,851,400.42
7047	OTHER INDUSTRIES	552,900,000.00	-	10,000,000.00	39,858,100.00	7.2%	513,041,900.00
70473	TOURISM	552,900,000.00	-	10,000,000.00	39,858,100.00	7.2%	513,041,900.00

Code	Function	2025 Original Budget		2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	127,898,000.00	-	500,000.00	1,500,000.00	1.2%	126,398,000.00
7051	WASTE MANAGEMENT	55,265,000.00	-	-	500,000.00	0.9%	54,765,000.00
70511	WASTE MANAGEMENT	55,265,000.00	-	-	500,000.00	0.9%	54,765,000.00
7056	ENVIRONMENTAL PROTECTION	72,633,000.00	-	500,000.00	1,000,000.00	1.4%	71,633,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	72,633,000.00	-	500,000.00	1,000,000.00	1.4%	71,633,000.00
706	HOUSING AND COMMUNITY AFFAIRS	761,660,349.22	-	139,243,860.00	190,752,569.00	25.0%	570,907,780.22
7061	HOUSING DEVELOPMENT	366,621,924.54	-	77,038,760.00	104,947,469.00	28.6%	261,674,455.54
70611	HOUSING DEVELOPMENT	366,621,924.54	-	77,038,760.00	104,947,469.00	28.6%	261,674,455.54
7062	COMMUNITY DEVELOPMENT	277,495,658.16	-	50,205,100.00	61,805,100.00	22.3%	215,690,558.16
70621	COMMUNITY DEVELOPMENT	277,495,658.16	-	50,205,100.00	61,805,100.00	22.3%	215,690,558.16
7063	WATER SUPPLY	117,542,766.52	-	12,000,000.00	24,000,000.00	20.4%	93,542,766.52
70631	WATER SUPPLY	117,542,766.52	-	12,000,000.00	24,000,000.00	20.4%	93,542,766.52
707	HEALTH	518,886,062.88	-	45,009,030.45	109,756,452.76	21.2%	409,129,610.12
7073	HOSPITAL SERVICES	382,287,135.30	-	45,009,030.45	107,506,452.76	28.1%	274,780,682.54
70731	GENERAL HOSPITAL SERVICES	340,891,695.70	-	29,035,280.45	88,052,002.76	25.8%	252,839,692.94
70732	SPECIALIZED HOSPITAL SERVICES	41,395,439.60	-	15,973,750.00	19,454,450.00	47.0%	21,940,989.60
7074	PUBLIC HEALTH SERVICES	136,598,927.58	-	-	2,250,000.00	1.6%	134,348,927.58
70741	PUBLIC HEALTH SERVICES	136,598,927.58	-	-	2,250,000.00	1.6%	134,348,927.58
708	RECREATION, CULTURE AND RECREATION	376,261,150.20	-	20,240,000.00	41,340,000.00	11.0%	334,921,150.20
7081	RECREATIONAL AND SPORTING SERVICES	22,537,018.00	-	-	1,100,000.00	4.9%	21,437,018.00
70811	RECREATIONAL AND SPORTING SERVICES	22,537,018.00	-	-	1,100,000.00	4.9%	21,437,018.00
7083	BROADCASTING AND PUBLISHING	347,724,132.20	-	20,240,000.00	39,740,000.00	11.4%	307,984,132.20
70831	BROADCASTING AND PUBLISHING	347,724,132.20	-	20,240,000.00	39,740,000.00	11.4%	307,984,132.20
7084	RELIGIOUS AND OTHER COMMUNITARIAN SERVICES	6,000,000.00	-	-	500,000.00	8.3%	5,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITARIAN SERVICES	6,000,000.00	-	-	500,000.00	8.3%	5,500,000.00
709	EDUCATION	4,663,672,581.63	-	134,317,043.59	984,624,478.92	21.1%	3,679,048,102.71
7091	PRE-PRIMARY AND PRIMARY	168,713,860.00	-	-	1,000,000.00	0.6%	167,713,860.00
70912	PRIMARY EDUCATION	168,713,860.00	-	-	1,000,000.00	0.6%	167,713,860.00
7092	SECONDARY EDUCATION	94,000,000.00	-	9,000,000.00	27,000,000.00	28.7%	67,000,000.00
70922	UPPER-SECONDARY EDUCATION	94,000,000.00	-	9,000,000.00	27,000,000.00	28.7%	67,000,000.00
7094	TERTIARY EDUCATION	3,529,905,413.33	-	89,579,076.45	816,017,415.78	23.1%	2,713,887,997.55
70941	FIRST STAGE OF TERTIARY EDUCATION	1,393,271,668.33	-	89,379,076.45	170,417,415.78	12.2%	1,222,854,252.55
70942	SECOND STAGE OF TERTIARY EDUCATION	2,136,633,745.00	-	200,000.00	645,600,000.00	30.2%	1,491,033,745.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	6,000,000.00	-	150,000.00	600,000.00	10.0%	5,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,000,000.00	-	150,000.00	600,000.00	10.0%	5,400,000.00
7097	R & D EDUCATION	6,000,000.00	-	-	300,000.00	5.0%	5,700,000.00
70971	R & D EDUCATION	6,000,000.00	-	-	300,000.00	5.0%	5,700,000.00
7098	EDUCATION N.E.C.	859,053,308.30	-	35,587,967.14	139,707,063.14	16.3%	719,346,245.16
70981	EDUCATION N.E.C.	859,053,308.30	-	35,587,967.14	139,707,063.14	16.3%	719,346,245.16
710	SOCIAL PROTECTION	703,327,596.00	-	5,000,000.00	44,121,000.00	6.3%	659,206,596.00
7104	FAMILY AND CHILDREN	32,000,000.00	-	-	6,000,000.00	18.8%	26,000,000.00
71041	FAMILY AND CHILDREN	32,000,000.00	-	-	6,000,000.00	18.8%	26,000,000.00
7105	UNEMPLOYMENT	71,000,000.00	-	5,000,000.00	13,000,000.00	18.3%	58,000,000.00
71051	UNEMPLOYMENT	71,000,000.00	-	5,000,000.00	13,000,000.00	18.3%	58,000,000.00
7107	SOCIAL EXCLUSION N.E.C.	558,000,000.00	-	-	12,500,000.00	2.2%	545,500,000.00
71071	SOCIAL EXCLUSION N.E.C.	558,000,000.00	-	-	12,500,000.00	2.2%	545,500,000.00
7109	SOCIAL PROTECTION N.E.C.	42,327,596.00	-	-	12,621,000.00	29.8%	29,706,596.00
71091	SOCIAL PROTECTION N.E.C.	42,327,596.00	-	-	12,621,000.00	29.8%	29,706,596.00

Table 13: Capital Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	333,343,387,290.83	18,709,653,253.17	30,524,517,834.68	9.2%	302,818,869,456.15
701	GENERAL PUBLIC SERVICES	68,325,423,011.98	3,479,625,896.88	8,503,784,437.98	12.4%	59,821,638,574.00
7011	EXECUTIVE AND LEGISLATIVE OF	27,837,817,139.64	1,915,193,653.83	3,304,350,083.00	11.9%	24,533,467,056.64
70111	EXECUTIVE AND LEGISLATIVE ORGAN	18,132,772,128.44	1,621,000,000.00	2,646,135,631.55	14.6%	15,486,636,496.89
70112	FINANCIAL AND FISCAL AFFAIRS	9,705,045,011.20	294,193,653.83	658,214,451.45	6.8%	9,046,830,559.75
7012	FOREIGN ECONOMIC AID	9,421,379,775.80	566,050,000.00	576,600,000.00	6.1%	8,844,779,775.80
70122	ECONOMIC AID ROUTED THROUGH IN	9,421,379,775.80	566,050,000.00	576,600,000.00	6.1%	8,844,779,775.80
7013	GENERAL SERVICES	30,269,453,206.50	998,382,243.05	4,622,834,354.98	15.3%	25,646,618,851.53
70131	GENERAL PERSONNEL SERVICES	967,187,183.32	47,722,743.00	61,722,743.00	6.4%	905,464,440.32
70132	OVERALL PLANNING AND STATISTICA	19,086,843,523.18	851,180,833.38	2,399,944,945.31	12.6%	16,686,898,577.87
70133	OTHER GENERAL SERVICES	10,215,422,500.00	99,478,666.67	2,161,166,666.67	21.2%	8,054,255,833.33
7016	GENERAL PUBLIC SERVICES N.E.C	796,772,890.03	-	-	0.0%	796,772,890.03
70161	GENERAL PUBLIC SERVICES N.E.C.	796,772,890.03	-	-	0.0%	796,772,890.03
703	PUBLIC ORDER AND SAFETY	15,393,112,710.92	8,000,000.00	8,000,000.00	0.1%	15,385,112,710.92
7032	FIRE PROTECTION SERVICES	1,575,739,450.00	-	-	0.0%	1,575,739,450.00
70321	FIRE PROTECTION SERVICES	1,575,739,450.00	-	-	0.0%	1,575,739,450.00
7033	LAW COURTS	13,817,373,260.92	8,000,000.00	8,000,000.00	0.1%	13,809,373,260.92
70331	LAW COURTS	13,817,373,260.92	8,000,000.00	8,000,000.00	0.1%	13,809,373,260.92
704	ECONOMIC AFFAIRS	177,057,336,682.02	13,846,845,154.62	18,987,938,724.42	10.7%	158,069,397,957.59
7041	GENERAL ECONOMIC, COMMERCIAL	3,377,185,858.38	94,000,000.00	137,715,000.00	4.1%	3,239,470,858.37
70411	GENERAL ECONOMIC AND COMMERCIAL	3,377,185,858.38	94,000,000.00	137,715,000.00	4.1%	3,239,470,858.37
7042	AGRICULTURE, FORESTRY, FISHERIES	11,857,887,610.97	410,036,375.00	1,547,055,375.00	13.0%	10,310,832,235.97
70421	AGRICULTURE	9,052,887,610.97	361,036,375.00	1,498,055,375.00	16.5%	7,554,832,235.97
70422	FORESTRY	1,405,000,000.00	-	-	0.0%	1,405,000,000.00
70423	FISHING AND HUNTING	1,400,000,000.00	49,000,000.00	49,000,000.00	3.5%	1,351,000,000.00
7043	FUEL AND ENERGY	27,763,174,077.70	510,389,942.82	1,886,664,820.37	6.8%	25,876,509,257.33
70435	ELECTRICITY	27,763,174,077.70	510,389,942.82	1,886,664,820.37	6.8%	25,876,509,257.33
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,240,000,000.00	-	4,182,210.00	0.2%	2,235,817,790.00
70441	MINING OF MINERAL RESOURCES OTHER	640,000,000.00	-	-	0.0%	640,000,000.00
70443	CONSTRUCTION	1,600,000,000.00	-	4,182,210.00	0.3%	1,595,817,790.00
7045	TRANSPORT	123,278,586,025.00	12,713,518,836.80	15,079,521,319.05	12.2%	108,199,064,705.95
70451	ROAD TRANSPORT	102,388,337,067.00	12,458,408,836.80	14,824,411,319.05	14.5%	87,563,925,747.95
70452	WATER TRANSPORT	4,875,248,958.00	247,000,000.00	247,000,000.00	5.1%	4,628,248,958.00
70454	AIR TRANSPORT	16,015,000,000.00	8,110,000.00	8,110,000.00	0.1%	16,006,890,000.00
7047	OTHER INDUSTRIES	5,565,550,000.00	108,900,000.00	300,300,000.00	5.4%	5,265,250,000.00
70473	TOURISM	5,565,550,000.00	108,900,000.00	300,300,000.00	5.4%	5,265,250,000.00
7048	R & D ECONOMIC AFFAIRS	2,737,250,000.00	10,000,000.00	32,500,000.00	1.2%	2,704,750,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL	100,000,000.00	-	-	0.0%	100,000,000.00
70486	R & D COMMUNICATION	2,637,250,000.00	10,000,000.00	32,500,000.00	1.2%	2,604,750,000.00
7049	ECONOMIC AFFAIRS N.E.C	237,703,109.97	-	-	0.0%	237,703,109.97
70491	ECONOMIC AFFAIRS N.E.C.	237,703,109.97	-	-	0.0%	237,703,109.97

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	1,343,486,000.00	75,620,000.00	149,620,000.00	11.1%	1,193,866,000.00
7051	WASTE MANAGEMENT	201,500,000.00	22,620,000.00	22,620,000.00	11.2%	178,880,000.00
70511	WASTE MANAGEMENT	201,500,000.00	22,620,000.00	22,620,000.00	11.2%	178,880,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C	1,141,986,000.00	53,000,000.00	127,000,000.00	11.1%	1,014,986,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C	1,141,986,000.00	53,000,000.00	127,000,000.00	11.1%	1,014,986,000.00
706	HOUSING AND COMMUNITY AMM	12,365,678,051.24	916,463,000.00	1,570,475,000.00	12.7%	10,795,203,051.24
7061	HOUSING DEVELOPMENT	4,556,144,262.24	310,888,000.00	333,888,000.00	7.3%	4,222,256,262.24
70611	HOUSING DEVELOPMENT	4,556,144,262.24	310,888,000.00	333,888,000.00	7.3%	4,222,256,262.24
7062	COMMUNITY DEVELOPMENT	6,731,783,665.00	599,575,000.00	1,210,957,000.00	18.0%	5,520,826,665.00
70621	COMMUNITY DEVELOPMENT	6,731,783,665.00	599,575,000.00	1,210,957,000.00	18.0%	5,520,826,665.00
7063	WATER SUPPLY	1,077,750,124.00	6,000,000.00	25,630,000.00	2.4%	1,052,120,124.00
70631	WATER SUPPLY	1,077,750,124.00	6,000,000.00	25,630,000.00	2.4%	1,052,120,124.00
707	HEALTH	20,669,036,373.56	138,036,850.00	232,296,850.00	1.1%	20,436,739,523.56
7073	HOSPITAL SERVICES	1,578,712,500.00	5,850.00	5,850.00	0.0%	1,578,706,650.00
70731	GENERAL HOSPITAL SERVICES	1,372,800,000.00	-	-	0.0%	1,372,800,000.00
70732	SPECIALIZED HOSPITAL SERVICES	155,912,500.00	-	-	0.0%	155,912,500.00
70733	MEDICAL AND MATERNITY CENTRE S	50,000,000.00	5,850.00	5,850.00	0.0%	49,994,150.00
7074	PUBLIC HEALTH SERVICES	19,090,323,873.56	138,031,000.00	232,291,000.00	1.2%	18,858,032,873.56
70741	PUBLIC HEALTH SERVICES	19,090,323,873.56	138,031,000.00	232,291,000.00	1.2%	18,858,032,873.56
708	RECREATION, CULTURE AND REL	3,878,799,845.76	92,560,000.00	194,780,000.00	5.0%	3,684,019,845.76
7081	RECREATIONAL AND SPORTING S	897,500,000.00	2,060,000.00	14,060,000.00	1.6%	883,440,000.00
70811	RECREATIONAL AND SPORTING SERV	897,500,000.00	2,060,000.00	14,060,000.00	1.6%	883,440,000.00
7083	BROADCASTING AND PUBLISHIN	2,769,699,845.76	84,500,000.00	115,520,000.00	4.2%	2,654,179,845.76
70831	BROADCASTING AND PUBLISHING SE	2,769,699,845.76	84,500,000.00	115,520,000.00	4.2%	2,654,179,845.76
7084	RELIGIOUS AND OTHER COMMUN	211,600,000.00	6,000,000.00	65,200,000.00	30.8%	146,400,000.00
70841	RELIGIOUS AND OTHER COMMUNITY	211,600,000.00	6,000,000.00	65,200,000.00	30.8%	146,400,000.00
709	EDUCATION	28,278,846,615.36	132,291,351.67	721,956,822.28	2.6%	27,556,889,793.08
7091	PRE-PRIMARY AND PRIMARY ED	2,256,640,000.00	-	81,107,470.61	3.6%	2,175,532,529.39
70912	PRIMARY EDUCATION	2,256,640,000.00	-	81,107,470.61	3.6%	2,175,532,529.39
7092	SECONDARY EDUCATION	9,057,531,783.25	-	7,000,000.00	0.1%	9,050,531,783.25
70922	UPPER-SECONDARY EDUCATION	9,057,531,783.25	-	7,000,000.00	0.1%	9,050,531,783.25
7094	TERTIARY EDUCATION	6,730,349,200.95	6,874,685.00	56,874,685.00	0.8%	6,673,474,515.95
70941	FIRST STAGE OF TERTIARY EDUCATI	5,465,349,200.95	6,874,685.00	56,874,685.00	1.0%	5,408,474,515.95
70942	SECOND STAGE OF TERTIARY EDUCA	1,265,000,000.00	-	-	0.0%	1,265,000,000.00
7095	EDUCATION NOT DEFINABLE BY L	204,549,000.00	-	-	0.0%	204,549,000.00
70951	EDUCATION NOT DEFINABLE BY LEVE	204,549,000.00	-	-	0.0%	204,549,000.00
7097	R & D EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70971	R & D EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
7098	EDUCATION N.E.C.	10,009,776,631.16	125,416,666.67	576,974,666.67	5.8%	9,432,801,964.49
70981	EDUCATION N.E.C	10,009,776,631.16	125,416,666.67	576,974,666.67	5.8%	9,432,801,964.49
710	SOCIAL PROTECTION	6,031,668,000.00	20,211,000.00	155,666,000.00	2.6%	5,876,002,000.00
7104	FAMILY AND CHILDREN	2,366,000,000.00	-	-	0.0%	2,366,000,000.00
71041	FAMILY AND CHILDREN	2,366,000,000.00	-	-	0.0%	2,366,000,000.00
7105	UNEMPLOYMENT	958,074,000.00	12,170,000.00	122,870,000.00	12.8%	835,204,000.00
71051	UNEMPLOYMENT	958,074,000.00	12,170,000.00	122,870,000.00	12.8%	835,204,000.00
7107	SOCIAL EXCLUSION N.E.C	1,065,000,000.00	-	17,000,000.00	1.6%	1,048,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,065,000,000.00	-	17,000,000.00	1.6%	1,048,000,000.00
7108	R & D SOCIAL PROTECTION	200,000,000.00	-	-	0.0%	200,000,000.00
71081	R & D SOCIAL PROTECTION	200,000,000.00	-	-	0.0%	200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,442,594,000.00	8,041,000.00	15,796,000.00	1.1%	1,426,798,000.00
71091	SOCIAL PROTECTION N.E.C.	1,442,594,000.00	8,041,000.00	15,796,000.00	1.1%	1,426,798,000.00

Table 14: Other Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	54,372,838,400.46	13,858,775,641.82	22,219,083,679.01	40.9%	32,153,754,721.45
701	GENERAL PUBLIC SERVICES	50,112,098,400.46	13,710,425,641.82	21,918,310,631.01	43.7%	28,193,787,769.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, I	33,000,000.00	4,500,000.00	4,500,000.00	13.6%	28,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	33,000,000.00	4,500,000.00	4,500,000.00	13.6%	28,500,000.00
7013	GENERAL SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
70133	OTHER GENERAL SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	50,000,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,086,189,369.45
70171	PUBLIC DEBT TRANSACTIONS	50,000,000,000.46	13,705,925,641.82	21,913,810,631.01	43.8%	28,086,189,369.45
7018	TRANSFERS OF A GENERAL CHARACTER B	67,098,400.00	-	-	0.0%	67,098,400.00
70181	TRANSFERS OF A GENERAL CHARACTER BETW	67,098,400.00	-	-	0.0%	67,098,400.00
703	PUBLIC ORDER AND SAFETY	3,000,500,000.00	58,350,000.00	83,350,000.00	2.8%	2,917,150,000.00
7033	LAW COURTS	3,000,500,000.00	58,350,000.00	83,350,000.00	2.8%	2,917,150,000.00
70331	LAW COURTS	3,000,500,000.00	58,350,000.00	83,350,000.00	2.8%	2,917,150,000.00
705	ENVIRONMENTAL PROTECTION	531,500,000.00	-	-	0.0%	531,500,000.00
7051	WASTE MANAGEMENT	531,500,000.00	-	-	0.0%	531,500,000.00
70511	WASTE MANAGEMENT	531,500,000.00	-	-	0.0%	531,500,000.00
707	HEALTH	300,240,000.00	-	-	0.0%	300,240,000.00
7074	PUBLIC HEALTH SERVICES	300,240,000.00	-	-	0.0%	300,240,000.00
70741	PUBLIC HEALTH SERVICES	300,240,000.00	-	-	0.0%	300,240,000.00
708	RECREATION, CULTURE AND RELIGION	418,000,000.00	90,000,000.00	165,000,000.00	39.5%	253,000,000.00
7081	RECREATIONAL AND SPORTING SERVICE	418,000,000.00	90,000,000.00	165,000,000.00	39.5%	253,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	418,000,000.00	90,000,000.00	165,000,000.00	39.5%	253,000,000.00
709	EDUCATION	5,500,000.00	-	52,423,048.00	953.1%	- 46,923,048.00
7092	SECONDARY EDUCATION	5,500,000.00	-	-	0.0%	5,500,000.00
70922	UPPER-SECONDARY EDUCATION	5,500,000.00	-	-	0.0%	5,500,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATI	-	-	52,423,048.00	-	- 52,423,048.00
70931	POST-SECONDARY NON-TERTIARY EDUCATIO	-	-	52,423,048.00	-	- 52,423,048.00
710	SOCIAL PROTECTION	5,000,000.00	-	-	0.0%	5,000,000.00
7105	UNEMPLOYMENT	5,000,000.00	-	-	0.0%	5,000,000.00
71051	UNEMPLOYMENT	5,000,000.00	-	-	0.0%	5,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	538,523,915,716.00	55,084,979,700.19	115,338,659,251.74	21.4%	423,185,256,464.26
01	Agriculture	11,469,796,077.25	533,774,770.76	1,749,507,226.01	15.3%	9,720,288,851.24
0101	Effective governance of the Agriculture Sector	539,908,466.28	123,738,395.76	202,451,851.01	37.5%	337,456,615.27
0102	Development of the livestock value chain	1,400,000,000.00	49,000,000.00	49,000,000.00	3.5%	1,351,000,000.00
0103	Enhancement of food production and productivity	4,953,149,500.00	40,000,000.00	1,075,720,000.00	21.7%	3,877,429,500.00
0104	Reduction of post-harvest losses	170,000,000.00	-	-	0.0%	170,000,000.00
0105	Enhancement of fisheries resources development (aquaculture)	18,070,000.00	-	-	0.0%	18,070,000.00
0106	Promotion of forest resource conservation and preservation	167,000,000.00	-	-	0.0%	167,000,000.00
0107	Promotion of enabling environment for increased agricultural production	4,190,436,190.00	321,036,375.00	422,335,375.00	10.1%	3,768,100,815.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	31,231,920.97	-	-	0.0%	31,231,920.97
02	Societal Re-orientation	8,847,080,118.48	277,397,149.80	1,271,078,047.66	14.4%	7,576,002,070.82
0210	Societal Re-orientation - General	8,847,080,118.48	277,397,149.80	1,271,078,047.66	14.4%	7,576,002,070.82
03	Poverty Alleviation	533,524,133.07	33,984,241.79	59,269,343.91	11.1%	474,254,789.16
0310	Poverty Alleviation - General	533,524,133.07	33,984,241.79	59,269,343.91	11.1%	474,254,789.16
04	Health	25,731,262,552.45	838,941,712.44	1,467,379,793.43	5.7%	24,263,882,759.02
0401	Effective governance of the health system	3,841,123,328.89	666,910,712.44	1,201,088,793.43	31.3%	2,640,034,535.46
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	555,000,000.00	-	-	0.0%	555,000,000.00
0405	Provision of adequate and modern health infrastructure for health care	20,607,335,740.00	154,031,000.00	155,291,000.00	0.8%	20,452,044,740.00
0407	Evidence generation and utilisation	222,000,000.00	18,000,000.00	111,000,000.00	50.0%	111,000,000.00
0408	Institution and maintenance of a responsive public health system	300,000.00	-	-	0.0%	300,000.00
0409	Provision of universal health coverage and financial risk protection	298,503,483.56	-	-	0.0%	298,503,483.56
05	Education	69,394,990,532.97	4,788,526,151.62	11,356,338,589.79	16.4%	58,038,651,943.18
0501	Effective governance of the education system	29,304,239,687.61	4,293,574,007.13	8,996,546,097.14	30.7%	20,307,693,590.47
0502	Increase in access, retention, and completion rate at all levels	214,800,000.00	-	-	0.0%	214,800,000.00
0504	Improved quality of teaching and learning outcomes	20,000,000.00	-	-	0.0%	20,000,000.00
0505	Adequate infrastructure at all levels	39,743,500,845.36	494,952,144.49	2,319,792,492.65	5.8%	37,423,708,352.71
0506	Improved education information management system (EIMS)	112,450,000.00	-	40,000,000.00	35.6%	72,450,000.00
06	Housing and Urban Development	26,607,861,620.71	980,384,529.04	3,188,856,014.88	12.0%	23,419,005,605.83
0610	Housing and Urban Development - General	26,607,861,620.71	980,384,529.04	3,188,856,014.88	12.0%	23,419,005,605.83
07	Gender	2,851,236,890.46	9,491,903.68	24,156,908.10	0.8%	2,827,079,982.36
0710	Gender - General	2,851,236,890.46	9,491,903.68	24,156,908.10	0.8%	2,827,079,982.36
08	Youth	1,010,702,804.98	129,099,352.96	231,076,333.33	22.9%	779,626,471.65
0810	Youth - General	1,010,702,804.98	129,099,352.96	231,076,333.33	22.9%	779,626,471.65

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
09	Environmental Improvement	8,035,633,087.74	824,118,959.43	1,581,572,272.24	19.7%	6,454,060,815.50
0910	Environmental Improvement - General	8,035,633,087.74	824,118,959.43	1,581,572,272.24	19.7%	6,454,060,815.50
10	Water Resources and Rural Development	7,687,015,600.00	188,993,142.39	370,023,409.06	4.8%	7,316,992,190.94
1010	Water Resources and Rural Deve - General	7,687,015,600.00	188,993,142.39	370,023,409.06	4.8%	7,316,992,190.94
11	Information Communication and Technology	3,042,106,894.12	153,543,262.81	262,035,188.37	8.6%	2,780,071,705.75
1110	Information Communication and Technology - General	3,042,106,894.12	153,543,262.81	262,035,188.37	8.6%	2,780,071,705.75
12	Growing the Private Sector	8,369,657,174.92	252,369,684.28	500,346,990.60	6.0%	7,869,310,184.31
1210	Growing the Private Sector - General	8,369,657,174.92	252,369,684.28	500,346,990.60	6.0%	7,869,310,184.31
13	Reform of Government and Governance	222,520,437,099.92	32,848,670,159.66	77,242,262,270.64	34.7%	145,278,174,829.29
1310	Reform of Government and Governance - General	222,520,437,099.92	32,848,670,159.66	77,242,262,270.64	34.7%	145,278,174,829.29
14	Power	14,794,495,782.90	134,177,707.38	254,520,690.55	1.7%	14,539,975,092.35
1410	Power - General	14,794,495,782.90	134,177,707.38	254,520,690.55	1.7%	14,539,975,092.35
15	Rail	9,895,769.00	-	-	0.0%	9,895,769.00
1510	Rail - General	9,895,769.00	-	-	0.0%	9,895,769.00
16	Water Ways	4,970,248,958.00	257,000,000.00	257,000,000.00	5.2%	4,713,248,958.00
1610	Water Ways - General	4,970,248,958.00	257,000,000.00	257,000,000.00	5.2%	4,713,248,958.00
17	Road	105,566,888,541.88	12,799,310,090.49	15,462,405,315.04	14.6%	90,104,483,226.84
1710	Road - General	105,566,888,541.88	12,799,310,090.49	15,462,405,315.04	14.6%	90,104,483,226.84
18	Airways	16,068,055,815.39	17,460,939.94	21,465,206.89	0.1%	16,046,590,608.50
1810	Airways - General	16,068,055,815.39	17,460,939.94	21,465,206.89	0.1%	16,046,590,608.50
19	COVID-19	110,000,000.00	7,020,500.00	7,770,500.00	7.1%	102,229,500.00
1910	COVID-19 - General	110,000,000.00	7,020,500.00	7,770,500.00	7.1%	102,229,500.00
20	CLIMATE CHANGE	203,375,242.76	500,000.00	10,500,000.00	5.2%	192,875,242.76
2010	CLIMATE CHANGE - General	203,375,242.76	500,000.00	10,500,000.00	5.2%	192,875,242.76
21	Oil and Gas Infrastructure	699,651,018.99	10,215,441.72	21,095,151.24	3.0%	678,555,867.75
2110	Oil and Gas Infrastructure - General	699,651,018.99	10,215,441.72	21,095,151.24	3.0%	678,555,867.75

Table 16: Personnel Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	106,108,678,162.55	13,524,240,805.14	48,448,097,001.38	45.7%	57,660,581,161.16
01	Agriculture	515,908,466.28	123,238,395.76	200,651,851.01	38.9%	315,256,615.27
0101	Effective governance of the Agriculture Sector	515,908,466.28	123,238,395.76	200,651,851.01	38.9%	315,256,615.27
02	Societal Re-orientation	26,019,168.48	392,149.80	796,416.11	3.1%	25,222,752.37
0210	Societal Re-orientation - General	26,019,168.48	392,149.80	796,416.11	3.1%	25,222,752.37
03	Poverty Alleviation	134,682,837.07	32,784,241.79	55,569,343.91	41.3%	79,113,493.16
0310	Poverty Alleviation - General	134,682,837.07	32,784,241.79	55,569,343.91	41.3%	79,113,493.16
04	Health	1,975,743,185.23	589,439,830.99	1,021,328,805.67	51.7%	954,414,379.56
0401	Effective governance of the health system	1,975,743,185.23	589,439,830.99	1,021,328,805.67	51.7%	954,414,379.56
05	Education	25,251,172,786.76	4,191,718,814.54	8,029,502,105.22	31.8%	17,221,670,681.54
0501	Effective governance of the education system	25,251,172,786.76	4,191,718,814.54	8,029,502,105.22	31.8%	17,221,670,681.54
06	Housing and Urban Development	603,922,113.52	90,978,098.54	199,412,875.38	33.0%	404,509,238.14
0610	Housing and Urban Development - General	603,922,113.52	90,978,098.54	199,412,875.38	33.0%	404,509,238.14
07	Gender	84,062,890.46	9,491,903.68	18,156,908.10	21.6%	65,905,982.36
0710	Gender - General	84,062,890.46	9,491,903.68	18,156,908.10	21.6%	65,905,982.36
08	Youth	105,916,786.98	36,099,352.96	56,426,333.33	53.3%	49,490,453.65
0810	Youth - General	105,916,786.98	36,099,352.96	56,426,333.33	53.3%	49,490,453.65
09	Environmental Improvement	894,632,422.74	137,901,459.43	230,724,772.24	25.8%	663,907,650.50
0910	Environmental Improvement - General	894,632,422.74	137,901,459.43	230,724,772.24	25.8%	663,907,650.50
10	Water Resources and Rural Development	6,039,154,613.24	170,693,142.39	319,193,409.06	5.3%	5,719,961,204.18
1010	Water Resources and Rural Deve - General	6,039,154,613.24	170,693,142.39	319,193,409.06	5.3%	5,719,961,204.18
11	Information Communication and Technology	505,070,988.07	107,703,262.81	194,195,188.37	38.4%	310,875,799.70
1110	Information Communication and Technology - Ger	505,070,988.07	107,703,262.81	194,195,188.37	38.4%	310,875,799.70
12	Growing the Private Sector	136,076,064.95	20,934,034.28	32,039,140.60	23.5%	104,036,924.35
1210	Growing the Private Sector - General	136,076,064.95	20,934,034.28	32,039,140.60	23.5%	104,036,924.35
13	Reform of Government and Governance	69,267,804,915.50	7,871,155,775.44	37,811,952,017.71	54.6%	31,455,852,897.79
1310	Reform of Government and Governance - General	69,267,804,915.50	7,871,155,775.44	37,811,952,017.71	54.6%	31,455,852,897.79
14	Power	64,023,816.20	15,642,707.38	26,285,690.55	41.1%	37,738,125.65
1410	Power - General	64,023,816.20	15,642,707.38	26,285,690.55	41.1%	37,738,125.65
15	Rail	9,895,769.00	-	-	0.0%	9,895,769.00
1510	Rail - General	9,895,769.00	-	-	0.0%	9,895,769.00
17	Road	398,494,136.43	107,501,253.69	219,911,785.99	55.2%	178,582,350.44
1710	Road - General	398,494,136.43	107,501,253.69	219,911,785.99	55.2%	178,582,350.44
18	Airways	34,470,939.89	9,350,939.94	12,855,206.89	37.3%	21,615,733.00
1810	Airways - General	34,470,939.89	9,350,939.94	12,855,206.89	37.3%	21,615,733.00
20	CLIMATE CHANGE	16,875,242.76	-	-	0.0%	16,875,242.76
2010	CLIMATE CHANGE - General	16,875,242.76	-	-	0.0%	16,875,242.76
21	Oil and Gas Infrastructure	44,751,018.99	9,215,441.72	19,095,151.24	42.7%	25,655,867.75
2110	Oil and Gas Infrastructure - General	44,751,018.99	9,215,441.72	19,095,151.24	42.7%	25,655,867.75

Table 17: Overhead Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	44,699,011,862.16	8,963,890,000.06	14,118,540,736.67	31.6%	30,580,471,125.49
01	Agriculture	24,000,000.00	500,000.00	1,800,000.00	7.5%	22,200,000.00
0101	Effective governance of the Agriculture Sector	24,000,000.00	500,000.00	1,800,000.00	7.5%	22,200,000.00
02	Societal Re-orientation	59,086,300.00	-	12,921,000.00	21.9%	46,165,300.00
0210	Societal Re-orientation - General	59,086,300.00	-	12,921,000.00	21.9%	46,165,300.00
03	Poverty Alleviation	2,841,296.00	-	500,000.00	17.6%	2,341,296.00
0310	Poverty Alleviation - General	2,841,296.00	-	500,000.00	17.6%	2,341,296.00
04	Health	1,309,440,143.66	77,470,881.45	179,759,987.76	13.7%	1,129,680,155.90
0401	Effective governance of the health system	1,309,440,143.66	77,470,881.45	179,759,987.76	13.7%	1,129,680,155.90
05	Education	3,919,968,500.85	101,855,192.59	914,620,943.92	23.3%	3,005,347,556.93
0501	Effective governance of the education system	3,919,968,500.85	101,855,192.59	914,620,943.92	23.3%	3,005,347,556.93
06	Housing and Urban Development	472,132,086.45	84,038,760.00	122,447,469.00	25.9%	349,684,617.45
0610	Housing and Urban Development - General	472,132,086.45	84,038,760.00	122,447,469.00	25.9%	349,684,617.45
07	Gender	88,550,000.00	-	6,000,000.00	6.8%	82,550,000.00
0710	Gender - General	88,550,000.00	-	6,000,000.00	6.8%	82,550,000.00
08	Youth	66,712,018.00	3,000,000.00	6,800,000.00	10.2%	59,912,018.00
0810	Youth - General	66,712,018.00	3,000,000.00	6,800,000.00	10.2%	59,912,018.00
09	Environmental Improvement	303,953,000.00	6,000,000.00	16,300,000.00	5.4%	287,653,000.00
0910	Environmental Improvement - General	303,953,000.00	6,000,000.00	16,300,000.00	5.4%	287,653,000.00
10	Water Resources and Rural Development	570,110,862.76	12,300,000.00	25,200,000.00	4.4%	544,910,862.76
1010	Water Resources and Rural Deve - General	570,110,862.76	12,300,000.00	25,200,000.00	4.4%	544,910,862.76
11	Information Communication and Techno	416,075,532.62	20,240,000.00	42,240,000.00	10.2%	373,835,532.62
1110	Information Communication and Technology -	416,075,532.62	20,240,000.00	42,240,000.00	10.2%	373,835,532.62
12	Growing the Private Sector	778,878,000.00	16,000,000.00	48,800,000.00	6.3%	730,078,000.00
1210	Growing the Private Sector - General	778,878,000.00	16,000,000.00	48,800,000.00	6.3%	730,078,000.00
13	Reform of Government and Governance	36,451,841,938.87	8,624,585,166.02	12,700,551,335.99	34.8%	23,751,290,602.88
1310	Reform of Government and Governance - Gen	36,451,841,938.87	8,624,585,166.02	12,700,551,335.99	34.8%	23,751,290,602.88
14	Power	56,429,969.00	7,000,000.00	17,700,000.00	31.4%	38,729,969.00
1410	Power - General	56,429,969.00	7,000,000.00	17,700,000.00	31.4%	38,729,969.00
16	Water Ways	19,000,000.00	-	-	0.0%	19,000,000.00
1610	Water Ways - General	19,000,000.00	-	-	0.0%	19,000,000.00
17	Road	114,507,338.45	9,400,000.00	19,900,000.00	17.4%	94,607,338.45
1710	Road - General	114,507,338.45	9,400,000.00	19,900,000.00	17.4%	94,607,338.45
18	Airways	18,584,875.50	-	500,000.00	2.7%	18,084,875.50
1810	Airways - General	18,584,875.50	-	500,000.00	2.7%	18,084,875.50
20	CLIMATE CHANGE	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
2010	CLIMATE CHANGE - General	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
21	Oil and Gas Infrastructure	14,900,000.00	1,000,000.00	2,000,000.00	13.4%	12,900,000.00
2110	Oil and Gas Infrastructure - General	14,900,000.00	1,000,000.00	2,000,000.00	13.4%	12,900,000.00

Table 18: Capital Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	333,343,387,290.83	18,709,653,253.17	30,524,517,834.68	9.2%	302,818,869,456.15
01	Agriculture	10,929,887,610.97	410,036,375.00	1,547,055,375.00	14.2%	9,382,832,235.97
0102	Development of the livestock value chain	1,400,000,000.00	49,000,000.00	49,000,000.00	3.5%	1,351,000,000.00
0103	Enhancement of food production and productivity	4,953,149,500.00	40,000,000.00	1,075,720,000.00	21.7%	3,877,429,500.00
0104	Reduction of post-harvest losses	170,000,000.00	-	-	0.0%	170,000,000.00
0105	Enhancement of fisheries resources development (ad	18,070,000.00	-	-	0.0%	18,070,000.00
0106	Promotion of forest resource conservation and prese	167,000,000.00	-	-	0.0%	167,000,000.00
0107	Promotion of enabling environment for increased agr	4,190,436,190.00	321,036,375.00	422,335,375.00	10.1%	3,768,100,815.00
0110	Agriculture Sector Expenditures Not Elsewhere Class	31,231,920.97	-	-	0.0%	31,231,920.97
02	Societal Re-orientation	8,761,974,650.00	276,451,666.67	1,256,807,298.22	14.3%	7,505,167,351.78
0210	Societal Re-orientation - General	8,761,974,650.00	276,451,666.67	1,256,807,298.22	14.3%	7,505,167,351.78
03	Poverty Alleviation	396,000,000.00	1,200,000.00	3,200,000.00	0.8%	392,800,000.00
0310	Poverty Alleviation - General	396,000,000.00	1,200,000.00	3,200,000.00	0.8%	392,800,000.00
04	Health	22,140,339,223.56	172,031,000.00	266,291,000.00	1.2%	21,874,048,223.56
0401	Effective governance of the health system	250,200,000.00	-	-	0.0%	250,200,000.00
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	555,000,000.00	-	-	0.0%	555,000,000.00
0405	Provision of adequate and modern health infrastru	20,607,335,740.00	154,031,000.00	155,291,000.00	0.8%	20,452,044,740.00
0407	Evidence generation and utilisation	222,000,000.00	18,000,000.00	111,000,000.00	50.0%	111,000,000.00
0408	Institution and maintenance of a responsive public h	300,000.00	-	-	0.0%	300,000.00
0409	Provision of universal health coverage and financial r	298,503,483.56	-	-	0.0%	298,503,483.56
05	Education	40,210,750,845.36	494,952,144.49	2,359,792,492.65	5.9%	37,850,958,352.71
0501	Effective governance of the education system	120,000,000.00	-	-	0.0%	120,000,000.00
0502	Increase in access, retention, and completion rate at	214,800,000.00	-	-	0.0%	214,800,000.00
0504	Improved quality of teaching and learning outcomes	20,000,000.00	-	-	0.0%	20,000,000.00
0505	Adequate infrastructure at all levels	39,743,500,845.36	494,952,144.49	2,319,792,492.65	5.8%	37,423,708,352.71
0506	Improved education information management system	112,450,000.00	-	40,000,000.00	35.6%	72,450,000.00
06	Housing and Urban Development	25,531,807,420.75	805,367,670.50	2,866,995,670.50	11.2%	22,664,811,750.25
0610	Housing and Urban Development - General	25,531,807,420.75	805,367,670.50	2,866,995,670.50	11.2%	22,664,811,750.25
07	Gender	2,678,624,000.00	-	-	0.0%	2,678,624,000.00
0710	Gender - General	2,678,624,000.00	-	-	0.0%	2,678,624,000.00
08	Youth	412,074,000.00	-	2,850,000.00	0.7%	409,224,000.00
0810	Youth - General	412,074,000.00	-	2,850,000.00	0.7%	409,224,000.00

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
09	Environmental Improvement	6,305,547,665.00	680,217,500.00	1,334,547,500.00	21.2%	4,971,000,165.00
0910	Environmental Improvement - General	6,305,547,665.00	680,217,500.00	1,334,547,500.00	21.2%	4,971,000,165.00
10	Water Resources and Rural Development	1,077,750,124.00	6,000,000.00	25,630,000.00	2.4%	1,052,120,124.00
1010	Water Resources and Rural Deve - General	1,077,750,124.00	6,000,000.00	25,630,000.00	2.4%	1,052,120,124.00
11	Information Communication and Technology	2,120,960,373.43	25,600,000.00	25,600,000.00	1.2%	2,095,360,373.43
1110	Information Communication and Technology - Gener	2,120,960,373.43	25,600,000.00	25,600,000.00	1.2%	2,095,360,373.43
12	Growing the Private Sector	7,454,703,109.97	215,435,650.00	419,507,850.00	5.6%	7,035,195,259.97
1210	Growing the Private Sector - General	7,454,703,109.97	215,435,650.00	419,507,850.00	5.6%	7,035,195,259.97
13	Reform of Government and Governance	63,704,290,245.09	2,566,286,909.71	4,710,231,619.26	7.4%	58,994,058,625.83
1310	Reform of Government and Governance - General	63,704,290,245.09	2,566,286,909.71	4,710,231,619.26	7.4%	58,994,058,625.83
14	Power	14,674,041,997.70	101,535,000.00	200,535,000.00	1.4%	14,473,506,997.70
1410	Power - General	14,674,041,997.70	101,535,000.00	200,535,000.00	1.4%	14,473,506,997.70
16	Water Ways	4,951,248,958.00	257,000,000.00	257,000,000.00	5.2%	4,694,248,958.00
1610	Water Ways - General	4,951,248,958.00	257,000,000.00	257,000,000.00	5.2%	4,694,248,958.00
17	Road	105,053,887,067.00	12,682,408,836.80	15,222,593,529.05	14.5%	89,831,293,537.95
1710	Road - General	105,053,887,067.00	12,682,408,836.80	15,222,593,529.05	14.5%	89,831,293,537.95
18	Airways	16,015,000,000.00	8,110,000.00	8,110,000.00	0.1%	16,006,890,000.00
1810	Airways - General	16,015,000,000.00	8,110,000.00	8,110,000.00	0.1%	16,006,890,000.00
19	COVID-19	110,000,000.00	7,020,500.00	7,770,500.00	7.1%	102,229,500.00
1910	COVID-19 - General	110,000,000.00	7,020,500.00	7,770,500.00	7.1%	102,229,500.00
20	CLIMATE CHANGE	174,500,000.00	-	10,000,000.00	5.7%	164,500,000.00
2010	CLIMATE CHANGE - General	174,500,000.00	-	10,000,000.00	5.7%	164,500,000.00
21	Oil and Gas Infrastructure	640,000,000.00	-	-	0.0%	640,000,000.00
2110	Oil and Gas Infrastructure - General	640,000,000.00	-	-	0.0%	640,000,000.00

Table 19: Other Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>54,372,838,400.46</i>	<i>13,858,775,641.82</i>	<i>22,219,083,679.01</i>	<i>40.9%</i>	<i>32,153,754,721.45</i>
04	Health	305,740,000.00	-	-	0.0%	305,740,000.00
0401	Effective governance of the health system	305,740,000.00	-	-	0.0%	305,740,000.00
05	Education	13,098,400.00	-	52,423,048.00	400.2%	- 39,324,648.00
0501	Effective governance of the education system	13,098,400.00	-	52,423,048.00	400.2%	- 39,324,648.00
08	Youth	426,000,000.00	90,000,000.00	165,000,000.00	38.7%	261,000,000.00
0810	Youth - General	426,000,000.00	90,000,000.00	165,000,000.00	38.7%	261,000,000.00
09	Environmental Improvement	531,500,000.00	-	-	0.0%	531,500,000.00
0910	Environmental Improvement - General	531,500,000.00	-	-	0.0%	531,500,000.00
13	Reform of Government and Governance	53,096,500,000.46	13,768,775,641.82	22,001,660,631.01	41.4%	31,094,839,369.45
1310	Reform of Government and Governance - Ger	53,096,500,000.46	13,768,775,641.82	22,001,660,631.01	41.4%	31,094,839,369.45

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 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		333,343,387,290.83	18,709,653,253.17	30,524,517,834.68	9.2%	302,818,869,456.15	PHC BED
011100100200 - HEAD OF PERSONNEL STAFF TO THE	Programme for hosting of Consultative Forum	1,000,000.00	-	-	0.0%	1,000,000.00	
011100100200 - HEAD OF PERSONNEL STAFF TO THE	Renovation of Deputy Governor's Residence	50,000,000.00	-	-	0.0%	50,000,000.00	
011100100200 - HEAD OF PERSONNEL STAFF TO THE	Furnishing/Equipment of Deputy Governor's Lodge	50,000,000.00	-	-	0.0%	50,000,000.00	
011100100200 - HEAD OF PERSONNEL STAFF TO THE	Rehabilitation of Deputy Governor's Lodge	5,000,000.00	-	-	0.0%	5,000,000.00	
011100100200 - HEAD OF PERSONNEL STAFF TO THE	Furnishing/Equipment of Deputy Governor's Residence	5,000,000.00	-	-	0.0%	5,000,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Quarterly Inspection / Monitoring of MDAs Activities	5,502,000.00	-	-	0.0%	5,502,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Purchase of 2No Tables, 24 No.Chairs, 2 No Cabinet and 2 No.Shelves	3,340,000.00	-	-	0.0%	3,340,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Proceurement of 5 No Computer Servers	8,120,000.00	-	-	0.0%	8,120,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Quarterly Stakeholders forum with MC	5,138,000.00	-	-	0.0%	5,138,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Bi - Annual Presentation of Report to the Governor	2,000,000.00	-	-	0.0%	2,000,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Research and Survey	3,000,000.00	-	-	0.0%	3,000,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Quarterly Publicity	3,000,000.00	-	-	0.0%	3,000,000.00	
011100100900 - CROSS RIVER STATE STRATEGIC	Bi- Monthly Council meeting	10,000,000.00	-	-	0.0%	10,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Quarterly Update of Price Data Survey	25,000,000.00	-	-	0.0%	25,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Office Accommodation	18,000,000.00	-	-	0.0%	18,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Post procurement Audit of MDAs	15,000,000.00	-	-	0.0%	15,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Production of Procurement Tools	35,000,000.00	-	-	0.0%	35,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Quarterly Monitoring of MDAs	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Participation in Pre-qualification/ Bid opening exercise	10,000,000.00	-	-	0.0%	10,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Purchase and Installation of Solar Inverter Power Backup System	10,000,000.00	-	-	0.0%	10,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Purchase of 4No Tables, 14 No.Chairs	25,000,000.00	-	-	0.0%	25,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Purchase of 4 No. Airconditioners, 2 No Cabinet and 2 No.Shelves	30,000,000.00	-	-	0.0%	30,000,000.00	
011101000100 - DUE PROCESS AND PRICE	Quarterly Procurement meetings	12,000,000.00	4,880,000.00	6,680,000.00	55.7%	5,320,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Strengthen Executive and legislative Relationship at State and National Assembly	10,000,000.00	-	-	0.0%	10,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Political sensitization and Education at Local Government level	5,000,000.00	-	-	0.0%	5,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Monitor / conduct yearly workshop on Legislative procedures and practices for members of CRSHA members	10,000,000.00	-	-	0.0%	10,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Convene Legislators and Political office holders interactive session at LGAs level	54,000,000.00	3,000,000.00	3,000,000.00	5.6%	51,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Cover and quarterly report on CRSHA proceedings	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct yearly meeting for National Legislators and State Executive Council	10,000,000.00	-	-	0.0%	10,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Monitoring of Interparty Activities	10,000,000.00	-	-	0.0%	10,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct yearly interactive meeting for Legislators, Political parties and constituency	5,000,000.00	-	-	0.0%	5,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct Inter Party cooperatio workshop for State Party Chairmen, their Executives and Executive Council	8,000,000.00	-	-	0.0%	8,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct Yearly meeting for LGAs Chairmen, Council Legislators and Councilors	5,000,000.00	-	-	0.0%	5,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Establish relationship with Ethnic Nationality residing in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Establish relationship with foreign elements residing in the State	3,000,000.00	-	-	0.0%	3,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Interface with Persons living with disabilities residing in the state	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Political Education / Awareness campaign	3,000,000.00	-	-	0.0%	3,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Publication of Legislative reforms	3,000,000.00	-	-	0.0%	3,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Develop / conduct meeting with Political Interest Groups in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Develop / conduct meeting with Civil Society Organizations in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct Interactive meeting with Security Agencies in the State	3,000,000.00	-	-	0.0%	3,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct Interactive meeting with the media	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct Interactive meeting with the State Traditional Ruling Council	3,000,000.00	-	-	0.0%	3,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Conduct Interactive meeting with Community Relations Officers of LGAs	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Development of Data base on Political Trend in the State	3,200,000.00	-	-	0.0%	3,200,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Document Faith-Based Organizations in the State	2,000,000.00	-	-	0.0%	2,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Tracking Contracted Marriage at LGAs headquarters	2,000,000.00	-	-	0.0%	2,000,000.00	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Palliative support to Muslim faithful residing in the State during Salah religious celebration	20,000,000.00	-	-	0.0%	20,000,000.00	
011101400100 - POLITICAL AFFAIRS DEPARTMENT -	Purchase of 10 No. Table, 20 No. Chairs, 10 Cabinet	100,000,000.00	-	-	0.0%	100,000,000.00	
011101700100 - EXECUTIVE COUNCIL SECRETARIAT -	Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	5,352,439.02	-	-	0.0%	5,352,439.02	
011101700100 - EXECUTIVE COUNCIL SECRETARIAT -	Replacement of 2 No. Communication Equipment in Executive council	2,347,560.97	-	-	0.0%	2,347,560.97	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Purchase of 1No. Communication Links	5,000,000.00	-	-	0.0%	5,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Upgrading of Integrated Security Network in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Completion of the police station at Abi	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolombo Personnel	12,000,000.00	-	-	0.0%	12,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Establishment of Neighborhood Security Watch	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Capacity Building /Professional Training for Officers of Special Services	12,000,000.00	-	-	0.0%	12,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Design and implement Security, Awareness and Sensitization programme across the state	15,000,000.00	-	-	0.0%	15,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Workshop / Seminar for Departmental Security Officers (DSOs) and Community Liaison Officers CLOs in 18	23,021,000.00	-	-	0.0%	23,021,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Workshop / Seminar for Security Agencies to be used during Calabar Carnival	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Capacity development for Security Agencies to respect Human Right	15,330,000.00	-	-	0.0%	15,330,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Installation of CCTV Cameras:	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.	10,000,000.00	-	-	0.0%	10,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Construction of 3 Nos. of Sub – Mobile Police Units:	8,000,000.00	-	-	0.0%	8,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Consultation & Professional Services	5,000,000.00	-	-	0.0%	5,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Security Education/Awareness Programme in 18 LGAs	6,000,000.00	-	-	0.0%	6,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Homeland Security	200,000,000.00	-	-	0.0%	200,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Security Support Service	200,000,000.00	-	-	0.0%	200,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	State Wide/ Ward Security Control	200,000,000.00	-	-	0.0%	200,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Quick intervention Squad (QIS) Take-Off Fund	200,000,000.00	-	-	0.0%	200,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Border Patrol Activities	200,000,000.00	-	-	0.0%	200,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Upkeep of Vigilante	100,000,000.00	-	-	0.0%	100,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Upkeep of Community Peace Corps	100,000,000.00	-	-	0.0%	100,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Upkeep of Community Civil Defense	100,000,000.00	-	-	0.0%	100,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Upkeep of Community Sanitation Officers	100,000,000.00	-	-	0.0%	100,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Intervention for Cameroonian Refugees & Others	100,000,000.00	-	-	0.0%	100,000,000.00	
011101800100 - SPECIAL SERVICES DEPARTMENT -	Programme for Neighborhood Security Service	200,000,000.00	-	-	0.0%	200,000,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	Development/Maintenance of Religious & Historical Sites	5,000,000.00	-	-	0.0%	5,000,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	Programme for Christian / Muslim Pilgrim Board Activities	157,600,000.00	-	59,200,000.00	37.6%	98,400,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	Sensitization of Faith Based Organization and Religious Leaders	1,000,000.00	-	-	0.0%	1,000,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	National Meetings of S.A and Secretaries of Pilgrim Welfare Board	2,000,000.00	-	-	0.0%	2,000,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	Stakeholders Forum with Faith Based Organization	1,000,000.00	-	-	0.0%	1,000,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	Identification/Enumeration of Faith Base Organization in the LGAs and State	5,000,000.00	-	-	0.0%	5,000,000.00	
011103800100 - DEPARTMENT OF RELIGIOUS	Programme for Religious/Festival Activities	40,000,000.00	6,000,000.00	6,000,000.00	15.0%	34,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & General)	500,000,000.00	179,000,000.00	342,000,000.00	68.4%	158,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	500,000,000.00	58,000,000.00	58,000,000.00	11.6%	442,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Purchase of10No 650KVA Mikano Generators	160,000,000.00	-	-	0.0%	160,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Installation and Activation of a United Distress Call Code	15,000,000.00	-	-	0.0%	15,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Programme for Support to Conservation Agencies	15,000,000.00	-	-	0.0%	15,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Construction of COS Account Store	25,000,000.00	-	-	0.0%	25,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Rehabilitation of Governor's Offices	200,000,000.00	-	-	0.0%	200,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Rural Citizens Economic Development Programme	200,000,000.00	-	-	0.0%	200,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Procurement of 20 No decoders	60,000,000.00	-	-	0.0%	60,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Construction and Equipping of Government House Clinic	170,000,000.00	-	-	0.0%	170,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Programme for Town Hall Meetings	200,000,000.00	-	-	0.0%	200,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Programme for Security Support Service	200,000,000.00	-	-	0.0%	200,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Commodities Control Activities & Projects	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-	
011110500100 - CHIEF OF STAFF - COS	Rehabilitation of Government Lodges across the State	500,000,000.00	-	-	0.0%	500,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Programme for Inter Party Affairs	30,000,000.00	-	-	0.0%	30,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Youth Security Watch Programme across the State	49,000,000.00	-	-	0.0%	49,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	30,000,000.00	-	-	0.0%	30,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011110500100 - CHIEF OF STAFF - COS	Purchase of 2No Airconditioners, 12No.Armed Chairs, 1 No safe Cabinet and 8 No.Shelves	30,000,000.00	-	-	0.0%	30,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Renovation of Governor's Residence	100,000,000.00	-	-	0.0%	100,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Renovation of Governor's lodge	100,000,000.00	-	862,135,631.55	862.1%	- 762,135,631.55	
011110500100 - CHIEF OF STAFF - COS	Furnishing of Governor's Residence	100,000,000.00	-	-	0.0%	100,000,000.00	
011110500100 - CHIEF OF STAFF - COS	Furnishing of Governor's Lodge	100,000,000.00	-	-	0.0%	100,000,000.00	
011111100100 - BUREAU FOR PUBLIC, PRIVATE	Programme for Consultancy	20,000,000.00	-	-	0.0%	20,000,000.00	
011111100100 - BUREAU FOR PUBLIC, PRIVATE	Preliminary/Feasibility Studies of Investment Opportunities	10,000,000.00	-	-	0.0%	10,000,000.00	
011111100100 - BUREAU FOR PUBLIC, PRIVATE	Programme for meeting with Prospective Investors within & Outside the Country	10,000,000.00	-	8,000,000.00	80.0%	2,000,000.00	
011111100100 - BUREAU FOR PUBLIC, PRIVATE	Inspection of Government Projects across the State	10,000,000.00	-	10,000,000.00	100.0%	-	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Renovation of Border Commission Building	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Collaboration with Fed. Border Comm. Dev. Agency	100,000,000.00	-	1,867,000.00	1.9%	98,133,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Programme to Conduct State Baseline Survey	100,000,000.00	-	-	0.0%	100,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Envibichiri, Obubra	20,000,000.00	-	-	0.0%	20,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Ewen-Ukwa, Odukpani CT	386,000,000.00	-	-	0.0%	386,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Police Mobile Force Barracks & Other Police Staff Training Centre	200,000,000.00	-	-	0.0%	200,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Skills Acquisition Centre at Obudu Ranch Resort	500,000,000.00	-	-	0.0%	500,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Provision for Peace and Advocacy Materials for Border Communities Advocates	35,000,000.00	-	-	0.0%	35,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Purchase of 20 No. Security Gadgets and Tools	110,000,000.00	-	-	0.0%	110,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Rehabilitation of Police Station at Inuk Evai Biakpan, Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Police Barracks at Inuk Evai Biakpan, Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Utuma, Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Isobo Bikobiko, Obubra	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Adadama, Abi	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Mfuma, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Mbiaobong Ukwa, Odukpani	100,000,000.00	-	-	0.0%	100,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Staff Quarters at Abanwan, Biase	100,000,000.00	-	-	0.0%	100,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Border Market at Ajassor, Etung	103,985,563.00	-	-	0.0%	103,985,563.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Obio Nno, Odukpani	104,014,437.00	-	-	0.0%	104,014,437.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Okarara, Akamkpa	110,000,000.00	-	-	0.0%	110,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Blukonu, Obanliku	110,000,000.00	-	-	0.0%	110,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Akraba, Yala	110,000,000.00	-	-	0.0%	110,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Obot Esu Ito, Odukpani	15,000,000.00	-	-	0.0%	15,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Abung, Akamkpa	16,000,000.00	-	-	0.0%	16,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Aboum, Yala	15,000,000.00	-	-	0.0%	15,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of 6no. culvert at Emitib Biakpan, Biase	89,000,000.00	-	-	0.0%	89,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Provision of laboratory equipment and library facilities for selected Border Communities	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of six classroom block at Omachi, Yala	110,000,000.00	-	-	0.0%	110,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Borehole at Akraba, Yala	15,000,000.00	-	-	0.0%	15,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Belegele, Obanliku	110,000,000.00	-	4,000,000.00	3.6%	106,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Health Centre at Akulega-wanikade, Yala	100,000,000.00	-	-	0.0%	100,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Renovation of Civic Centre at Ijegbeji, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Six Classroom block at Ofonokom, Obubra	100,000,000.00	-	-	0.0%	100,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Mbiabo Ikot Offiong, Odukpani	100,000,000.00	-	-	0.0%	100,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Erei, Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
011111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Uchu, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
01111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Ijiejue, Yala	50,000,000.00	-	-	0.0%	50,000,000.00	
01111400100 - BORDER COMMUNITY DEVELOPMENT	Procurement of 5No. Ferry Speed boat for riverine border Communities of Bakassi, Odukpani, Biase, Obubra	25,000,000.00	-	-	0.0%	25,000,000.00	
01111400100 - BORDER COMMUNITY DEVELOPMENT	Construction of Joint Security Post at Ijijum, Obubra	110,000,000.00	-	-	0.0%	110,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Procurement of 3 No. Technical Equipment for Event Management	423,000,000.00	-	-	0.0%	423,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Programme for Yam Festival, Miss Nigeria and Other Events	90,000,000.00	-	-	0.0%	90,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	North Fest Celebration Activities	100,000,000.00	-	-	0.0%	100,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Programme for Miss African Beauty Pageant	198,000,000.00	-	-	0.0%	198,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Programme for Leboku Festival Celebration	100,000,000.00	-	-	0.0%	100,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Renovation of Festival Equipment warehouse	20,000,000.00	-	-	0.0%	20,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Special Event Management Intervention Fund	200,000,000.00	-	124,000,000.00	62.0%	76,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Callywood - Production/ Programme	80,000,000.00	-	-	0.0%	80,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Calabar Festival Activities	500,000,000.00	-	-	0.0%	500,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Miss Humanity Programme	100,000,000.00	-	-	0.0%	100,000,000.00	
01111400300 - OFFICE OF THE SPECIAL ADVISER	Manpower Development programme	50,000,000.00	-	-	0.0%	50,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Renovation of Office	10,000,000.00	-	-	0.0%	10,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Programme for Project Inspection/Commissioning & Monitoring	20,000,000.00	-	-	0.0%	20,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Programme for Stakeholders Consultative Forum	10,000,000.00	-	-	0.0%	10,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Production of Reports (Regular, Quaterly,Annual)	10,000,000.00	-	-	0.0%	10,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Production of Project Archive	10,000,000.00	-	-	0.0%	10,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Programme for Manual of Proceedure for M&E	10,000,000.00	-	-	0.0%	10,000,000.00	
01118800100 - PROJECT/PROGRAMMES	Programme for CRS Annual Project Directory	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Provision of Street lighting for the Assembly Complex	2,100,000.00	-	-	0.0%	2,100,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of 15 No. Air conditioners, 2 No. Telephone Systems and 10 No. Computer Systems	52,500,000.00	-	-	0.0%	52,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	10,500,000.00	-	-	0.0%	10,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	196,100,000.00	427,000,000.00	427,000,000.00	217.7%	- 230,900,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Construction of Symbol of Authority (Mace)	15,750,000.00	-	-	0.0%	15,750,000.00	
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	17,850,000.00	-	-	0.0%	17,850,000.00	
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	5,460,000.00	-	-	0.0%	5,460,000.00	
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 -	400 No. Scrip ALMANAC of Members	52,500,000.00	-	-	0.0%	52,500,000.00	
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	5,250,000.00	-	-	0.0%	5,250,000.00	
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	5,250,000.00	-	-	0.0%	5,250,000.00	
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	5,250,000.00	-	-	0.0%	5,250,000.00	
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	12,250,000.00	-	-	0.0%	12,250,000.00	
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	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
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	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Purchase of Reference Materials for HOA Clinic	5,722,500.00	-	-	0.0%	5,722,500.00	
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	105,000,000.00	-	-	0.0%	105,000,000.00	
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 -	Attendance of Commonwealth Parliamentary Association (CPA) Meetings	157,500,000.00	-	-	0.0%	157,500,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Attendance of Commonwealth Parliamentary Association (CPA) Meetings	262,500,000.00	-	-	0.0%	262,500,000.00	
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	5,250,000.00	-	-	0.0%	5,250,000.00	
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	1,394,628,570.98	854,000,000.00	854,000,000.00	61.2%	540,628,570.98	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Mid Year Interface between the Legislative, Executive and Judiciary	50,700,000.00	-	-	0.0%	50,700,000.00	
011200300100 - CROSS RIVER HOUSE OF ASSEMBLY -	Quarterly Detailed Report of the Activity of the House of Assembly	7,000,000.00	-	-	0.0%	7,000,000.00	
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	8,000,000,000.00	-	-	0.0%	8,000,000,000.00	
011200400100 - CROSS RIVER STATE HOUSE OF	Purchase of Tables, Chairs, Cabinets and Shelves	52,500,000.00	-	-	0.0%	52,500,000.00	
011200400100 - CROSS RIVER STATE HOUSE OF	Purchase of 10 No. Air conditioners, 12 No. Fans and 6 No. Water Dispensers	52,500,000.00	-	-	0.0%	52,500,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Supply and Installation of Complete UHF TV/Radio FM Transmitting	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Supply and installation of 1 No. 40 Kw Perkins Generator	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Establishment of CRS Archives	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	National Independence Anniversary celebrations	40,000,000.00	-	-	0.0%	40,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Renovation of Ministry of Information HQ, Calabar	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Publication of Ministry of Information Activities	30,000,000.00	23,142,857.14	37,162,857.14	123.9%	- 7,162,857.14	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Mass Mobilization and Orientation	20,000,000.00	-	-	0.0%	20,000,000.00	
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	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Democracy Day Celebration	50,000,000.00	11,571,428.58	11,571,428.58	23.1%	38,428,571.42	
012300100100 - MINISTRY OF INFORMATION - MOI	7-Kaleidoscope Publication	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Supply and Installation of Equipment & Furniture	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Printing of Gazettes/white papers	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Manpower Development for Printing Press Staff	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Monthly Ministerial Press Briefings by Hon Commissioner for Information	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Documentary of Government programmes	50,000,000.00	-	15,000,000.00	30.0%	35,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Press Briefings by Heads of MDAs	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Production of Portrait, State and National Colours	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Media Relation Activities	50,000,000.00	23,142,857.14	23,142,857.14	46.3%	26,857,142.86	
012300100100 - MINISTRY OF INFORMATION - MOI	Phase Establishment of Information Offices in the LGAs	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Renovation of Ministry of Information Conference room, News Room and Library	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Renovation of Newspaper corporation	700,000,000.00	-	-	0.0%	700,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Hosting of CRS media merit award	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	NUJ/NIPR Project Support/Guild of Editors	50,000,000.00	11,571,428.57	11,571,428.57	23.1%	38,428,571.43	
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	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012300100100 - MINISTRY OF INFORMATION - MOI	Maintenance and servicing of Ultra Modern printing Press Equipment	100,000,000.00	11,571,428.57	11,571,428.57	11.6%	88,428,571.43	
012300100100 - MINISTRY OF INFORMATION - MOI	Programme for Policy framework development	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - MINISTRY OF INFORMATION - MOI	Furnishing and Equipping of Newspaper corporation	300,000,000.00	-	-	0.0%	300,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Radio Transmitter Upgrading at Odukpani/Ikom	28,000,000.00	-	-	0.0%	28,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	VHF TV Transmitters upgrading, Calabar/Ikom	100,000,000.00	-	-	0.0%	100,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Programme for Upgrading of OB Van	15,000,000.00	-	-	0.0%	15,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Programme for Rehabilitation of Broadcasting Stations at Obudu and Ikom LGAs	7,000,000.00	-	-	0.0%	7,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Purchase of 1 No. Radio Transmitter Spare part	15,000,000.00	-	-	0.0%	15,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Purchase of VHF Transmitter Spare part	17,000,000.00	-	-	0.0%	17,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Purchase of Professional 1 No. Mixer Studio	19,000,000.00	-	-	0.0%	19,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Purchase of Digital Exciter Larcam TV 4No.s (Calabar, Odukpani/Obudu)	40,000,000.00	-	-	0.0%	40,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Production of Radio and TV Programmes	20,000,000.00	3,500,000.00	5,500,000.00	27.5%	14,500,000.00	
012300300100 - CORSS RIVER BROADCASTING	Annual Payment for Startime programs	55,000,000.00	-	-	0.0%	55,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Procurement of NBC license	25,000,000.00	-	-	0.0%	25,000,000.00	
012300300100 - CORSS RIVER BROADCASTING	Annual Payment for GOTV	4,500,000.00	-	-	0.0%	4,500,000.00	
012300300100 - CORSS RIVER BROADCASTING	Programme for Solar Power Infrastructures for CRBC Calabar and Odukpani	35,000,000.00	-	-	0.0%	35,000,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase and Installation of Internet system	2,950,000.00	-	-	0.0%	2,950,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase of Spare Parts for Radio and TV	26,070,000.00	-	-	0.0%	26,070,000.00	
012300500100 - CORSS RIVER BROADCASTING	Renovation of Borehole at Ikom Station	2,500,000.00	-	-	0.0%	2,500,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase and Installation of Industrial KWH Power Meter	1,000,000.00	-	-	0.0%	1,000,000.00	
012300500100 - CORSS RIVER BROADCASTING	Construction of 11000 Liters Capacity Diesel Tank	1,450,000.00	-	-	0.0%	1,450,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase of 1No 650kva Mikano Generator	20,000,000.00	-	-	0.0%	20,000,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase of 10KW Morden Trnamitter	70,788,000.00	-	-	0.0%	70,788,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase of 1No Thunder Arrestor	2,600,000.00	-	-	0.0%	2,600,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase of 1No Live Studio Equipment	9,155,000.00	-	-	0.0%	9,155,000.00	
012300500100 - CORSS RIVER BROADCASTING	Purchase of 1No Recording Studio Equipment	3,810,000.00	-	-	0.0%	3,810,000.00	
012300900100 - NEWSPAPER CORPORATION	Purchase of Polar 92 cutting machine/Computer to press(CTP)machine	50,000,000.00	-	-	0.0%	50,000,000.00	
012300900100 - NEWSPAPER CORPORATION	Purchase of 250kVA Generator (Diesel)	50,000,000.00	-	-	0.0%	50,000,000.00	
012300900100 - NEWSPAPER CORPORATION	Purchase of Large Format Flex Printing Machine	30,000,000.00	-	-	0.0%	30,000,000.00	
012300900100 - NEWSPAPER CORPORATION	Purchase of Direct Imaging I.D/6 Desktops Computer System	47,000,000.00	-	-	0.0%	47,000,000.00	
012300900100 - NEWSPAPER CORPORATION	Purchase of Biometric Exercise Book Machine(2 Colour)	50,000,000.00	-	-	0.0%	50,000,000.00	
012300900100 - NEWSPAPER CORPORATION	Purchase of 4no Colour (EMO Master Speed)Printing Machine	50,000,000.00	-	-	0.0%	50,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT	Restoration of Power Supply	300,000.00	-	-	0.0%	300,000.00	
012301000100 - MANAGEMENT DEVELOPMENT	Establishment of a Computer based Test (CBT) Centre	10,000,000.00	-	-	0.0%	10,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT	Construction of Cafeteria and Kitchen	3,000,000.00	-	-	0.0%	3,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT	Construction of Borehole	600,000.00	-	-	0.0%	600,000.00	
012301000100 - MANAGEMENT DEVELOPMENT	Construction of access roads in MDI	8,000,000.00	-	-	0.0%	8,000,000.00	
012301000100 - MANAGEMENT DEVELOPMENT	Construction of Assembly Hall	30,000,000.00	-	-	0.0%	30,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE	Furnishing of Offices with 12 No.Chairs and 2 Tables	1,000,000.00	4,000,000.00	4,000,000.00	400.0%	- 3,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE	Procurement Consultancy Service for Capital Development	1,500,000.00	-	-	0.0%	1,500,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE	Programme for Staff Audit/Update of Nominal Roll.	2,000,000.00	-	-	0.0%	2,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE	Programme for Monitoring and Evaluation Activities	5,000,000.00	-	-	0.0%	5,000,000.00	
012500100100 - OFFICE OF THE HEAD OF STATE	Support to Organized Labour Relations	12,000,000.00	2,000,000.00	8,000,000.00	66.7%	4,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Purchase of 1No. 40 Kw Generating set	4,800,000.00	-	-	0.0%	4,800,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Acquisition of 1 No.Audit Software/ Networking	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Construction of Auditor General's Office Complex, Calabar	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Programme for Auditor- General's Conference	50,000,000.00	-	-	0.0%	50,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Renovation of 5 Field Offices	20,000,000.00	-	-	0.0%	20,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Procurement of 20 No. Computer Systems	30,000,000.00	-	-	0.0%	30,000,000.00	
014000100100 - OFFICE OF THE STATE AUDITOR	Audit Trail Programme	25,000,000.00	-	-	0.0%	25,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
014000100100 - OFFICE OF THE STATE AUDITOR	Purchase of 1 No. motor vehicle	50,000,000.00	-	-	0.0%	50,000,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Programme for Technical Training	50,000,000.00	-	-	0.0%	50,000,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Procurement of 18 No Air conditioners	70,040,000.00	-	-	0.0%	70,040,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Acquisition and Installation of Audit Software	64,646,111.20	-	-	0.0%	64,646,111.20	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Programme for Annual Audit & Verification	129,470,000.00	-	-	0.0%	129,470,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Programme for Validation of Assets/Liabilities in 18LGAs	102,960,000.00	-	-	0.0%	102,960,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Purchase of 2No Plant & Equipment	35,090,000.00	-	-	0.0%	35,090,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Programme for Audit Investigation of Books of Account	55,000,000.00	-	-	0.0%	55,000,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Procurement of 10 Desktop Computer and Accessories, 5 No. Laptops Computers	40,000,000.00	-	-	0.0%	40,000,000.00	
014000200100 - OFFICE OF THE AUDITOR GENERAL	Value for Money Audit of Councils Projects	40,000,000.00	-	-	0.0%	40,000,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of 1no 100KVA Pestine Uk Generator (Sound Proof)	20,000,000.00	-	-	0.0%	20,000,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of 3no Hp Core i5 Laptops,3no Hp Laserjet Printers,Sharp Scanner,2no UPS	6,400,000.00	-	-	0.0%	6,400,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of Office Furnitures (10 Seater conference Tables with Chairs, 5no Executive Tables &	46,450,000.00	-	-	0.0%	46,450,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of 1 No Toyota Hiace Bus	172,000,000.00	-	-	0.0%	172,000,000.00	
014000300100 - AUDIT SERVICE COMMISSION - ASC	Purchase of 1 No. Motorcycle	1,350,000.00	-	-	0.0%	1,350,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Production of Compendium on Competitive Exams.	1,000,000.00	-	-	0.0%	1,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of Office Equipment of Mini Library for CSC.	1,000,000.00	-	-	0.0%	1,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of 1 No. Generator	3,000,000.00	-	-	0.0%	3,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	8,423,723.00	-	-	0.0%	8,423,723.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of 4 No. Computers.	2,000,000.00	-	-	0.0%	2,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Purchase of Photocopier 1 No.	1,500,000.00	-	-	0.0%	1,500,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Programme for Civil Service Database Automation	2,000,000.00	-	-	0.0%	2,000,000.00	
014700100100 - CROSS RIVER STATE CIVIL SERVICE	Printing of Annual Report Score Sheets and Application Forms.	25,000,000.00	-	-	0.0%	25,000,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	CROSIEC Building Renovation	44,100,000.00	-	-	0.0%	44,100,000.00	
014800100100 - CROSS RIVER STATE INDEPENDENT	Empowerment to 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	
014900100100 - CROSS RIVER STATE LOCAL	Purchase of 4 No. Laptops	1,000,000.00	-	-	0.0%	1,000,000.00	
014900100100 - CROSS RIVER STATE LOCAL	Quarterly Monitoring and Evaluation of LGA's Budget	120,000,000.00	21,722,743.00	21,722,743.00	18.1%	98,277,257.00	
014900100100 - CROSS RIVER STATE LOCAL	Rehabilitation of Office Accommodation	15,750,000.00	-	-	0.0%	15,750,000.00	
014900100100 - CROSS RIVER STATE LOCAL	Verification of Local Govt Pensioners	100,856,400.00	-	-	0.0%	100,856,400.00	
014900100100 - CROSS RIVER STATE LOCAL	Purchase/Installation of 1No. Computer System	6,890,000.00	-	-	0.0%	6,890,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Mandate Production and Circulation to MDAs.	7,000,000.00	-	-	0.0%	7,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Merit Award/State Honors.	60,000,000.00	-	-	0.0%	60,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 2 No. Sharp Digital Photocopier	3,000,000.00	-	-	0.0%	3,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Annual Celebration of State Activities	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Political Appointees Forum	24,000,000.00	-	-	0.0%	24,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Executive Council Workshop	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Renovation and Furnishing of SSG's Office	25,000,000.00	-	-	0.0%	25,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Command and Staff College support programme	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	National Defense College support programme	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Programme for Sensitization, Advocacy and Political Mobilization.	25,000,000.00	-	-	0.0%	25,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
016100100100 - OFFICE OF THE SECRETARY TO THE	Elders Consultative Forum/ Workshop	30,000,000.00	-	25,000,000.00	83.3%	5,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Procurement of Document Management Sytem	70,000,000.00	-	-	0.0%	70,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Procurement of Projector Tv	30,000,000.00	-	-	0.0%	30,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 10No. Computers and Accessories	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 10No. Printers	3,000,000.00	-	-	0.0%	3,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 5 Shredding Machines	1,500,000.00	-	-	0.0%	1,500,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 5No. Scanners	2,000,000.00	-	-	0.0%	2,000,000.00	
016100100100 - OFFICE OF THE SECRETARY TO THE	Purchase of 10 Television Sets	5,000,000.00	-	-	0.0%	5,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwarra/Boki	150,000,000.00	-	-	0.0%	150,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	2,000,000,000.00	-	2,000,000,000.00	100.0%	-	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, UniCross	50,000,000.00	-	-	0.0%	50,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Rehabilitation of Traditional Rulers Palaces (Abi)	94,000,000.00	-	-	0.0%	94,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction of Ogoja and Ikom Stadium	500,000,000.00	-	-	0.0%	500,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	60,000,000.00	-	-	0.0%	60,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Design and Construction of Obol Lopon (Yakurr) Palace	60,000,000.00	-	-	0.0%	60,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Design and Construction of Traditional Rulers Palace -Obudu	60,000,000.00	-	-	0.0%	60,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Provision to ensure Service Delivery to Emergency Situation	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction of Timber Market at Ikot Nakanda, Akpabuyo	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Production of State Souvenirs	48,000,000.00	-	-	0.0%	48,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation of Abuja Liaison Office	400,000,000.00	-	-	0.0%	400,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation of Lagos Liaison Office	400,000,000.00	-	-	0.0%	400,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction and Setting up of CRS Arts Gallery, Abuja	200,000,000.00	-	-	0.0%	200,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for completion of LG Service Commission and LG Pension Board Office	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Upkeep of Lodges	250,000,000.00	-	-	0.0%	250,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Emergency Support programme for most vulnerable groups	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Construction and Renovation of 3 Markets across the 18 LGAs	180,000,000.00	-	-	0.0%	180,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Purchase of 5No. Computers, 10 No. office Equipments and 5No. Laptops	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Establishment of Command and Control Centres in 18 LGAs	500,000,000.00	-	-	0.0%	500,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Research and Development to promote peace and harmony	200,000,000.00	-	-	0.0%	200,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Intergovernmental coordination Programme	250,000,000.00	-	10,688,000.00	4.3%	239,312,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Capacity development and procurment of materials for Intergovernmental relations across the 18 LGAs	200,000,000.00	-	-	0.0%	200,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for streamlining and strengthening systems against dispute	180,000,000.00	-	-	0.0%	180,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme to promote peace and harmony among the three tiers of government	350,000,000.00	-	-	0.0%	350,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Emergency Response in the Rural Areas across the State	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Emergency Response in the Rural Areas across the State	300,000,000.00	-	-	0.0%	300,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Special Intervention in Agriculture	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Special Intervention in Health	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Programme for Special Intervention in Education	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Renovation of Presidential Lodge Annex in Calabar	900,000,000.00	-	-	0.0%	900,000,000.00	
016700100100 - MINISTRY OF SPECIAL DUTIES AND	Skill Acquisition 30 Indegent Cross Riverians in Abuja and Environs	200,000,000.00	-	-	0.0%	200,000,000.00	
016700100200 - CROSS RIVER STATE LOTTERY AND	Paradise Lotto development, Deployment and maintenance of Lottery platform	15,000,000.00	-	-	0.0%	15,000,000.00	
016700100200 - CROSS RIVER STATE LOTTERY AND	Programme for Public Awareness Education	15,000,000.00	-	-	0.0%	15,000,000.00	
016700100200 - CROSS RIVER STATE LOTTERY AND	Programme for Enforcement and Compliance	20,000,000.00	-	-	0.0%	20,000,000.00	
016700100200 - CROSS RIVER STATE LOTTERY AND	Development of Lgeal and Regulatory Framework	20,000,000.00	-	-	0.0%	20,000,000.00	
016700100200 - CROSS RIVER STATE LOTTERY AND	Programme for Human capital Development	15,000,000.00	2,060,000.00	2,060,000.00	13.7%	12,940,000.00	
016700100200 - CROSS RIVER STATE LOTTERY AND	Programme for African Gaming Expo	20,000,000.00	-	-	0.0%	20,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Education and Health Programme to Support Refugees in Calabar Municipality LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Community Emergency Support Programme	50,000,000.00	4,020,500.00	4,020,500.00	8.0%	45,979,500.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Emergency Response (After War Crisis or Natural Inferno) and Relief materials	50,000,000.00	2,010,250.00	6,215,250.00	12.4%	43,784,750.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Construction of Permanent Office Building for SEMA	50,000,000.00	-	-	0.0%	50,000,000.00	

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016700100500 - STATE EMERGENCY MANAGEMENT	Recovery through Rehabilitation Resettlement and Empowerment of Disaster	50,000,000.00	-	-	0.0%	50,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Public Enlightenment of Disaster Prevention	50,000,000.00	2,010,250.00	3,560,250.00	7.1%	46,439,750.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Procurement of 300.No F506:F532 Books	10,000,000.00	-	-	0.0%	10,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Procurement of 300 No. Helmets	5,000,000.00	-	-	0.0%	5,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of 2 No. KVA Generators	30,000,000.00	-	-	0.0%	30,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of 1000 No. Reflective Jackets	10,000,000.00	-	-	0.0%	10,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Resettlement of Agwagune/Ikot Ofiong	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of two No. Refrigerators, Stabilizers and Extension boxes	20,500,000.00	-	-	0.0%	20,500,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of three No. Laptop Computers	5,000,000.00	-	-	0.0%	5,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of two No. Desktop Computers	3,000,000.00	-	-	0.0%	3,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Rehabilitations and furnishing of Office Building for SEMA in Calabar	10,000,000.00	-	-	0.0%	10,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Furnishing of Office Building for SEMA in Calabar	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of Field Wears for SEMA and Volunteers Staff	17,000,000.00	-	-	0.0%	17,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of First Aids Kits for Emergency Response	25,500,000.00	-	-	0.0%	25,500,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of Fire Fighting Equipment, Boreholes and Training in IDPs Camps across the State	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase Furnigants for fumigating of SEMA Office	1,500,000.00	-	-	0.0%	1,500,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of one Computer Printer	1,500,000.00	-	-	0.0%	1,500,000.00	
016700100500 - STATE EMERGENCY MANAGEMENT	Purchase of 2No. Speed Boats	5,000,000.00	-	-	0.0%	5,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of 1 No. Fire Fighting Communication Equipment	63,000,000.00	-	-	0.0%	63,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Refurbishing of 4 No. Fire Fighting Vehicles Engine	50,300,000.00	-	-	0.0%	50,300,000.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of 2 No. Ambulances	122,000,000.00	-	-	0.0%	122,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of 1 No. Rescue Equipment	87,439,450.00	-	-	0.0%	87,439,450.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of 2 No Fire Fighting Tankers/Trucks	400,000,000.00	-	-	0.0%	400,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Renovation of the Fire Service Station Along Mary Slessor Rd	52,000,000.00	-	-	0.0%	52,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Construction of fire stations at Tinapa and Calabar south LGA	228,200,000.00	-	-	0.0%	228,200,000.00	
016700100600 - FIRE SERVICE - CRSFS	Renovation of the Fire Service Stations	100,000,000.00	-	-	0.0%	100,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Construction of new Fire service stations	150,000,000.00	-	-	0.0%	150,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Recruitment and Training of other Personnel	20,000,000.00	-	-	0.0%	20,000,000.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of Office Equipments & Furnitures	170,100,000.00	-	-	0.0%	170,100,000.00	
016700100600 - FIRE SERVICE - CRSFS	Purchase of 5No.15Kva Soun1d Proof Generator	49,500,000.00	-	-	0.0%	49,500,000.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of Four Unit Fire Trucks tyres	69,600,000.00	-	-	0.0%	69,600,000.00	
016700100600 - FIRE SERVICE - CRSFS	Purchase of 1 No. drum of Foam & Powder for Fire Appliances	5,600,000.00	-	-	0.0%	5,600,000.00	
016700100600 - FIRE SERVICE - CRSFS	Procurement of 1No. Hydrants in (10) Ten Fire Stations	8,000,000.00	-	-	0.0%	8,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Purchase of 2No Chairs, 2NoTables and 1 No Cabinet	10,000,000.00	-	-	0.0%	10,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Purchase of 4 No. Computers with 3 No. Printers	10,000,000.00	-	-	0.0%	10,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Purchase of 3 No. File Racks	3,000,000.00	-	-	0.0%	3,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Provision of 4 No. Solar Power Light	5,000,000.00	-	-	0.0%	5,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Computerization of Establishment Records (Consultancy)	30,000,000.00	20,000,000.00	20,000,000.00	66.7%	10,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Programme of Standing Committee on Schemes of Services of NCE	4,500,000.00	-	-	0.0%	4,500,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Meeting of National Joint Public Service Negotiating Council	5,000,000.00	-	-	0.0%	5,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Advert Placement in National & State Print & Electronic Media	1,000,000.00	-	-	0.0%	1,000,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Procurement of materials for printing of APER Form	1,500,000.00	-	-	0.0%	1,500,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Procurement of materials for Printing of Certificates of Retirement	500,000.00	-	-	0.0%	500,000.00	
018100100100 - MINISTRY OF ESTABLISHMENT	Programme for Research and Development of Manpower	530,000,000.00	-	8,000,000.00	1.5%	522,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Development Support with Donor Partners	5,000,000.00	70,756,250.00	81,306,250.00	1626.1%	- 76,306,250.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	3,473,281.97	-	-	0.0%	3,473,281.97	
018400100100 - MINISTRY OF INTERNATIONAL	Donor Coordination Projects across the State	7,416,488,035.80	141,512,500.00	141,512,500.00	1.9%	7,274,975,535.80	
018400100100 - MINISTRY OF INTERNATIONAL	Community-Based Natural Resource Management Programme	258,141,740.00	-	-	0.0%	258,141,740.00	
018400100100 - MINISTRY OF INTERNATIONAL	Specialized Training Programme with Partners for 10 Key Staff on Relevant Field of Donor Coordination	3,000,000.00	-	-	0.0%	3,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Annual Donor/CSO s' Summit	2,026,718.03	-	-	0.0%	2,026,718.03	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
018400100100 - MINISTRY OF INTERNATIONAL	Quarterly Review Activities with State Development Partners	3,000,000.00	-	-	0.0%	3,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for the Production of a Documentary on Donor Funds	3,000,000.00	-	-	0.0%	3,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Undertake Exchange Learning Programmes with Development /Other Partners	4,000,000.00	70,756,250.00	70,756,250.00	1768.9%	- 66,756,250.00	
018400100100 - MINISTRY OF INTERNATIONAL	UN Delivery as One Assisted Programme Development	200,000,000.00	-	-	0.0%	200,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Nigeria Erosion and Watershed Management Project Assisted Programme for Erosion Control	180,750,000.00	70,756,250.00	70,756,250.00	39.1%	109,993,750.00	
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	Agro Processing; Productivity Enhancement and Livelihood Improvement Support Project Assisted	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 Health	200,000,000.00	141,512,500.00	141,512,500.00	70.8%	58,487,500.00	
018400100100 - MINISTRY OF INTERNATIONAL	Cross River - Rural Access and Agricultural Marketing Project	200,000,000.00	-	-	0.0%	200,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	State Malaria Elimination Programme (SMEP)	200,000,000.00	-	-	0.0%	200,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report in the State	1,500,000.00	-	-	0.0%	1,500,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Quarterly Reports on Performance by Donor Agencies	2,000,000.00	-	-	0.0%	2,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme to Develop and Implement a Strategic Framework for Integrated Donor Support	5,000,000.00	-	-	0.0%	5,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for International Donor Conferences (e.g. Oversea Conferences)	8,500,000.00	-	-	0.0%	8,500,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Monthly Coordination Meetings with State Donor Partners	4,500,000.00	70,756,250.00	70,756,250.00	1572.4%	- 66,256,250.00	
018400100100 - MINISTRY OF INTERNATIONAL	Integrated M/E Data Coordination Meetings	1,000,000.00	-	-	0.0%	1,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	United State Agency for International Development Programmes in the State	120,000,000.00	-	-	0.0%	120,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Rehabilitation of schools	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for Rehabilitation of Hospitals	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	programme for wet Market	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for provision of Borehole	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	programme for enterprenual Development	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for cash Transfer	100,000,000.00	-	-	0.0%	100,000,000.00	
018400100100 - MINISTRY OF INTERNATIONAL	Programme for sapz project	100,000,000.00	-	-	0.0%	100,000,000.00	
018400500100 - DEPARTMENT OF SUSTAINABLE	Programme for SDGs-CGS State Track	50,000,000.00	-	-	0.0%	50,000,000.00	
018400500100 - DEPARTMENT OF SUSTAINABLE	Programme for SDGs-CGS to Local Government Track(Twin Track)	50,000,000.00	-	-	0.0%	50,000,000.00	
018400500100 - DEPARTMENT OF SUSTAINABLE	Programme for Project Support Unit (PSU)	50,000,000.00	-	-	0.0%	50,000,000.00	
018400500100 - DEPARTMENT OF SUSTAINABLE	Quarterly meeting to review SDGs implementation with MDAs in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design and Construction Green House Farm.	30,000,000.00	-	-	0.0%	30,000,000.00	
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.	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design / Drawing of Banana Production , Construction and Processing	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	60,000,000.00	-	-	0.0%	60,000,000.00	
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	-	35,720,000.00	89.3%	4,280,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design and Construction of Maize Processing Plant and Machine.	75,000,000.00	-	-	0.0%	75,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Horticultural Development Programme	7,500,000.00	-	-	0.0%	7,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational Maintenance	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Sugar Cane Production/Processing.	750,000.00	-	-	0.0%	750,000.00	
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	7,500,000.00	-	-	0.0%	7,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Coordinating and Processing of Farmer Registration	500,000.00	-	-	0.0%	500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Monitoring & Evaluation of Agric Projects	750,150.00	-	-	0.0%	750,150.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Production of Statistical Periodicals for Agric Projects	485,000.00	-	-	0.0%	485,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of Aquaculture	7,500,000.00	-	-	0.0%	7,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	ECOWAS Funds for Artisanal Fisheries project	2,560,000.00	-	-	0.0%	2,560,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CRS Fisheries Law Implementation	500,000.00	-	-	0.0%	500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Rehabilitation of 1 No. State Agriculture Laboratory	7,510,000.00	-	-	0.0%	7,510,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of Cassava Women enterprise	30,002,500.00	-	-	0.0%	30,002,500.00	

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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	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Agro - Mechanization Centers in three Senatorial District	75,000,000.00	-	-	0.0%	75,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Rice Cultivation Farms.	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Agricultural Loan Recovery programme	500,000.00	-	-	0.0%	500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Monitoring and Disbursement of Agric Loan	730,000.00	-	-	0.0%	730,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Farm Credit Scheme/Grants for Farmers	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Skill development for Extension Officers	3,750,000.00	-	-	0.0%	3,750,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of Demonstration Farm	12,326,000.00	-	-	0.0%	12,326,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Workshop, Seminars & Conferences on Agricultural Development	350,000.00	-	-	0.0%	350,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Programme for provision of Farmers Fertilizer	184,000,000.00	15,240,875.00	15,240,875.00	8.3%	168,759,125.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Strengthening Agricultural Extension Service and Farm Adaptive Research	4,001,920.97	-	-	0.0%	4,001,920.97	
021500100100 - MINISTRY OF AGRICULTURE AND	Food safety and Nutrition programme	5,750,000.00	-	-	0.0%	5,750,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Promotion of Agricultural Value Addition	200,000.00	-	-	0.0%	200,000.00	
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	Development of Songhai farms	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Green Money for Assistance to Young farmers	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Land Clearing for Agric development	4,030,000,000.00	-	1,000,000,000.00	24.8%	3,030,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Agricultural Digest Manual	1,000,000.00	-	-	0.0%	1,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Construction of Produce House	7,500,000.00	-	-	0.0%	7,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of Oil Palm Production Project	6,500,000.00	-	-	0.0%	6,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Design / Drawing and Construction Rubber Processing Plant in Odukpani	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	Agric Extension Activities in 3 Senatorial Districts	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Flag off of Farm season programme	20,000,000.00	-	10,599,000.00	53.0%	9,401,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Renovation and Furnishing 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	-	40,000,000.00	40,000,000.00	-	40,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	School Feeding Programme	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Production of Smart Bamboo	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Intervention on Oil Palm Nursery programme	20,000,000.00	-	-	0.0%	20,000,000.00	
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	PLANNING, CONSULTANCY SERVICES, STUDY AND DESIGN OF CROSS RIVER STATE WIDE IRRIGATION	36,000,000.00	-	-	0.0%	36,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF PILOT INTEGRATED FARM ALONG GOODLUCK JONATHAN BYE-PASS, CALABAR	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	-	-	0.0%	100,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN ODUKPANI LGA	111,651,040.00	-	-	0.0%	111,651,040.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR SOUTH LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR MUNICIPALITY	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKPABUYO LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BAKASSI LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKAMKPA LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BIASE LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN YAKURR LGA	50,000,000.00	-	-	0.0%	50,000,000.00	

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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 IN SELECTED	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BOKI LGA	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN OBANLIKU LGA	90,000,000.00	15,240,875.00	15,240,875.00	16.9%	74,759,125.00	
021500100100 - MINISTRY OF AGRICULTURE AND	REHABILITATION OF MINISTRY OF AGRICULTURE AND IRRIGATION DELIPDATED BUILDINGS ACROSS THE	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	275,313,750.00	366,013,750.00	122.0%	- 66,013,750.00	
021500100100 - MINISTRY OF AGRICULTURE AND	CAPACITY BUILDING ON POST HARVEST HANDLING, PROCESSING AND STORAGE FOR FARMERS IN THE 18	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	DESIGN AND CONSTRUCTION OF 18NO. AGGREGATION CENTRES ACROSS THE 3 SENATORIAL ZONES	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	TRAINING AND CAPACITY BUILDING ON CR-SWIID PROJECT	120,000,000.00	-	-	0.0%	120,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement Of 54 No. Low-Cost 25 Horse Power Tractors with Implements for Cluster Farmers Across The	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement Of 3-Combined Harvesters	81,504,105.00	-	-	0.0%	81,504,105.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement Of 50 No Planters	58,495,895.00	-	-	0.0%	58,495,895.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Conduct Agricultural Show Programme	10,000,000.00	-	-	0.0%	10,000,000.00	
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 of hand pollinated	18,315,000.00	-	-	0.0%	18,315,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of 2,500,000 hybrid Cocoa nursery seedlings of parent stock	162,500,000.00	-	-	0.0%	162,500,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Establishment of 500,000 of hybrid Cocoa nursery seedlings of parent stock as State contribution for	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 eliminate ongoing	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	15,240,875.00	15,240,875.00	15.2%	84,759,125.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Supervision and Monitoring of Cocoa Seed Gardens	600,000.00	-	-	0.0%	600,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Community based Commercial Cocoa nursery operators manpower development programme	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	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation at Obubra/Ogoja	70,000,000.00	-	-	0.0%	70,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Promotion of Off Farm Storage and Processing Industry	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Acquisition and Land rent of 50,000 Hectares of land for Public Private and Development Partnership	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.	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Stakeholders Engagement across the three Senatorial Districts	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Conduct Agric Baseline Survey	3,453,790.00	-	-	0.0%	3,453,790.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Procurement of materials for production of Agricultural Digest Magazine	3,546,210.00	-	-	0.0%	3,546,210.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Monitoring & Evaluation of Agric Projects	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cassava Policy Development	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Cocoa Policy Development	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Oil Palm Policy Development	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Policy Development for Green, Regenerative Agriculture at five locations in Ogoja, Ikom, Obubra, Calabar ,	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Capacity Building for Produce Merchants	10,459,000.00	-	-	0.0%	10,459,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	HOSTING OF THREE DAYS NATIONAL RUBBER CONFERENCE ON INDUSTRIALIZATION	11,000,000.00	-	-	0.0%	11,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Reactivate/Regeneration of cashew plantation at Nwang II	11,000,000.00	-	-	0.0%	11,000,000.00	
021500100100 - MINISTRY OF AGRICULTURE AND	Development of farmer's data bank on all the value chains that the state has comparative advantage	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 Calabar	15,000,000.00	-	-	0.0%	15,000,000.00	

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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	
021500100300 - FORESTRY COMMISSION - CRSFC	Afi Mountain Wildlife Sanctuary Project.	85,000,000.00	-	-	0.0%	85,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Boundary Clearing, Re-alignment and Re-Beaconing	65,000,000.00	-	-	0.0%	65,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Revision of Forest Law	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Sustainable Fuel wood Management Project	27,000,000.00	-	-	0.0%	27,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Reforestation of Degraded Forest Reserves (100Ha)	65,000,000.00	-	-	0.0%	65,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for the Development of 500,000 Nurseries	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Tree Planting	24,000,000.00	-	-	0.0%	24,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Production of Brochures and Publicity in Forestry Sector	7,000,000.00	-	-	0.0%	7,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Development of CRS Forest policy	7,000,000.00	-	-	0.0%	7,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for CRS Estuaries & Wetland Conservation	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Royalty Payment to Communities	55,000,000.00	-	-	0.0%	55,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Forest for Life Awareness Campaign	45,000,000.00	-	-	0.0%	45,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Participatory Forest Management	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Innovative Livelihood Options for Improving Sustainable Management	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	75,000,000.00	-	-	0.0%	75,000,000.00	
021500100300 - 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	
021500100300 - FORESTRY COMMISSION - CRSFC	Development of Databank on Forestry Community Operations	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Facilitating Value Addition and Incubate Forest Products in Business in CRS	22,000,000.00	-	-	0.0%	22,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Forest Inventory and Stock Taking in 2No Forest Reserves	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Renewable Energy	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Forest Cover Assessment	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Renovation of Forestry Office Complex	95,000,000.00	-	-	0.0%	95,000,000.00	
021500100300 - 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	
021500100300 - FORESTRY COMMISSION - CRSFC	Programme for Capacity Development for 300No. Newly Recruited Forest Guards /100 No. Old Rangers	120,000,000.00	-	-	0.0%	120,000,000.00	
021500100300 - FORESTRY COMMISSION - CRSFC	Purchase of Project Vehicle	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Green Carnival Event	80,000,000.00	-	-	0.0%	80,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Restoration of Degraded forest reserves	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Participatory Forest Management	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Development of Mangrove species Nursery	37,000,000.00	-	-	0.0%	37,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Reconstruction of Calabar Botanical gardens and conservation centre	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Rehabilitation of Office block	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Procurement of Marine/Forest Surveillance Equipment	18,000,000.00	-	-	0.0%	18,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Rehabilitation of Ogoja Botanical gardens and park	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Rehabilitation of Ikom Botanical gardens and park	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Forest awareness campaign	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Advocacy on Afforestation and school Club programmes across 18 LGAs	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Fumigation , clearing, stumping Digging, removal of Palm.	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	International Development partnership for Foreign Planning and Restoration	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100400 - DEPARTMENT OF FORESTRY	Environmental Conservation and Protection	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Finance cost for actuarial services	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Monitoring & Evaluation of State Government Investments.	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Purchase of Air conditioners, Fans and Water Dispensers	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Rehabilitation of cracked & collapsing Office building	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Consultancy for Enhancement of Revenue Generation	3,890,000,000.00	-	197,563,597.62	5.1%	3,692,436,402.38	
022000100100 - MINISTRY OF FINANCE - MOF	Production of MOFI News	30,000,000.00	-	-	0.0%	30,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Payment Of LGA's Contribution To State Reserve Fund	216,000,000.00	-	-	0.0%	216,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	State Payments Into The Reserve Fund	600,000,000.00	-	-	0.0%	600,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Purchase Of 8 No. Computers /Laptops	7,000,000.00	-	-	0.0%	7,000,000.00	

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022000100100 - MINISTRY OF FINANCE - MOF	Cost of Issuance of CRS Public Bond	202,550,000.00	-	-	0.0%	202,550,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Provision for upcoming investment programs	200,000,000.00	76,776,666.67	76,776,666.67	38.4%	123,223,333.33	
022000100100 - MINISTRY OF FINANCE - MOF	Inter-Governmental Agency collaborations/Negotiations	150,000,000.00	38,388,333.33	153,388,333.33	102.3%	- 3,388,333.33	
022000100100 - MINISTRY OF FINANCE - MOF	Provision for fixed Assets Insurance (premium)	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Cost of Compilation and production of State Asset and Liability register	35,000,000.00	-	-	0.0%	35,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Manpower Development on IPSAS and Accrual Implementation	150,000,000.00	38,388,333.33	38,388,333.33	25.6%	111,611,666.67	
022000100100 - MINISTRY OF FINANCE - MOF	Monitoring of MDAs to ensure compliance with HEs directives on MSA in CRS	1,000,000.00	-	-	0.0%	1,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Monitoring of revenue generating agencies to ensure compliance with remittance policies	500,000.00	-	-	0.0%	500,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Prosecution & enforcement of confirmed cases of unlawful possession	400,000.00	-	-	0.0%	400,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Further investigation of collected information on reported missing assets	1,000,000.00	-	-	0.0%	1,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Verification of government assets on unlawful hands	2,872,500.00	-	-	0.0%	2,872,500.00	
022000100100 - MINISTRY OF FINANCE - MOF	Establishment of desk offices @ Ugep, Ikom, Ogoja & Obudu	2,000,000.00	-	-	0.0%	2,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Encourage whistle blow policy in the state	2,000,000.00	-	-	0.0%	2,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Design & develop assets recovery implementation policy framework	400,000.00	38,388,333.33	38,388,333.33	9597.1%	- 37,988,333.33	
022000100100 - MINISTRY OF FINANCE - MOF	Develop a legal framework for the office	500,000.00	38,388,333.33	38,388,333.33	7677.7%	- 37,888,333.33	
022000100100 - MINISTRY OF FINANCE - MOF	Sensitization of MDAs of the activities of office prosecution & assets recovery	200,000.00	-	-	0.0%	200,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Capacity building on knowledge and advocacy on assets recovery for prosecution officers	1,000,000.00	-	-	0.0%	1,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Engagement of consultants to handle specialize case of the department to ensure optimal productivity	1,500,000.00	-	-	0.0%	1,500,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Hold quarterly workshop of all stakeholders on the imperative of the officer of prosecution and asset	2,000,000.00	-	-	0.0%	2,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Organize a community relation engagement with the office	1,000,000.00	-	-	0.0%	1,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Organize quarterly workshop on the role of civil society in asset recovery	1,000,000.00	-	-	0.0%	1,000,000.00	
022000100100 - MINISTRY OF FINANCE - MOF	Undertake a study tour to EFCC Abuja to learn about their operation and best practices	1,000,000.00	-	-	0.0%	1,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT -	Technical Capacity Development for Staff of DMD	24,000,000.00	-	-	0.0%	24,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT -	Construction of State DMD Office	6,253,900.00	-	-	0.0%	6,253,900.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT -	Programme for development of State debt sustainability Analysis	17,000,000.00	-	-	0.0%	17,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT -	Reconciliation of debt matters	20,000,000.00	-	-	0.0%	20,000,000.00	
022000200100 - DEBT MANAGEMENT DEPARTMENT -	Purchase of 3 No. Tables, 6 No. Chairs	9,435,000.00	-	-	0.0%	9,435,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Completion of sub-Treasury, Ogoja	100,000,000.00	-	-	0.0%	100,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Renovation of 1No: Sub-Treasury, Akamkpa	50,000,000.00	-	-	0.0%	50,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	150,000,000.00	-	-	0.0%	150,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Rehabilitation of SIFMIS Solar Infrastructure	50,000,000.00	-	-	0.0%	50,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Oracle Support Service for SIFMIS	25,000,000.00	-	-	0.0%	25,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Oracle Renewal License Fee	30,000,000.00	-	-	0.0%	30,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Publication of Cross River State Accounts	100,000,000.00	-	-	0.0%	100,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Accounting Staff Training & Development	150,000,000.00	-	-	0.0%	150,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Revenue Consultancy Programme	100,000,000.00	-	-	0.0%	100,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	SABER Operational Fund for MDAs Activity	100,000,000.00	25,678,200.00	75,335,400.00	75.3%	24,664,600.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Programme for settlement of contractual liabilities	500,000,000.00	41,127,450.00	41,127,450.00	8.2%	458,872,550.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Purchase of 1 SUV, 2 Trucks and 1 No, Bus	300,000,000.00	-	-	0.0%	300,000,000.00	
022000700100 - OFFICE OF THE ACCOUNTANT	Re-roofing of Office Building	300,000,000.00	-	-	0.0%	300,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Training / Staff Development programme	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 10 No. Tables, 20 No. Chairs, 10 No. Cabinets and 10 No. Shelves for Tax Offices	30,000,000.00	14,732,000.00	14,732,000.00	49.1%	15,268,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of IRS Data Centre	36,000,000.00	-	-	0.0%	36,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Electronic Document Management System	12,500,000.00	5,600,000.00	5,600,000.00	44.8%	6,900,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Monitoring and Evaluation of revenue across the State	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of Utugwang Tax Office	-	2,650,000.00	2,650,000.00	-	- 2,650,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Conferences / Seminars & Workshop Costs	40,500,000.00	30,800,000.00	30,800,000.00	76.0%	9,700,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of Tax Office, Akamkpa	35,000,000.00	-	-	0.0%	35,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of 2No Tax Office in Yala	80,000,000.00	-	-	0.0%	80,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of MLA Tax Office, Akamkpa	20,000,000.00	2,372,670.50	2,372,670.50	11.9%	17,627,329.50	

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022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Calabar II Tax Office	-	7,925,000.00	7,925,000.00	-	7,925,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Akim Tax Office	40,000,000.00	-	-	0.0%	40,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 10 Motorcycles	8,000,000.00	-	-	0.0%	8,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Integrated Tax Admin System Software	12,000,000.00	-	-	0.0%	12,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 10 No. HP Pavilion Computer Systems	12,500,000.00	-	-	0.0%	12,500,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 7 No. Generating Plant	8,400,000.00	700,000.00	700,000.00	8.3%	7,700,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Tables, Chairs, Cabinets and Shelves	18,000,000.00	-	-	0.0%	18,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction& installation of 21 No. tax bill boards	8,400,000.00	1,175,000.00	1,175,000.00	14.0%	7,225,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Quarterly Maintenance of Customized Software	18,000,000.00	-	-	0.0%	18,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Annual Budget programme	10,000,000.00	-	-	0.0%	10,000,000.00	
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	15,000,000.00	-	-	0.0%	15,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Shredding Machines for Tax Offices	4,340,000.00	-	-	0.0%	4,340,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of IRS/FRSC office in Yakurr	45,000,000.00	-	-	0.0%	45,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of 7NO Tax offices	8,400,000.00	-	-	0.0%	8,400,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Tax Reforms, Education and Sensitization	35,000,000.00	-	-	0.0%	35,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 5 No Motor Vehicles	240,000,000.00	-	-	0.0%	240,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 2 No Photocopying Machines for Ikom and Ogoja Tax Offices	5,000,000.00	-	-	0.0%	5,000,000.00	
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	40,000,000.00	-	-	0.0%	40,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Renovation of Akim Tax Office (MLA & Ministerial)	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Procurement of equipments for Conferences / Seminars & Workshop	40,500,000.00	-	-	0.0%	40,500,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Fire Fighy Equipment for Tax Offices	1,080,000.00	-	-	0.0%	1,080,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of 5 No Mowers	2,750,000.00	-	-	0.0%	2,750,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Purchase of Security Equipment for Tax Offices	3,990,000.00	-	-	0.0%	3,990,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction/Provision of 6 No Bore Holes (Akamkpa, Odukpani, Etung, Ikom,Obanliku nad Ogoja)	7,000,000.00	-	-	0.0%	7,000,000.00	
022000800100 - INTERNAL REVENUE SERVICE -IRS	Construction of Perimeter Fence in Yakurr	25,000,000.00	-	-	0.0%	25,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Production of Privatization manual / Handbook	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Preparation of Council Annual Budget	1,000,000.00	-	-	0.0%	1,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 50KVA Generator	30,000,000.00	-	-	0.0%	30,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Advertisement of Enterprises	10,000,000.00	-	-	0.0%	10,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Executive Tables	4,300,000.00	-	-	0.0%	4,300,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. of Executive Chairs	2,100,000.00	-	-	0.0%	2,100,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. of Visitor Chairs	1,500,000.00	-	-	0.0%	1,500,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Filling Cabinet	2,500,000.00	-	-	0.0%	2,500,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 5 No. Bookshelves	1,350,000.00	-	-	0.0%	1,350,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 1 No. Conference Table	2,000,000.00	-	-	0.0%	2,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Refrigerators	3,000,000.00	-	-	0.0%	3,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Television	4,000,000.00	-	-	0.0%	4,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Air Conditioner 1.5HP	1,000,000.00	-	-	0.0%	1,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Ox 18' Standing Fan	600,000.00	-	-	0.0%	600,000.00	
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	1,000,000.00	-	-	0.0%	1,000,000.00	
022001200100 - PRIVATIZATION COUNCIL - CRPC	Purchase of 10 No. Fireman 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	Purchase of 1 No. Bus	70,000,000.00	-	-	0.0%	70,000,000.00	
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.	100,000,000.00	-	-	0.0%	100,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	International Conference for promotion of Commerce.	20,000,000.00	-	-	0.0%	20,000,000.00	

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022200100100 - MINISTRY OF COMMERCE - MOC	Formation of e-commerce Policies.	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Development of Web Portal.	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Training of e-commerce Coordinators	6,000,000.00	-	-	0.0%	6,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Purchase of Entrepreneurship Database for CRS Business Directory	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Participate in National and International trade fairs	36,000,000.00	-	-	0.0%	36,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Organisation of Local Trade fair/Trade EXPO	100,000,000.00	-	-	0.0%	100,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Resuscitation of Local Govt.. Area offices	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Organised Bi-annual workshop/sensitization of SMEs on packaging, certification and standardization for	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Developing and lurching of CRS trade brand	15,000,000.00	-	-	0.0%	15,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Trade policy formulation / lurching of trade policy formulated in CRS	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Renovation of Ministry of Commerce Area Office at Atu	40,000,000.00	-	-	0.0%	40,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	State Council on Export Promotion Operational programme (SABER)	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Purchase Of Office Equipment And Furniture	40,000,000.00	-	-	0.0%	40,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Annual Engagement With Traders Association Across The State/Documentation	31,703,109.97	-	-	0.0%	31,703,109.97	
022200100100 - MINISTRY OF COMMERCE - MOC	Quarterly Enlightenment Of Traders On Government Policies	26,000,000.00	-	-	0.0%	26,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Annual Engagement/Training Of Youth On Maritime Business	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Printing Of Certificate For Registration Of Market Traders Association	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - MINISTRY OF COMMERCE - MOC	Quarterly Supervision/Monitoring Of Revenue Consultants Across 18 Lgas For Collection Of Business	5,000,000.00	-	-	0.0%	5,000,000.00	
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	Purchase Of 2 Nos. Operational Vehicles (Ford Ranger)	100,000,000.00	-	-	0.0%	100,000,000.00	
022200500100 - CONSUMER PROTECTION	Programme for production of consumer enlightenment/ enforcement materials.	4,000,000.00	-	-	0.0%	4,000,000.00	
022200500100 - CONSUMER PROTECTION	Purchase of 10 No. data base equipment	2,300,000.00	-	-	0.0%	2,300,000.00	
022200500100 - CONSUMER PROTECTION	Purchase of 1 No. Public adress system	1,150,000.00	-	-	0.0%	1,150,000.00	
022200500100 - CONSUMER PROTECTION	World Consumer rights day celebration	5,000,000.00	-	5,000,000.00	100.0%	-	
022200500100 - CONSUMER PROTECTION	Grassroots outreach Advocacy	9,000,000.00	-	3,000,000.00	33.3%	6,000,000.00	
022200500100 - CONSUMER PROTECTION	Purchase of 1 No. Hilux	80,000,000.00	-	-	0.0%	80,000,000.00	
022200500100 - CONSUMER PROTECTION	Purchase of 1 No. Bus	18,000,000.00	-	-	0.0%	18,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Consultancy / Management of the MCF Scheme	10,000,000.00	-	-	0.0%	10,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for MSME Development Fund	50,000,000.00	7,857,142.86	35,572,142.86	71.1%	14,427,857.14	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Entrepreneurship Development Fund	50,000,000.00	15,714,285.71	15,714,285.71	31.4%	34,285,714.29	
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 Economic Livelihood Programme	42,500,000.00	-	-	0.0%	42,500,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Rural Enterprise Programme / Venture Capital Support	57,500,000.00	-	-	0.0%	57,500,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Management Retreat	3,500,000.00	-	2,000,000.00	57.1%	1,500,000.00	
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 Centre	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Skill and Enterprise Development	50,000,000.00	7,857,142.86	7,857,142.86	15.7%	42,142,857.14	
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	Campus CEO Project	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	Entrepreneurship Class in Secondary Schools	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 Celebrations	60,000,000.00	-	-	0.0%	60,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Global Entrepreneurship Week	20,000,000.00	-	-	0.0%	20,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	MSME WEEK	20,000,000.00	-	-	0.0%	20,000,000.00	

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022200600100 - MICROFINANCE AND ENTERPRISE	Innovation and Creative week programme	20,000,000.00	-	-	0.0%	20,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for Capacity Development and procurment of equipments	20,000,000.00	23,571,428.57	26,571,428.57	132.9%	- 6,571,428.57	
022200600100 - MICROFINANCE AND ENTERPRISE	Stakeholders Engagement programme	20,000,000.00	-	-	0.0%	20,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Policy Development	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Peer to Peer Review / Visitation Programme	30,000,000.00	-	-	0.0%	30,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Made in Cross River Products Campaign	50,000,000.00	-	-	0.0%	50,000,000.00	
022200600100 - MICROFINANCE AND ENTERPRISE	Programme for One Local Government One Product (Industry)	50,000,000.00	-	-	0.0%	50,000,000.00	
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	
022200700100 - STATE SIGNAGE AND	Provision of 100No:Directional Signs.	25,000,000.00	-	-	0.0%	25,000,000.00	
022200700100 - STATE SIGNAGE AND	Recruitment and Training of Personnel	10,000,000.00	-	-	0.0%	10,000,000.00	
022200700100 - STATE SIGNAGE AND	Engagement of Consultant as Technical Partner.	5,000,000.00	-	-	0.0%	5,000,000.00	
022200700100 - STATE SIGNAGE AND	Regulatory Guidelines on the Enforcement of Signage	12,000,000.00	-	-	0.0%	12,000,000.00	
022200700100 - STATE SIGNAGE AND	Collaboration with Other Relevant Bodies in Signage Sector.	7,000,000.00	-	-	0.0%	7,000,000.00	
022200700100 - STATE SIGNAGE AND	Capacity development for Signage Staff	10,000,000.00	-	-	0.0%	10,000,000.00	
022200700100 - STATE SIGNAGE AND	Fabrication and Installation of Signage Boards	27,876,845.76	-	-	0.0%	27,876,845.76	
022200800100 - INVESTMENT PROMOTION	Investment/Business Entry Facilitation.	10,000,000.00	-	-	0.0%	10,000,000.00	
022200800100 - INVESTMENT PROMOTION	Cross River Economic Summit.	10,000,000.00	-	-	0.0%	10,000,000.00	
022200800100 - INVESTMENT PROMOTION	Consultancy /Management of Website.	6,000,000.00	-	-	0.0%	6,000,000.00	
022200800100 - INVESTMENT PROMOTION	Consultancy for Development of Policy/Incentives Framework.	5,000,000.00	-	-	0.0%	5,000,000.00	
022200800100 - INVESTMENT PROMOTION	Logistic for Replacement of Investor Materials in Foreign Missions.	10,000,000.00	-	-	0.0%	10,000,000.00	
022200800100 - INVESTMENT PROMOTION	Updating of CRS Investment Brochure and Documentary.	5,000,000.00	-	-	0.0%	5,000,000.00	
022200800100 - INVESTMENT PROMOTION	Programme to Support local Investors	10,000,000.00	-	-	0.0%	10,000,000.00	
022200800100 - INVESTMENT PROMOTION	Workshop for up scaling of Private Investors	30,000,000.00	-	-	0.0%	30,000,000.00	
022200800100 - INVESTMENT PROMOTION	Setting up CRS one stop Trade Facilitation Centre	10,000,000.00	-	-	0.0%	10,000,000.00	
022200800100 - INVESTMENT PROMOTION	Capacity Building Seminars for Ease of doing Business	20,000,000.00	12,333,333.33	12,333,333.33	61.7%	7,666,666.67	
022200800100 - INVESTMENT PROMOTION	Programme for Investment Promotion Activities	30,000,000.00	24,666,666.67	24,666,666.67	82.2%	5,333,333.33	
022700100100 - OFFICE OF THE SPECIAL ADVISER	Workers Day and its activities	17,631,662.34	-	-	0.0%	17,631,662.34	
022700100100 - OFFICE OF THE SPECIAL ADVISER	National Productivity Day Celebrations	11,284,263.90	-	-	0.0%	11,284,263.90	
022700100100 - OFFICE OF THE SPECIAL ADVISER	Settlement of Industrial Dishamony	5,553,974.25	-	-	0.0%	5,553,974.25	
022700100100 - OFFICE OF THE SPECIAL ADVISER	Meeting with various Industrial Unions	8,815,831.17	-	-	0.0%	8,815,831.17	
022700100100 - OFFICE OF THE SPECIAL ADVISER	Assistance to Labour Unions	10,578,997.41	-	-	0.0%	10,578,997.41	
022700100100 - OFFICE OF THE SPECIAL ADVISER	Fixining of Fitting Furniture and Equipment	2,902,331.25	-	-	0.0%	2,902,331.25	
022800100100 - MINISTRY OF SCIENCE AND	Training EXCO, House of Assembly, Judges and Political Appointees	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Renovation of MSTI Building Block	50,000,000.00	-	-	0.0%	50,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Web Hosting and Maintenance	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Internet Bandwidth and Bandwidth Management	30,000,000.00	-	-	0.0%	30,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Procure Applications and Data base E-Channels and Support services for MDAs and Data Centres	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Science and Tech Security Project	1,800,000,000.00	-	-	0.0%	1,800,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Create and Facilitate Membership of local ICT forum comprising of women and children	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Science, Technology and Innovation policy and regulatory framework for presentation, adoption and	20,000,000.00	4,000,000.00	4,000,000.00	20.0%	16,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Organize quarterly steering committee meetings to align E-Government Projects	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Organise Annual STEM and Hackaton Competition	15,000,000.00	2,000,000.00	2,000,000.00	13.3%	13,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training of 100 youths in Technology (Fabrication, Weiling, Aluminium etc)	23,000,000.00	-	-	0.0%	23,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training of Staff on International IT Professional Courses with Certification	14,000,000.00	-	-	0.0%	14,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Conference/Workshop Exhibition for Technology, Science and Innovation	20,000,000.00	-	8,000,000.00	40.0%	12,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training of 500 Youths on Techniques and Emerging Technologies in Modern Agriculture	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training Youths in Graphic Design, Web Design and Web Hosting	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training of youths on Advanced Computing (JAYA, etc) and oline Trading Marketing	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Coding for Kids and Youths	10,000,000.00	-	-	0.0%	10,000,000.00	

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022800100100 - MINISTRY OF SCIENCE AND	Procurement of 50 No. Laptops for Government Officials	100,000,000.00	-	-	0.0%	100,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Rehabilitation and installation of networks/internet infrastructure	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training of Civil/Public Servants on digital literacy programme for the acquisition of International	60,000,000.00	4,000,000.00	14,500,000.00	24.2%	45,500,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Procurement of 100 laptop computers system for EXCO members, Judges and House of Assembly Members	110,250,000.00	-	-	0.0%	110,250,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Setting up of STEM Clubs in Secondary Schools across the State	100,000,000.00	-	4,000,000.00	4.0%	96,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Building of Digital Emergency Response Centres (Command Control Centres)	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - MINISTRY OF SCIENCE AND	Training for 100 girls in Graphic Design, Web Design and Web Hosting	20,000,000.00	-	-	0.0%	20,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for Reinstatement Of Public Structures	30,000,000.00	-	-	0.0%	30,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Purchase of Consultancy Services for Infrastructural development	70,000,000.00	-	-	0.0%	70,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for Inspection/Supervision of State Infrastructures	20,000,000.00	-	-	0.0%	20,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for Infrastructural Audit	40,000,000.00	-	-	0.0%	40,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Programme for Enumeration Of Tower/Mast	40,000,000.00	-	-	0.0%	40,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Renovation of State Infrastructure	100,000,000.00	-	-	0.0%	100,000,000.00	
022800900100 - INFRASTRUCTURE DEVELOPMENT	Construction of State Infrastructure	200,000,000.00	-	-	0.0%	200,000,000.00	
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	60,250,000.00	-	-	0.0%	60,250,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Renovation of Office/Purchase of Furniture	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Annual Transport Summit	30,000,000.00	-	-	0.0%	30,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Development of MOT Website	5,000,000.00	-	-	0.0%	5,000,000.00	
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	Renovation and Construction of 50 no Bus stops across the State	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Procurement of 1 No. Heavy Duty Towing Van	70,000,000.00	-	-	0.0%	70,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Capacity Development for Field officers	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Procurement of 10 No. Desktop Computers and its Accessories, 5 No. Printers	150,000,000.00	10,000,000.00	10,000,000.00	6.7%	140,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Establishment of Mass Transit Scheme	442,050,000.00	-	-	0.0%	442,050,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Facilitation of Haulage City Construction(4000 capacity Trailer Park)	107,950,000.00	-	-	0.0%	107,950,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Facilitation of the construction CNG conversion Station	50,000,000.00	-	3,000,000.00	6.0%	47,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Regulation of pipeline transportation	20,000,000.00	-	-	0.0%	20,000,000.00	
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	40,000,000.00	-	-	0.0%	40,000,000.00	
022900100100 - MINISTRY OF TRANSPORTION - MOT	Programme for the Construction of Bakassi Deap Sea Port	4,875,248,958.00	247,000,000.00	247,000,000.00	5.1%	4,628,248,958.00	
022900200100 - COMMERCIAL TRANSPORT AND	Purchase of 5 No. Tables, 10 No. Chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
022900200100 - COMMERCIAL 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 - COMMERCIAL TRANSPORT AND	Enforcement of Compliance by Commercial Motorcycle Operators	3,000,000.00	-	-	0.0%	3,000,000.00	
022900200100 - COMMERCIAL TRANSPORT AND	Sensitization of Government policy to the Public	1,500,000.00	-	-	0.0%	1,500,000.00	
022900200100 - COMMERCIAL TRANSPORT AND	Purchase of 10 No. Clamps	1,000,000.00	-	-	0.0%	1,000,000.00	
022900200100 - COMMERCIAL TRANSPORT AND	Renovation of Office	20,000,000.00	-	-	0.0%	20,000,000.00	
022900200100 - COMMERCIAL TRANSPORT AND	Purchase of 5 No. Air Conditioner	10,000,000.00	-	-	0.0%	10,000,000.00	
022900600100 - TRAFFIC REGULATORY AND	Professional Training of TRAMA Personnel	1,562,500.00	-	-	0.0%	1,562,500.00	
022900600100 - TRAFFIC REGULATORY AND	Equipping of Departmental Resource Unit	3,125,000.00	-	-	0.0%	3,125,000.00	
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 Stations across the State	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	Manpower Development for Staff	5,000,000.00	-	-	0.0%	5,000,000.00	
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	

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022900600100 - TRAFFIC REGULATORY AND	Procurement of 500.No of CCTV Cameras	50,000,000.00	-	-	0.0%	50,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of 1 No: Airport at Obudu.	4,750,000,000.00	-	-	0.0%	4,750,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Procurement of Aircraft(Caril Air).	4,750,000,000.00	8,110,000.00	8,110,000.00	0.2%	4,741,890,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Purchase of 50 No. Furniture for the Airport (Tables, chairs, cabinets and curtains)	700,000,000.00	-	-	0.0%	700,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Rehabilitation of Bebi airstrip.	750,000,000.00	-	-	0.0%	750,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Capacity Development and procurement of equipments for Aviation Staff (Local/Oversea).	250,000,000.00	-	-	0.0%	250,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Support to Margaret Ekpo Intl. Airport with Landing Facilities.	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Purchase of Terminal and Airport Shuttles	200,000,000.00	-	-	0.0%	200,000,000.00	
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	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
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	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Design and Construction of CRS College of Aviation, Bebi	300,000,000.00	-	-	0.0%	300,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Programme for Sponsorship of 100 students of CRS College of Aviation	50,000,000.00	-	-	0.0%	50,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Drainage at Obudu Airport	50,000,000.00	-	-	0.0%	50,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Land Scapping of the Airport Site	500,000,000.00	-	-	0.0%	500,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Construction of Protocol Lounge at Obudu and Calabar	600,000,000.00	-	-	0.0%	600,000,000.00	
023000100100 - MINISTRY OF AVIATION - MOAV	Feasibility Studies for Cally Air	15,000,000.00	-	-	0.0%	15,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Generating Plants.	141,750,000.00	-	-	0.0%	141,750,000.00	
023100100100 - MINISTRY OF POWER AND	Construction of Digital Energy meter manufacturing Factory	141,750,000.00	-	-	0.0%	141,750,000.00	
023100100100 - MINISTRY OF POWER AND	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	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	Street Lighting Installation for Ogoja Urban CT	140,000,000.00	-	-	0.0%	140,000,000.00	
023100100100 - MINISTRY OF POWER AND	Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Itigidi Street Light	22,952,444.81	-	-	0.0%	22,952,444.81	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Obudu Street Light	7,047,555.19	-	-	0.0%	7,047,555.19	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Calabar Street Lighting	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND	Construction of Obudu Street Light CT	80,000,000.00	-	-	0.0%	80,000,000.00	
023100100100 - MINISTRY OF POWER AND	Energy City Development programme	10,000,000.00	4,000,000.00	7,000,000.00	70.0%	3,000,000.00	
023100100100 - MINISTRY OF POWER AND	Solar Power Programme	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Ministry of Power's Office	5,000,000.00	-	-	0.0%	5,000,000.00	
023100100100 - MINISTRY OF POWER AND	Kakum Street Light Project	23,609,481.00	-	-	0.0%	23,609,481.00	
023100100100 - MINISTRY OF POWER AND	Purchase of Diesel Components at Ogoja Power Plant	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND	Purchase of Diesel Components at Ugep Power Plant	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Ogoja Street Light	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Ugep Street Light	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND	Procurement and Installation of LED Lighting and Assembly Line	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - MINISTRY OF POWER AND	Completion of the 7.5MW Injection Substation at New Secretariat	38,035,500.00	-	-	0.0%	38,035,500.00	
023100100100 - MINISTRY OF POWER AND	Ranch Junction to Tourist Hotel Light Project CT	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of CRHA Quarter Street Lighting	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - MINISTRY OF POWER AND	Purchase of Diesel Components at Obudu Power Plant	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement &Construction of Solar Power Plant at Obudu Specialist Hospital	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND	Connection of Governor's Office to Cross River Water Board Ltd Dedicated 33KV Power feeder	135,929,127.50	-	-	0.0%	135,929,127.50	
023100100100 - MINISTRY OF POWER AND	Connection of Governor & Deputy Governor's Lodge to the State Dedicated Power Line	135,715,561.20	-	-	0.0%	135,715,561.20	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement & Construction of additional 1 X 26Mw Gas power plant to complete the proposed	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Central Senatorial District	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Northern Senatorial District	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - MINISTRY OF POWER AND	Construction of Solar Lighting & Solar Power 100kw in each of the 18LGAs	400,000,000.00	-	-	0.0%	400,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023100100100 - MINISTRY OF POWER AND	Construction of Solar Lighting on the Major streets in each LGA HQTRS(3 major streets for a start) in CRS	116,640,000.00	-	-	0.0%	116,640,000.00	
023100100100 - MINISTRY OF POWER AND	Provision & Construction of Solar Lights/power in the Old & New Secretariats/MDAs in Calabar (100kw each)	217,661,002.00	-	-	0.0%	217,661,002.00	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement & Installation of Solar Lights/power in the other MDAs outside old/New	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - MINISTRY OF POWER AND	Procurement & Installation of 50kva, 33kv station Transformer for the 33kv/11kv streetlights feeder controls	5,800,000.00	-	-	0.0%	5,800,000.00	
023100100100 - MINISTRY OF POWER AND	Construction 415v power supply service line drawn from CRS Water Board dedicated Line to CRS Ministry of	2,706,300.00	-	-	0.0%	2,706,300.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Akpabuyo/Bakassi Power Network in Akamkpa LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Odukpani/Akamkpa Power Network in Akamkpa LGA	151,819,317.00	-	-	0.0%	151,819,317.00	
023100100100 - MINISTRY OF POWER AND	Retrofitting of Street Light Sub-station with photo electric cell for control of the street lighting	6,442,500.00	-	-	0.0%	6,442,500.00	
023100100100 - MINISTRY OF POWER AND	Rehabilitation of Power Network connecting Governor's Lodge/Deputy Governor's Lodge	13,183,125.00	-	-	0.0%	13,183,125.00	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement & Construction of 2MW Solar Power Plant Solar Power Plant with Energy Storage	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - MINISTRY OF POWER AND	Engineering, Procurement & Construction of Hybrid Solar, Wind & Biomass Smart Mini Grid Power Plant to	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - MINISTRY OF POWER AND	Conduct Feasibility & Design Studies for Hydro Power potentials across the State.	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - MINISTRY OF POWER AND	Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor's office	177,343,000.00	-	-	0.0%	177,343,000.00	
023100100100 - MINISTRY OF POWER AND	Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor/Deputy Governor's	177,343,000.00	-	-	0.0%	177,343,000.00	
023100100100 - MINISTRY OF POWER AND	Operation & Maintainance of Power Plants across the State	250,000,000.00	-	-	0.0%	250,000,000.00	
023100100100 - MINISTRY OF POWER AND	Purchase of Diesel Components at Calabar Power Plant	100,084,668.00	-	-	0.0%	100,084,668.00	
023100100100 - MINISTRY OF POWER AND	Construction and Installation of Street Lights across the State	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - MINISTRY OF POWER AND	Installation of Traffic Lights infrastructure in Ikrom, Ogoja and Yakurr LGAs	156,486,416.00	-	-	0.0%	156,486,416.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Programme for Training of Middle Level Technical Staff	2,000,000.00	-	-	0.0%	2,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Programme for Training of Technical and Management Staff	3,000,000.00	16,835,000.00	16,835,000.00	561.2%	- 13,835,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Programme for Needs/Impact Assessment of Power Utilization on Socio - Economic Life of the People	10,000,000.00	-	-	0.0%	10,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Programme for Electricity Project Monitoring and Evaluation	10,000,000.00	-	-	0.0%	10,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Purchase of 25 No. Transformer Sets	375,000,000.00	-	-	0.0%	375,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of 30no. Electricity Sub - Station Across the State	250,000,000.00	-	-	0.0%	250,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ezomozo	42,000,000.00	-	-	0.0%	42,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ikot Esai	49,000,000.00	-	-	0.0%	49,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Eneyo North	42,000,000.00	-	-	0.0%	42,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	42,000,000.00	-	-	0.0%	42,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ibalebo Community - Abi	35,437,500.00	-	-	0.0%	35,437,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	46,777,500.00	-	-	0.0%	46,777,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Nkim-Osokom Electrification Project - Boki	42,500,000.00	-	-	0.0%	42,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of 10km of 33kv Network at Aquagune - Biase	42,500,000.00	-	-	0.0%	42,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation Expansion of Enima Omin Community - Calabar Municipal	35,437,500.00	-	-	0.0%	35,437,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Abo Ogbagante	28,350,000.00	-	-	0.0%	28,350,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	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 -	Electrification of Okpo Eniong Abatim Odukpani LGA	142,000,000.00	-	-	0.0%	142,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Okiro	49,612,500.00	-	-	0.0%	49,612,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ukpah Communities (Abualugu with a Take off from Udama Market	35,437,500.00	-	-	0.0%	35,437,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Woleche Ebo Community with a Take off from Ipole Ebo	45,000,000.00	-	-	0.0%	45,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Mbube-Iruan Network	42,000,000.00	-	-	0.0%	42,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation Expansion of Assiga Beach, Yakurr	35,437,500.00	-	-	0.0%	35,437,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan)	46,777,500.00	-	-	0.0%	46,777,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation of Annong	42,500,000.00	-	-	0.0%	42,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation of Mkpani	42,500,000.00	-	-	0.0%	42,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation of Nko Community	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation of Onyedama	35,437,500.00	-	-	0.0%	35,437,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	28,350,000.00	-	-	0.0%	28,350,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation Expansion of Igbo Imabana Community	75,000,000.00	-	-	0.0%	75,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Ayi Eku, Okarara, New - Ndebiji and Akor	142,000,000.00	-	-	0.0%	142,000,000.00	

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023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ayangese	49,612,500.00	-	-	0.0%	49,612,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation expansion of Ekpri Ikang/Obutong/akwa	35,437,500.00	-	-	0.0%	35,437,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ehom/Ekpriko palm farm	45,000,000.00	-	-	0.0%	45,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Oremekpang	28,350,000.00	-	-	0.0%	28,350,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ukwel Obudu	20,000,000.00	-	-	0.0%	20,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation expansion of Ekori	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Ablessang Electrification Project - Obanliku CT	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Abragba Electrification Project - Ikom	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Ajassor Electrification Project - Etung	49,612,500.00	-	-	0.0%	49,612,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Bushi Electrification Project - Obanliku CT	81,000,000.00	-	-	0.0%	81,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Ekomi Agoi Yakurr	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Ibonda Electrification Project - Odukpai	120,000,000.00	-	-	0.0%	120,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Ijiman Electrification Project - Yakurr CT	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Okordem/Bewhere Ngakpu Obudu	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Solar Electrification Katabang Community - Boki	20,000,000.00	-	-	0.0%	20,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Nkirira/Ukpada/Ukworogong Electrification Project - Obudu	80,000,000.00	-	-	0.0%	80,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Usung Esuk Electrification Project - Odukpai	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Solar Photovoltaic Electrification of Esham (Ogoja)	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Solar Photovoltaic Electrification of Mfammayen	42,525,000.00	-	-	0.0%	42,525,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Biakwan	21,262,500.00	-	-	0.0%	21,262,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Irruan, Electrification Sub-Station	90,000,000.00	-	-	0.0%	90,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ababene CT	28,350,000.00	-	-	0.0%	28,350,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of 60km failed network in southern, central	49,612,500.00	-	-	0.0%	49,612,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Calabar Urban Street Lighting project	384,000,000.00	80,000,000.00	176,000,000.00	45.8%	208,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of New Layouts, Idomi	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification Kulan New Layout, Idomi	141,750,000.00	-	-	0.0%	141,750,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Adim Road new layout, Idomi	70,875,000.00	-	-	0.0%	70,875,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Idomi-ugep Road new layout	123,322,500.00	-	-	0.0%	123,322,500.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Restoration of Electrification in Akampa, CT	141,750,000.00	-	-	0.0%	141,750,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Restoration of Electrification in Bakassi, CT	141,750,000.00	-	-	0.0%	141,750,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Echemetuna	47,000,000.00	-	-	0.0%	47,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reconstruction of Alito Kpor	42,000,000.00	-	-	0.0%	42,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of General Hospital, Okpoma Htline & Sub Station	75,000,000.00	-	-	0.0%	75,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reconstruction of Yala LGA Htline & Sub-station	200,000,000.00	-	-	0.0%	200,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Itegor Okpode Electrification Project	45,000,000.00	-	-	0.0%	45,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of 33KV Network from Ura Etak Uyo to Okuri Ikang Junction	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation of Bebuabie New Layout	50,000,000.00	-	-	0.0%	50,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Umuoye area in Ishibori	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Obudu to bottom hill high Tension line	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Replacement of 4 busy Transformers and Sub-Stations	120,000,000.00	-	-	0.0%	120,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Survey of failed Network in the Northern Senatorial District	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Survey of failed Network in the Central Senatorial District	70,000,000.00	-	-	0.0%	70,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Survey of failed Network in the Southern Senatorial District	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	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 -	Kakwa wishice and Shikpeche Electrification Project	84,000,000.00	-	-	0.0%	84,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Ikun Community	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation & Expansion of Etono Central	45,000,000.00	-	-	0.0%	45,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Etono2	45,000,000.00	-	-	0.0%	45,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reconstruction of Biakpan Electrification Project	75,000,000.00	-	-	0.0%	75,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of a relief sub-station @Igwu	50,000,000.00	-	-	0.0%	50,000,000.00	

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023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of a relief sub-station @Comprehensive Sec. Sch. Ipong	50,000,000.00	-	-	0.0%	50,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of 33KV Network from Okurikang junction to Ndong	80,000,000.00	-	-	0.0%	80,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Kubung Batte	85,000,000.00	-	-	0.0%	85,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Idum Mbube to Irruan Junction including Rehabilitation of sub-stations	150,000,000.00	-	-	0.0%	150,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of a relief sub-station @Etinyin abasi street	40,000,000.00	-	-	0.0%	40,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation & Expansion of Bassey Duke	40,000,000.00	-	-	0.0%	40,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of a relief sub-station @New Airport by Effiong Edem	40,000,000.00	-	-	0.0%	40,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Expansion of Ntankpa	25,000,000.00	-	-	0.0%	25,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of a relief sub-station in Mkpai/Agoi	40,000,000.00	-	-	0.0%	40,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Reticulation of Ekor	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Expansion of Idomi	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of a relief sub-station in Okeisen Lewonkamli	45,000,000.00	-	-	0.0%	45,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Isabong Eli	85,000,000.00	-	-	0.0%	85,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Abonwau Community with tee from Ikom	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification of Umon Community	80,000,000.00	-	-	0.0%	80,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Ukwa 33Kv Network and sub-station	90,000,000.00	-	-	0.0%	90,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Ekpene Eki 33Kv line Terminating @Esuk Atan Eki	73,000,000.00	-	-	0.0%	73,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Ndonwong 33Kv network to Esuk Atan Eki	72,000,000.00	-	-	0.0%	72,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of Odukpani Junction 33Kv line to Power Plant	80,000,000.00	-	-	0.0%	80,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Rehabilitation of 33Kv line from Okurikang junction to Power plant	120,000,000.00	-	-	0.0%	120,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Deployment of 30,000(SHS) across the Rural Communities in CRS	1,745,401,215.00	-	-	0.0%	1,745,401,215.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Programme for Solar Boreholes for Rice Irrigation in Bansara Communities	87,500,000.00	-	-	0.0%	87,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Programme for Solar Boreholes for Rice Irrigation in Abi/ Yakurr	87,500,000.00	-	-	0.0%	87,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Construction of 4 New Bedrooms Solar Powered Integrated Housing Units Nko/ Yakurr LGA	87,500,000.00	-	-	0.0%	87,500,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Supply of 6.No Electric Transformers for Six Villages	60,000,000.00	-	-	0.0%	60,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Solar Street Lighting Electrification project	10,000,000.00	-	-	0.0%	10,000,000.00	
023100300100 - STATE ELECTRIFICATION AGENCY -	Electrification/Provision of Transformers at Ebo Ipoule	254,598,785.00	-	-	0.0%	254,598,785.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Setting up and Equipping Zonal Offices and Local Government Area Offices and Training of Desk Offices.	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Identification of Mineral Sites	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Aquisition of Aeromagnetic Survey Data Across the State Using Remote Sensing Method	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Purchase of 1 No. Magnetometer, 2 No. Global Position System, Geoelectrical and Induced Polarization System	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Engagement With Relevant Federal Government	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Detailed Exploration Work on Selected Trending Mineral Deposits in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Organizing Annual Mineral Stakeholders Summit/Exhibition	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Aquisition of Mining Licences	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Consultancy services for Mining Activities	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	State Wide Sensitization and Awareness on Mining Activities	30,000,000.00	-	-	0.0%	30,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Development of Comprehensive Register/Database of Mineral Operators and Printing of Mineral Inventory	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Manpower development programme for Women on Artisan Mining	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	SEED Fund for Women in Mining	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Participation in International Conferences and Exhibitions	50,000,000.00	-	-	0.0%	50,000,000.00	
023300100100 - MINISTRY OF MINERAL RESOURCES -	Programme for Enforcement of BAN on Mining Activities across the State	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Boki East-West Road.	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Old Parliamentary Network of Roads.	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of 3 Corners - Abonatik- Etakor Road.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ayughasa - Mission - Ejirawor Road.	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Adon-Nta-Njemetop-Edor Road (0.360km).	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	

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023400100100 - MINISTRY OF WORKS AND	Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Usung Esuk Road Odukpani Akpap - Oboroko.CT	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Okpa Oloko Road Yala.	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Urban Roads- Ogoja.CT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Dualization of Mfom- Okpoma - Okuku -Ogoja-Abuochiche- Obudu- Obudu Ranch Road	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85Km)	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ekor Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ekukunella-Abragaba-Ekpkopa-okanghaMkpansi(22km). CT	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Mkpani Agoi Ibami Road (12.5km). CT	1,000,000,000.00	1,234,740,883.68	1,234,740,883.68	123.5%	- 234,740,883.68	
023400100100 - MINISTRY OF WORKS AND	Construction of Yahe Wanokom Wanikade Benue Border(34km). CT	2,000,000,000.00	1,234,740,883.68	2,239,743,365.93	112.0%	- 239,743,365.93	
023400100100 - MINISTRY OF WORKS AND	Engineering Study and Design of Roads and Bridges	300,000,000.00	-	-	0.0%	300,000,000.00	
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	800,000,000.00	-	800,000,000.00	100.0%	-	
023400100100 - MINISTRY OF WORKS AND	Renovation of Ministry of Works	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Purchase of 10 No. Chairs, 20 No. Tables, 10 No. Cabinets and 10 No. Shelves for Offices across the State	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ofumbongha-Yala Obubra Road CT	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network Roads in Calabar South CT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Completion of Dualization of Tinapa Junction-Odukpani Junction Road	600,000,000.00	-	-	0.0%	600,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation/Maintenance of Roads in Calabar	5,000,000,000.00	1,234,740,883.68	1,234,740,883.68	24.7%	3,765,259,116.32	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation/Maintenance of Roads in Calabar South CT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Akani-Obio/Ukphata-Ibonda Road, Odukpani CT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Mkpara Otop Road, Odukpani CT	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Adiabo-DSS Training-Ikot Okon Archibong-Akim Akim/Akim Akim Estate Road	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ikot Esu Road, Odukpani CT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Esuk Odot Road, Odukpani CT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Uruatauyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani CT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Akpap Okoyong, Ikot Effiong Ebe, Obot Oko Road, Odukpani	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Completion of Nyaghasang Network of Roads	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Nnabrokpa-Ngo-Odor-Eganga-Onyenghe Road	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of ndon Nwong Atan-Odot Uwet Road, Odukpani	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Obudu	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Oban Nsang Road	5,000,000,000.00	1,852,111,325.52	1,852,111,325.52	37.0%	3,147,888,674.48	
023400100100 - MINISTRY OF WORKS AND	Construction of Ekong Anaku Road CT	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ikot Mbo Out-Esin-Ufot/Barta Camp 4 Road, Odukpani CT	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Old Odukpani Road 5	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ikot Offiong-Akpab-Okoyong Road, Odukpani CT	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Mini Bridge at Yellow Duke and Culvert at Chamley Road CT	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Lusanga-Ijom Road Extension, Ugep	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ndok Junction-Idum Mbube-Okubusi Road, Ogoja	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Awi-Mbarakom-Okoyong Road, Akamkpa	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of UNICROSS Internal Roads	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Purchase of Equipment and Trucks for Ministry of Works	400,000,000.00	-	390,000,000.00	97.5%	10,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ikot Ibok-Ikot Efiok Road, Odukpani CT	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Nasarawa Road	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Igbofia-Ikot Ana Road	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Mfamosing-Abiati Road	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Mfamosing-Mbobui Road (10km)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ntebachot-Mkpot Road (22km) very important	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation & Maintenance of Traffic Light in Calabar Metropolis	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Nyong Edem Street/Effio ette Junction	200,000,000.00	-	-	0.0%	200,000,000.00	

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023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Esuk Utan Road	600,000,000.00	-	-	0.0%	600,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Parliamentary Extension	4,500,000,000.00	1,852,111,325.52	1,852,111,325.52	41.2%	2,647,888,674.48	
023400100100 - MINISTRY OF WORKS AND	Construction of Uyanga-Ifumkpa-Iko-Ibogo Road, Akamkpa	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ikpeta Duwanga Road, Akamkpa	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ugep Network of Roads	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Yala	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Obanliku	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Bekwarra	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Etung	500,000,000.00	-	-	0.0%	500,000,000.00	
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	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Biase	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Akamkpa	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Odukpani	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Akpabuyo	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Bakassi	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Intervention in Security Agencies in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of fly over at MCC by Mobil	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of fly over at Effio Ette Junction	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of fly over at Ikom 4 Corners	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of fly over at Ogoja	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Preparation of Ministry's Annual/Revised Budget	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ogoja Stadium	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Uyanga-Uwet-Okruikang Road	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Ikom-Obudu Road	1,900,000,000.00	-	120,000,000.00	6.3%	1,780,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Adiabo-Eseku Road and a Bridge across the swamp	15,000,000,000.00	3,704,222,651.04	3,704,222,651.04	24.7%	11,295,777,348.96	
023400100100 - MINISTRY OF WORKS AND	Construction of Akreha/Okpoku Bridge in Yala	600,000,000.00	1,234,740,883.68	1,234,740,883.68	205.8%	- 634,740,883.68	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation Goodluck Jonathan Bye-Pass	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Emergency Intervention at TCTI,Biase	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Emergency Intervention of Projects across the State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Ikom	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Ogoja	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Calabar Municipal	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Network of Roads in Yakurr	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Alege Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ukuresenmg-Aruru-Abuasu Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Dualization of MCC Road to Goodluck Jonathan Bypass	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Channelization of Major Drains in Calabar Metropolis	100,000,000.00	-	4,182,210.00	4.2%	95,817,790.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 9Kms Nko Agoi Ekpo Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of 8Kms Inyima - Assiga- Ekori Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 9Kms Yala Nkum Road Ikom	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 15kms Bendeghe Afi Road Ikom	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Uyanga Network of Roads	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Iyamitet-New Ekuri Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Ebingha-Egor Street, Ababene Village, Obubra LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Development of State Policy Framework for Infrastructural Development	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Rehabilitation of Uyanga Network of Roads	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 3 kilometer road in Ebo Ipoule	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 1 kilometer road from Ijama-Itega Okpudu	100,000,000.00	-	-	0.0%	100,000,000.00	

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023400100100 - MINISTRY OF WORKS AND	Construction of 2 kilometer road from Okuku to Woda-Itekpa	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 4 kilometer Ebo-Wolechi road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of Culverts in 6 communities in Yala	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - MINISTRY OF WORKS AND	Construction of 2 Km Road at Summit Hills Calabar	200,000,000.00	-	-	0.0%	200,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Maintenance Of Drains Calabar.	50,000,000.00	-	-	0.0%	50,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads across the State	100,000,000.00	98,000,000.00	146,000,000.00	146.0%	- 46,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Of Urban Roads Ikom.	100,000,000.00	-	-	0.0%	100,000,000.00	
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.	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation And Maintenance Lawrence Ene Street	100,000,000.00	-	-	0.0%	100,000,000.00	
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	Maintenance Of Pedestrian Walkway Calabar.	10,000,000.00	-	-	0.0%	10,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Renovation of Office Building	20,000,000.00	-	-	0.0%	20,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Victory way, Satrelittle Town	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Road & Drain, Ekpo Iso	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 Out Road, Behind NYSC	150,000,000.00	-	-	0.0%	150,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Roads & Drains @ Esuk Atu Street, Satellite Town	100,000,000.00	-	-	0.0%	100,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Roads & Drains @ Asikima Village, 8miles	100,000,000.00	-	-	0.0%	100,000,000.00	
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	106,050,231.00	-	-	0.0%	106,050,231.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Rehabilitation of jonathan Bypass Rounabout by Akai Effa	108,271,211.00	-	-	0.0%	108,271,211.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Mkpapa Otop Ekpo Road	196,000,000.00	-	-	0.0%	196,000,000.00	
023400400100 - ROAD MAINTENANCE AGENCY - RMA	Construction/Rehabilitation of Adiabio Akan-Obio Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400600100 - SCRAP REGULATORY AGENCY - SRA	Purchase of 3No: Scrap Haulage Trucks	30,000,000.00	-	-	0.0%	30,000,000.00	
023400600100 - SCRAP REGULATORY AGENCY - SRA	Scrap Orientation in 18 LGAs	20,000,000.00	-	-	0.0%	20,000,000.00	
023400600100 - SCRAP REGULATORY AGENCY - SRA	Purchase of 5 No: Scrapping tools (Wire, stripper, saw, magnets, files, etc)	50,000,000.00	-	-	0.0%	50,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Oku Junction - Borum Road Construction	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Akin Village/Ayuk Aba Village Road	20,000,000.00	-	-	0.0%	20,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Agbokim Karaboot-Ekugatai (Etung) Road	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Awi-Mbarakom (Akamkpa) Road.	17,500,000.00	-	-	0.0%	17,500,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung) CT	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	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 -	Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ikot Okpora-Ukwa Road (Odukpani)	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road, CT	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Obubra - Ogada Road CT	42,500,000.00	-	-	0.0%	42,500,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Obubra Junction/Ofombongha /Ofonatom Road	30,000,000.00	-	-	0.0%	30,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Obudu - Bishiri - Benue Road, Obanliku	20,000,000.00	-	-	0.0%	20,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	50,500,000.00	-	-	0.0%	50,500,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Katchan -Kakwagom Road	45,000,000.00	-	-	0.0%	45,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Sankwala-Busi 6(Begore) (Obanliku) Road CT	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Rehabilitation of Ugep-Idomi-Adim (Yakurr) Road	60,000,000.00	-	-	0.0%	60,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Abo-Ogbagante-Mkpang-Bashu Road	8,000,000.00	-	-	0.0%	8,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Odukpani - Creektown Network of Road	30,000,000.00	-	-	0.0%	30,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ebo-Ipuole Woleche Ebo Road, CT	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Npechot-Nkpot Roads CT	25,000,000.00	-	-	0.0%	25,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ofodua-Assiga Road	10,000,000.00	-	-	0.0%	10,000,000.00	

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023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ekori Network of Road, CT	50,500,000.00	-	-	0.0%	50,500,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Agiga Layout	5,000,000.00	-	-	0.0%	5,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Modern Mall/Shops with Offices at Ajasor CT	18,500,000.00	-	-	0.0%	18,500,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Okangha -Nzimowan (Mpora Road)	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki, CT	80,000,000.00	-	-	0.0%	80,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	35,000,000.00	-	-	0.0%	35,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ekpri Ikang/Akwa Obutong Road, Bakassi CT	30,000,000.00	-	-	0.0%	30,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Utugwang-Okorosung-Mbube Road	34,000,000.00	-	-	0.0%	34,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Construction of Ubang-Abuasu Road CT	40,000,000.00	-	-	0.0%	40,000,000.00	
023401100100 - RURAL DEVELOPMENT AGENCY -	Programme for Rural development in Senatorial Districts	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Design and Construction of Amusement Park	25,000,000.00	-	-	0.0%	25,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	NAFEST State Troup Participation - Abuja	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	International Cultural Exchange programme	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Purchase Cultural Studio Equipment	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Love Festival	40,000,000.00	-	-	0.0%	40,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Talent hunt programme	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Celebration of World Tourism Day	15,000,000.00	-	-	0.0%	15,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Programme for Drama Presentation in Schools	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Tour of tourism sites across 18 LGAs	40,000,000.00	-	-	0.0%	40,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Programme for Cleaning and Renovation of Tour Sites	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Programme for Documentary of Tour facilities	150,000,000.00	-	-	0.0%	150,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Purchase of 8 No Band Equipment	150,000,000.00	-	-	0.0%	150,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Cultural Programme through Information/Media Channels	5,000,000.00	-	-	0.0%	5,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	200,000,000.00	3,300,000.00	3,300,000.00	1.7%	196,700,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Maintenance of Amphibious vehicle for tourism purposes	5,000,000.00	-	-	0.0%	5,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Procurement of a Yatch Service Facility for tourism proposes	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Experimental Tour of Benchmark Entities	120,000,000.00	-	-	0.0%	120,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Akwa-Cross Cycling event	45,000,000.00	-	-	0.0%	45,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Obudu Mountain Race festival	15,000,000.00	-	-	0.0%	15,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Programme for Rehabilitation of Tourist Centers	300,000,000.00	-	-	0.0%	300,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Equipping of the Cultural Shop for Sales of Arts	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	State Iconic Symbol-Concept Design	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Rehabilitation of Arts and Craft Village	150,000,000.00	-	-	0.0%	150,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Participation in Akwaaba Trade and Exhibition	45,000,000.00	-	-	0.0%	45,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Canoe Championship	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	International Training for Tourism Officers	20,000,000.00	6,600,000.00	6,600,000.00	33.0%	13,400,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Organization of Stakeholders meetings in the three senatorial districts	50,000,000.00	-	-	0.0%	50,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Fire tracing in Bebi Airstrip/Cattle Ranch Resort	16,000,000.00	-	-	0.0%	16,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial districts	35,000,000.00	-	-	0.0%	35,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Project Discovery Nigeria (Independence Day Celebrations)	40,000,000.00	-	-	0.0%	40,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND	Programme for Calabar Cultural Carnival	200,000,000.00	-	-	0.0%	200,000,000.00	
023600100100 - MINISTRY OF TOURISM ARTS AND		49,000,000.00	-	-	0.0%	49,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Feasibility Studies/Consultancy Services for CRS Tourism/Hospitality Institute & CRS Theme & Amusement	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Construction/Fabrication of 20Nos Container Lodging Carbins for KWA FALLS & Agbokim Water Falls	20,000,000.00	-	-	0.0%	20,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Programme for CRS International Tourism Development Summit, EXPO, Fashion Week & Concert	50,000,000.00	35,000,000.00	35,000,000.00	70.0%	15,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Programme for Vision & Wonders Destination CRS Documentary Series Production/Exposure on CNN Inside	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Purchase of 5Nos Jet Skies/2Nos Leisure Tour Boats for Marine/water Tourism Development Experience	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Development of Tourism Tour Packages for Valentines Day, Easter Holidays & Christmas Holidays	30,000,000.00	-	-	0.0%	30,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Programme for Rebranding Packaging of the Destination CRS Brand	50,000,000.00	-	-	0.0%	50,000,000.00	

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023600200100 - TOURISM DEVELOPMENT	Programme for Strategic PPP Developmental, Supervision/Implementation Discussions on Tourism Assets &	30,000,000.00	-	-	0.0%	30,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Establishment of CRS institute for tourism development and hospitality hospitality	20,000,000.00	-	-	0.0%	20,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Purchase 1 No. operational vehicle(TOYOTA HILUX / FORD RANGER)	80,000,000.00	-	-	0.0%	80,000,000.00	
023600200100 - TOURISM DEVELOPMENT	Construction of Water Jetty at Marina Resort for water sport recreation	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Enhancement and Repackaging of Tour Clusters	45,000,000.00	-	11,700,000.00	26.0%	33,300,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Community Based Tourism Initiatives and Enterprise Development Statewide	45,000,000.00	-	-	0.0%	45,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Create Agricultural Linkages amongst farmers as new local businesses	20,000,000.00	-	-	0.0%	20,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Enforcement of Standards for quality service delivery to increase and sustain return visit to CRS	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Capacity Development, Certification, Performance Rewards and Sectors Collaboration	220,000,000.00	35,000,000.00	35,000,000.00	15.9%	185,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Data Collection of Visitors Arrival Statewide	122,000,000.00	-	-	0.0%	122,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Participation in Events Statewide	72,050,000.00	-	-	0.0%	72,050,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Nationwide and Statewide Tourism Behavioural Change Campaign/PR	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Digital Media Marketing and Management/Tourism Trainings	45,000,000.00	-	1,200,000.00	2.7%	43,800,000.00	
023600200200 - CROSS RIVER STATE TOURISM	CRS Collaterals, memorabilia and communication	82,000,000.00	25,000,000.00	25,000,000.00	30.5%	57,000,000.00	
023600200200 - CROSS RIVER STATE TOURISM	Celebration of Tourism Festivals MICE; WTD, Carnival Calabar and Calabar Festival	100,000,000.00	-	54,500,000.00	54.5%	45,500,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Hiring of office accommodation for Bands	30,000,000.00	-	-	0.0%	30,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Installations and dismantling of Governor's VIP Booth	5,000,000.00	-	-	0.0%	5,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Workshop for Event Mgers/Consultants	5,000,000.00	-	-	0.0%	5,000,000.00	
023600400100 - CROSS RIVER STATE CARNIVAL	Production of Stickers/Reflective Jackets	1,500,000.00	-	-	0.0%	1,500,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	State Festival of Arts and Culture project	30,000,000.00	-	-	0.0%	30,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	African Festival of Arts and Culture - AFAC	25,000,000.00	-	-	0.0%	25,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Participation in Leboku New Yam Festival	15,000,000.00	-	-	0.0%	15,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Production of Cultural Costumes	20,000,000.00	-	-	0.0%	20,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Masquerade and Dance Festival	15,000,000.00	-	-	0.0%	15,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	African Drum Festival/Production of Costumes	40,000,000.00	-	-	0.0%	40,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Programme for Cultural Parade	5,000,000.00	-	-	0.0%	5,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Programme for Documentation of Festival Activities on DVD	2,000,000.00	-	-	0.0%	2,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Purchase of 250KVA Generator	25,000,000.00	-	-	0.0%	25,000,000.00	
023600600100 - DEPARTMENTOF CULTURE AND	Purchase of Office Furnitures(4no Chairs,2no Tables,2no Sharp Acs,2no LG Television	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Administration of Performance Score Card	30,000,000.00	20,000,000.00	20,000,000.00	66.7%	10,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	State annual Economic summit	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	State Nutrition Programme:	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS, CR- GDS and Fiscal	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Attendance at Joint Planning Board/National Council on Dev. Planning	3,000,000.00	-	-	0.0%	3,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Domestication of National Monitoring and Evaluation Framework in the state	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Policy Coordination Meetings with MDAs Partners, Donor and other Stakeholders	15,348,000.00	-	-	0.0%	15,348,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Procurement of 10 Desktop and its Accessories	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	-	-	0.0%	13,455,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Procurement of 2 No. Industrial Printer	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Development of State Infrastructure Masterplan	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Sector-wide Social Audit program	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for State Economic Empowerment Development Strategies	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Local Economic Empowerment Development Strategies	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Management Development Institute	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Monitoring & Evaluation	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Policies Formulation Activities	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for service-wide time & attendance Management Systems	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Data Management	50,000,000.00	20,000,000.00	20,000,000.00	40.0%	30,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Programme for Sectorial Benchmarking	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Operationalization of Moribund State Security Trust Fund Law	20,245,750.00	-	-	0.0%	20,245,750.00	

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023800100100 - STATE PLANNING COMMISSION - SPC	Production & publication of state Development status report	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - STATE PLANNING COMMISSION - SPC	Coordination of Programmes for rehabilitation of street children	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Programme for Performance, Analysis, Monitoring and Evaluation of Economic Activities	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Intergrating Local Government Progress	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Research on Economic Growth and development	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Programme for Economic Summit/Conference	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Purchase of 1no Projector and 2no Printers	3,000,000.00	-	-	0.0%	3,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Purchase of 2no Desktop	4,000,000.00	-	-	0.0%	4,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Economic Intervention Programme	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Purchase of 2no Laptops	3,000,000.00	-	-	0.0%	3,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Purchase of 1no Photopying machine	1,500,000.00	-	-	0.0%	1,500,000.00	
023800200200 - ECONOMIC ADVISER - EA	Purchase of 6no Executive Chairs,2no Executive Tables & 1no Conference table	12,000,000.00	-	-	0.0%	12,000,000.00	
023800200200 - ECONOMIC ADVISER - EA	Programme for Economic Development Policies	25,000,000.00	-	-	0.0%	25,000,000.00	
023800200300 - BUDGET MONITORING AND	Production of State Annual Budget Document	55,000,000.00	-	-	0.0%	55,000,000.00	
023800200300 - BUDGET MONITORING AND	Development and Production of a 4-years Strategy Paper	10,000,000.00	-	-	0.0%	10,000,000.00	
023800200300 - BUDGET MONITORING AND	Stakeholders Consultation Forum	150,000,000.00	-	12,000,000.00	8.0%	138,000,000.00	
023800200300 - BUDGET MONITORING AND	Constituency Intervention Programme	6,250,000,000.00	-	-	0.0%	6,250,000,000.00	
023800200300 - BUDGET MONITORING AND	Programme for Post Consultative Forum for MDAs	12,000,000.00	-	-	0.0%	12,000,000.00	
023800200300 - BUDGET MONITORING AND	Consultancy Services for Development of Database	150,000,000.00	-	-	0.0%	150,000,000.00	
023800200300 - BUDGET MONITORING AND	Procurement of Complete RISO 9050 Color Printer/Accessories	50,000,000.00	-	-	0.0%	50,000,000.00	
023800200300 - BUDGET MONITORING AND	Renovation of BMED building	35,000,000.00	-	-	0.0%	35,000,000.00	
023800200300 - BUDGET MONITORING AND	Production of Citizen Budget	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200300 - BUDGET MONITORING AND	Production of Budget MTSS Document Report	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200300 - BUDGET MONITORING AND	Consultative Forum with MDAs to consider Quarterly Report	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200300 - BUDGET MONITORING AND	Production /Review of Budget Hand Book	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200300 - BUDGET MONITORING AND	Production of Budget Manual	1,000,000.00	-	-	0.0%	1,000,000.00	
023800200300 - BUDGET MONITORING AND	Production of Supplementary Budget	12,000,000.00	-	-	0.0%	12,000,000.00	
023800200300 - BUDGET MONITORING AND	Production of Quarterly Monitoring and Evaluation Report	8,000,000.00	-	-	0.0%	8,000,000.00	
023800200300 - BUDGET MONITORING AND	Preparation of Medium Term Expenditure Framework	15,000,000.00	-	-	0.0%	15,000,000.00	
023800200300 - BUDGET MONITORING AND	Contingency to MDAs	10,973,794,773.18	791,180,833.38	2,309,944,945.31	21.0%	8,663,849,827.87	
023800200300 - BUDGET MONITORING AND	Oracle Hyperion License Renewal	2,000,000.00	-	-	0.0%	2,000,000.00	
023800200300 - BUDGET MONITORING AND	Budget Staff User Re-Training on new platforms	20,000,000.00	-	-	0.0%	20,000,000.00	
023800200300 - BUDGET MONITORING AND	System Administrator's Training for ICT Staff	25,000,000.00	-	-	0.0%	25,000,000.00	
023800200300 - BUDGET MONITORING AND	Rehabilitation of Inverters/Batteries Infrastructure	26,000,000.00	-	-	0.0%	26,000,000.00	
023800200300 - BUDGET MONITORING AND	Rehabilitation of Network Infrastructure in SIFMIS Centre	23,000,000.00	-	-	0.0%	23,000,000.00	
023800200300 - BUDGET MONITORING AND	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	17,000,000.00	-	-	0.0%	17,000,000.00	
023800200300 - BUDGET MONITORING AND	Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200300 - BUDGET MONITORING AND	Rehabilitation of Network Infrastructure in Budget office	12,500,000.00	-	-	0.0%	12,500,000.00	
023800200300 - BUDGET MONITORING AND	Rehabilitation of Server Infrastructure in SIFMIS Centre	5,000,000.00	-	-	0.0%	5,000,000.00	
023800200300 - BUDGET MONITORING AND	Funding for SABER/SFTAS Programmes	50,000,000.00	5,000,000.00	5,000,000.00	10.0%	45,000,000.00	
023800200300 - BUDGET MONITORING AND	Purchase of 5 No. Desktop Computers and Its Accessories	10,000,000.00	-	-	0.0%	10,000,000.00	
023800200300 - BUDGET MONITORING AND	Purchase of 8 No. HP Laser Printers	6,000,000.00	-	-	0.0%	6,000,000.00	
023800200300 - BUDGET MONITORING AND	Procurement of Capacity development Materials for Budgeting staff	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Data Producer and Users Quarterly Forum	12,000,000.00	-	-	0.0%	12,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Customization of National Database	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Survey of Entertainments and Industries in Cross River State	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Production of Statistical Year Book	25,000,000.00	-	-	0.0%	25,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Implementation of Statistical master Plan	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Survey Management Training programme	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Data Collection /Publication of CRS Price Watch	20,000,000.00	-	-	0.0%	20,000,000.00	

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023800400100 - BUREAU OF STATISTICS - BOS	Conduct of Socio Economic survey	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Collection of Administration Data from MDAS/Tracking of Sustainable Development Goals Indicators	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Production of Facts and Figures about CRS	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-	
023800400100 - BUREAU OF STATISTICS - BOS	Production of CRS Statistical Digest	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Survey of Venerable Person in CRS	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Survey of Household Living Condition	15,000,000.00	-	-	0.0%	15,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Development of CRS databank	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Compilation of state level GDP and capacity building	50,000,000.00	-	18,000,000.00	36.0%	32,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Statistical Advocacy to all federal state Establishment	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	CRS master plan survey	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Unemployment survey	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Review of Statistical master Plan	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Celebration of world Population Day/African Statistical Day	20,000,000.00	-	-	0.0%	20,000,000.00	
023800400100 - BUREAU OF STATISTICS - BOS	Programme for upscaling of birth registration in selected hard to reach communities in CRS	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Procurement & install of sensitive hydrological logging equip	55,000,000.00	-	-	0.0%	55,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Water Resources Baseline survey	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Municipal water provision in Bakassi, Cal. Mun & Cal South	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Rehabilitation of critical nonfunctional water schemes in 18LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Commemoration of world water day	20,000,000.00	-	12,000,000.00	60.0%	8,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for the Completion of EU WSSSRP II water supply Infrastructure in Boki & Yakurr LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Review of CRS Water and Sanitation Policy	10,500,000.00	-	-	0.0%	10,500,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Programme for Rain water harvesting for Public Schools, Markets & Health Centres to Support Sanitation &	84,000,000.00	-	-	0.0%	84,000,000.00	
025200100100 - MINISTRY OF WATER RESOURCES -	Feasibility study for potential hydropower development sites for DAM construction, water supply, Irrigation &	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension of 3Nos Water Supply Scheme at Biase.	22,800,000.00	-	-	0.0%	22,800,000.00	
025210200100 - WATER BOARD - CRSWB	Repairs of Damaged Water Pipes.	32,000,000.00	-	-	0.0%	32,000,000.00	
025210200100 - WATER BOARD - CRSWB	Water supply extension from Obudu water-Sankwala pipeline project	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Feasibility Studies for Boje water supply Project	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Water pipeline Extension , Ibogo-Akpet Central	15,500,124.00	-	-	0.0%	15,500,124.00	
025210200100 - WATER BOARD - CRSWB	Purchase of 5 No. gallons of Chemicals for water treatment.	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekor, Nko CT	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Rehabilitation of Akamkpa water supply scheme including Okomita, Netim, Mbarak. CT	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Purchase of 2 No. gallons of Chemicals for water treatment.	23,000,000.00	-	-	0.0%	23,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction/Extension 2Nos: Etung, Water Supply Scheme CT	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Construction of 2 Nos Water Bottling Plant	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - WATER BOARD - CRSWB	Enumeration of Water Users project	27,000,000.00	-	-	0.0%	27,000,000.00	
025210200100 - WATER BOARD - CRSWB	CRS Urban Water Rehabilitation Project	20,000,000.00	-	-	0.0%	20,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Programme for contaminated water Chemical treatment	1,500,000.00	-	-	0.0%	1,500,000.00	
025210300100 - RURAL WATER SUPPLY AND	Purchase of 200 No of Laboratory reagents for water quality Analysis	3,500,000.00	-	-	0.0%	3,500,000.00	
025210300100 - RURAL WATER SUPPLY AND	Documentary on Water, Sanitation and Hygiene Projects	3,000,000.00	-	-	0.0%	3,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Update of Baseline Survey for Water, Sanitation and Hygiene Facilities	5,600,000.00	-	-	0.0%	5,600,000.00	
025210300100 - RURAL WATER SUPPLY AND	Implementation of PEWASH	30,000,000.00	-	7,000,000.00	23.3%	23,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Purchase of 4No Tables, 6 No.Chairs	4,000,000.00	-	-	0.0%	4,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	WASH in Emergency (ERP)	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Commemoration of Global Events (WTD, GHWD, MHH, WWD, etc)	4,500,000.00	2,000,000.00	2,000,000.00	44.4%	2,500,000.00	
025210300100 - RURAL WATER SUPPLY AND	Renovation and Rehabilitation of Office Building (Stores)	6,200,000.00	4,000,000.00	4,000,000.00	64.5%	2,200,000.00	
025210300100 - RURAL WATER SUPPLY AND	Purchase of 5No. HP Laptops	1,250,000.00	-	-	0.0%	1,250,000.00	
025210300100 - RURAL WATER SUPPLY AND	Advertisement for Procurement	3,500,000.00	-	-	0.0%	3,500,000.00	
025210300100 - RURAL WATER SUPPLY AND	Purchase of Sato Pans/Hard washing facilities for vulnerable households across the 18 LGAs	12,000,000.00	-	-	0.0%	12,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Construction of 2 units, 3 compartments pour flush latrines in the three places (1 each in 3 LGAs)	12,900,000.00	-	-	0.0%	12,900,000.00	
025210300100 - RURAL WATER SUPPLY AND	Training and establishment of EHCs in 120 Post Pry Schools (40 each in 3 LGAs)	9,000,000.00	-	-	0.0%	9,000,000.00	

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025210300100 - RURAL WATER SUPPLY AND	Capacity Development on Menstrual Hygiene Management for Teachers in 30 Public Secondary Schools in 3	6,000,000.00	-	-	0.0%	6,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Establishment of Volunteer Hygiene Promoters in 3 LGAs	4,500,000.00	-	-	0.0%	4,500,000.00	
025210300100 - RURAL WATER SUPPLY AND	CLTs activities towards Open Defecation Free (ODF) Status in 12 LGAs across the State	30,000,000.00	-	630,000.00	2.1%	29,370,000.00	
025210300100 - RURAL WATER SUPPLY AND	Programme Monitoring of ODF Software activities	6,000,000.00	-	-	0.0%	6,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Project Supervision of ODF Hardware Component	4,500,000.00	-	-	0.0%	4,500,000.00	
025210300100 - RURAL WATER SUPPLY AND	Repairs/Rehabilitation of 100 Hand Pump Boreholes (HPBHs) across 18 LGAs	15,000,000.00	-	-	0.0%	15,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Repairs/Rehabilitation of 20 Motorised Boreholes (MBHs) across the State.	50,000,000.00	-	-	0.0%	50,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Construction of 10 new Solar Powered Boreholes (SPBHs)	50,000,000.00	-	-	0.0%	50,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Training/Retraining of LAMS across the 18 LGAs of the State	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Establishment and Training of WASCOMS across the 18 LGAs	18,000,000.00	-	-	0.0%	18,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Establishment of VLOMS across the 18 LGAs	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Monitoring and Evaluation of Projects	12,000,000.00	-	-	0.0%	12,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Purchase of 1(no) HACH DR/6000 Spectrophotometer instrument for water quality testing	25,000,000.00	-	-	0.0%	25,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Construction of Motoerized Borehole in Usumutong, Abi LGA CT	25,000,000.00	-	-	0.0%	25,000,000.00	
025210300100 - RURAL WATER SUPPLY AND	Construction of 46 No.of Boreholes for Communities	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Building of world class GRA Housing Estate at Okuku in Yala LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Bulding of world class GRA Housing Estate at Obanliku LGA CT	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Building of New Houses,Renovation and Refurbishing of existing Ones	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Building of world class GRA Housing Estate at Ikom LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Building of world class GRA Housing Estate at Odukpani LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Programme for House Numbering	49,000,000.00	-	-	0.0%	49,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Programme for Housing Development	600,000,000.00	22,444,000.00	45,444,000.00	7.6%	554,556,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Construction and development of 1,000 units Social Housing for the vulnerable	500,000,000.00	25,000,000.00	25,000,000.00	5.0%	475,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Renovation of Social Housing Estates	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Construction and Development of 500 Rent to own low cost social hoising scheme for Civil/ Public Servants	500,000,000.00	11,444,000.00	11,444,000.00	2.3%	488,556,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Advocacy and Awreness on Housing Rights	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Purchase of 200 No. Office Furniture	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - MINISTRY OF SOCIAL HOUSING -	Purchase of 100 No. Office equipment	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Land Use Applications Refund	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Digitalization of Town Planning Office.	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	-	-	0.0%	10,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Clearing of Acquired Land/Allocation.	40,000,000.00	-	-	0.0%	40,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Acquisition of Land and Payment of Compensation.	50,000,000.00	-	-	0.0%	50,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Survey and Percolation of Government Acquired Land.	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Exploration of New Sites	5,000,000.00	-	-	0.0%	5,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Purchase of Property (building).	50,000,000.00	-	-	0.0%	50,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Measurement/Preparation of Bills for MDAs.	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Sitting Allowances and Sundaries to Members of the Land Use and Allocation Committee	12,000,000.00	-	-	0.0%	12,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Purchase of 50no Safety Kits	25,000,000.00	-	-	0.0%	25,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Purchase of 5no Executive Tables & Chairs,2no Air conditioners	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100100 - MINISTRY OF LANDS - MOL	Programme on Lands Related Issues	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Annual GIS Web Server Hosting Fees	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	-	-	0.0%	50,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of Law Library Books	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	-	-	0.0%	3,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Support and Maintenance Agreement for Land Registry System Software	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	-	-	0.0%	50,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Programme for System Land Titling and Registration	50,000,000.00	-	-	0.0%	50,000,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of 4No. A0 Plotters Printers	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	-	-	0.0%	7,100,000.00	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
026000200100 - CROSS RIVER GEOGRAPHIC	Purchase of Eight (8) Units of Television Sets and Installation	2,160,000.00	-	-	0.0%	2,160,000.00	
026000200100 - CROSS RIVER GEOGRAPHIC	Programme for rebuilding of CRGIA Data Centre	300,000,000.00	-	-	0.0%	300,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Purchase of 10No: Surveys equipment and tools.	72,123,154.24	-	-	0.0%	72,123,154.24	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Digitization of Maps programme	50,000,000.00	-	-	0.0%	50,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Digitization of Co-ordinate Register.	30,000,000.00	-	-	0.0%	30,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Strategic Infrastructure Charting/Mapping project	3,000,000.00	-	-	0.0%	3,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Capacity development for Security Agencies on use of Maps and Digital Survey Equipment's for surveillance.	20,000,000.00	-	-	0.0%	20,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Field Expenses and Allowances.	50,000,000.00	-	-	0.0%	50,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Renovation Of Ogoja and Ikom Zonal Offices.	10,490,000.00	-	-	0.0%	10,490,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Certificate of Registration Project.	15,000,000.00	-	-	0.0%	15,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Cross River State Mapping Project.	250,000,000.00	150,000,000.00	150,000,000.00	60.0%	100,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Boundary Survey programme	150,000,000.00	100,000,000.00	100,000,000.00	66.7%	50,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Systematic Land Titling and Registration Project /Training.	10,000,000.00	-	-	0.0%	10,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Purchase of 1 No ICT Equipment and Tools.	4,070,000.00	-	-	0.0%	4,070,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Survey and Documentation of all CR state Government Facilities.	8,030,000.00	-	-	0.0%	8,030,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Perimeter and Topo Survey for Bakassi Deep Seaport	40,000,000.00	-	-	0.0%	40,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Updating Urban Area Maps	10,000,000.00	-	-	0.0%	10,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Cadastral Surveys programme	70,000,000.00	-	-	0.0%	70,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Programme for Capacity Development and procurement of Equipments for survey officers	20,000,000.00	-	-	0.0%	20,000,000.00	
026000300100 - OFFICE OF THE SURVEYOR-GENERAL	Renovation of Ogoja and Ikom Zonal Offices	55,750,000.00	-	-	0.0%	55,750,000.00	
026000500100 - URBAN RENEWAL AGENCY - URA	Extension/Restoration of Electricity.	40,000,000.00	-	-	0.0%	40,000,000.00	
026000500100 - URBAN RENEWAL AGENCY - URA	Extension/Restoration of Dilapidated Building	100,000,000.00	-	-	0.0%	100,000,000.00	
026000500100 - URBAN RENEWAL AGENCY - URA	Erosion and Flood Control	40,000,000.00	-	-	0.0%	40,000,000.00	
026000500100 - URBAN RENEWAL AGENCY - URA	Clearing and Evacuation of Rubbles	40,000,000.00	-	-	0.0%	40,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Operational Fund for Industrial Development project	500,000,000.00	-	-	0.0%	500,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	CRS Economic Industrial Development Zone project	100,000,000.00	-	-	0.0%	100,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Purchase of Materials/Accessories for Cloth Production and Technical Support	6,000,000.00	-	-	0.0%	6,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Maintenance of Operation of Old and New Government Industries and Factories	12,000,000.00	-	11,000,000.00	91.7%	1,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Public Relations/Market of Products of Garment Factory	6,000,000.00	-	-	0.0%	6,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Procurement of Capacity development materials for Garment Factory Staff (Old and new Employees)	5,000,000.00	-	-	0.0%	5,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Organic & In-Organic Fertilizer Factory	50,000,000.00	-	-	0.0%	50,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Automated Vibrated Electric Poles Machinery	10,000,000.00	-	-	0.0%	10,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Poultry and Feed Mills	50,000,000.00	-	-	0.0%	50,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Fully Automated Noodles	34,000,000.00	-	-	0.0%	34,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Chicken Slaughter Factory	14,000,000.00	-	-	0.0%	14,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Sack Bags Production Factory	50,000,000.00	-	-	0.0%	50,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Cassava Starch Production Factory	50,000,000.00	-	-	0.0%	50,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Equipping and Furnishing of CRS Pharmaceutical Company	63,000,000.00	-	-	0.0%	63,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Rehabilitation of Industrial Park	53,766,387.30	-	-	0.0%	53,766,387.30	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Groundnut/Vegetable Oil Factory	10,419,471.08	-	-	0.0%	10,419,471.08	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction & Supply of Equipment at CRS Corn Starch Production Factory	28,000,000.00	-	-	0.0%	28,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Facilitation of Regulations of Industrial sector	10,000,000.00	-	-	0.0%	10,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Programme for Policy reforms	10,000,000.00	-	-	0.0%	10,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Programme for Hosting Investors Forum/Summit	50,000,000.00	-	-	0.0%	50,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Establishment of Industrial parks in Northern and Central Senatorial District	50,000,000.00	-	-	0.0%	50,000,000.00	
027200100100 - MINISTRY OF INDUSTRY - MOIN	Construction of Agro-allied Industries	100,000,000.00	-	-	0.0%	100,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Capacity development for Livestock Farmers	42,000,000.00	-	-	0.0%	42,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Capacity development of Staff of Hatchery & Feed Mill Management	12,500,000.00	-	-	0.0%	12,500,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Production of Improved Dairy Strain Weaner	20,000,000.00	-	-	0.0%	20,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Sheep/Goat Development	100,000,000.00	-	-	0.0%	100,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
029500100100 - MINISTRY OF LIVESTOCK	Micro-Livestock Development	155,000,000.00	-	-	0.0%	155,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Monitoring/Inspection and Assement of Projects	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-	
029500100100 - MINISTRY OF LIVESTOCK	Establishment of School Gardens for Poultry, Goats, Sheep and Microlivestock	50,000,000.00	-	-	0.0%	50,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Renovation of Livestock Office in 3 Senatorial Zones	100,000,000.00	-	-	0.0%	100,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Registration of Livestock Farmers in the state	15,000,000.00	-	-	0.0%	15,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Aquaculture/Fisheries Development i.e. (Sensitization of Fish Farmers/Artisanal	30,500,000.00	-	-	0.0%	30,500,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Fisheries resource Survey and Statisticals Data Collection, (Knowing the total volume of Fish taken out from	45,000,000.00	-	-	0.0%	45,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Capacity Building of Fisheries and Aquaculture Staff/Fishiries Folks	32,000,000.00	-	-	0.0%	32,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Grant for Artisal Fishermen/Fish Farmers	25,000,000.00	-	-	0.0%	25,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Sponsorship of Fishing Festivals in (Bakassi, Obubra, Biase, Cal. Municipality and Ikom)	40,000,000.00	-	-	0.0%	40,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Revitalization of Ibonda Fish h Hatchery/Production ponds	40,000,000.00	-	-	0.0%	40,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Establishment of Production/Fisheries hatchery demonstration within Calabar metropolist	80,000,000.00	-	-	0.0%	80,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Renovation of the Fisheries out-stations, Ikang and Ikot Okporo	45,000,000.00	-	-	0.0%	45,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Animal Diseases Surveillance and Control	62,500,000.00	-	-	0.0%	62,500,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Rehabilitation and Strengthening of other Disease Surveillance points in the state (23 points identified)	28,000,000.00	-	-	0.0%	28,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Construction of Standard livestock Markets with all facilities in place in the state (one in each senatorial	50,000,000.00	-	-	0.0%	50,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Construction of three modern Abatoirs, each in the three Senatorial Districts of the State	12,000,000.00	-	-	0.0%	12,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Procure meat inspection kits and other materials and logistics for meat inspection	20,500,000.00	24,000,000.00	24,000,000.00	117.1%	- 3,500,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Capacity development (TOTs) for Veterinary Officers and Animal Health Techs on Disease surveillance,	37,000,000.00	-	-	0.0%	37,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Anti-rabies and PPR Anthrax campaigns and mass vaccination of dogs, sheep and goats against Rabies and	25,000,000.00	5,000,000.00	5,000,000.00	20.0%	20,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	conduct targeted surveillance in livestock and poultry farms	30,500,000.00	-	-	0.0%	30,500,000.00	
029500100100 - MINISTRY OF LIVESTOCK	procure inputs/equipments for treatment of animals	29,000,000.00	-	-	0.0%	29,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Capacity development for Livestock farmers on signs of disease and biosecurity measures in farm settings	19,000,000.00	-	-	0.0%	19,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Disinfection of Livestock/poultry farms, livebird markets, Slaughter slabs/houses and Livestock Markets	100,000,000.00	-	-	0.0%	100,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Rehabilitation and Strengthening of the state Veterinary Diagnostic Laboratories and clinics	10,300,000.00	-	-	0.0%	10,300,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Reintroduction of the Drug Revolving Scheme(provision of a seed fund for uptake)	39,200,000.00	-	-	0.0%	39,200,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Conduct two trainings (TOT) for Veterinary Officers and Animal health Techs on Communication and Risk	10,000,000.00	-	-	0.0%	10,000,000.00	
029500100100 - MINISTRY OF LIVESTOCK	Landscaping of the Premises of Animal Health Centre for ease of Drainage and Vehicle Parking	75,000,000.00	-	-	0.0%	75,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of Departments and Units in Judges Office	20,000,000.00	-	-	0.0%	20,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 2No: Boreholes	5,525,000.00	-	-	0.0%	5,525,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Production of Magistrate's Court Rules.	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of Calabar High Court.	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of Magistrate Court	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation & Completion of Chief Judge's Qtrs.	100,000,000.00	-	-	0.0%	100,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 1No: Magistrate Residential Quarters	250,000,000.00	-	-	0.0%	250,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of 1No: Training Room, Judiciary Hqtgers.	7,137,830.00	-	-	0.0%	7,137,830.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction/Completion of 2No: proto-type High Court Buildings across the State.	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of 3No. High Court Buildings.	300,000,000.00	-	-	0.0%	300,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 1No: Multi-Purpose Hall.	2,640,253,480.92	-	-	0.0%	2,640,253,480.92	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of Judges Quarters.	100,000,000.00	-	-	0.0%	100,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Rehabilitation of Magistrates Court Buildings across the State.	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Procurement of Printing materials for Judiciary News Journal.	2,000,000.00	-	-	0.0%	2,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Programme for Manpower Development and Procurement of Training materials	30,000,000.00	-	-	0.0%	30,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 2No: Vehicle Garages	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.	3,982,800.00	-	-	0.0%	3,982,800.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Annual Chief Justice of Nigeria Games	5,000,000.00	-	-	0.0%	5,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Digitization and Archival of Courts Records.	50,000,000.00	-	-	0.0%	50,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Purchase of 3No: Security Gadgets	3,000,000.00	-	-	0.0%	3,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	35,000,000.00	-	-	0.0%	35,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Purchase of 5No Hp Laptops and desk tops & Printers.	3,000,000.00	-	-	0.0%	3,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
031800100100 - CROSS RIVER STATE JUDICIARY -	Purchase of Library Law books.	20,000,000.00	-	-	0.0%	20,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Prisons Decongestion program	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Legal Year Celebrations.	25,000,000.00	-	-	0.0%	25,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Administration of Criminal Justice	5,000,000.00	-	-	0.0%	5,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Procurement of ICT development materials	1,000,000.00	-	-	0.0%	1,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Judiciary Officer Capacity development on family Court Rules and CRL.	1,500,000.00	-	-	0.0%	1,500,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Review of Fiscal Civil procedural rules and fees for Family Courts.	500,000.00	-	-	0.0%	500,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Adjudication Guidelines for Stakeholders.	2,000,000.00	-	-	0.0%	2,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Sensitization of Child Rights Law	1,000,000.00	-	-	0.0%	1,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Sensitization of Child Rights Law(Magistrates/judges/Lawyers).	1,000,000.00	-	-	0.0%	1,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 1 No: Independent Family Courts - High Courts.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 1No: Independent Family Courts - Magistrates Courts.	500,000,000.00	-	-	0.0%	500,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Printing Fiscal Civil procedural rules & fees for Family Courts.	300,000.00	-	-	0.0%	300,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Printing provisions of rules to regulate the registration of Sureties.	250,000.00	-	-	0.0%	250,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Prison Inspection programme	2,000,000.00	-	-	0.0%	2,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Database of Children in conflict with the law.	150,000.00	-	-	0.0%	150,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Cost of Family Court Assessors.	10,000,000.00	-	-	0.0%	10,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Court Rules Committees	300,000.00	-	-	0.0%	300,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Purchase of Motor 10No SUV Jeeps,Hyundai Eiantra Vehicles	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
031800100100 - CROSS RIVER STATE JUDICIARY -	Construction of 2 Nos. Small Claim Court	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Construction of 2Nos: story Administrative Office Building	80,000,000.00	-	-	0.0%	80,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Construction of Perimeter Fence	1,500,000.00	-	-	0.0%	1,500,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Newly Appointed Customary Court Judges Development programme on Capacity	3,000,000.00	-	-	0.0%	3,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Programme for District Court Judges Interview	2,000,000.00	-	-	0.0%	2,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,10 No HP Pav Desktops	8,000,000.00	-	-	0.0%	8,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Retreats for Members and Judges	9,000,000.00	-	-	0.0%	9,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Renovation of 1No: Office Block	9,000,000.00	-	-	0.0%	9,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	5,000,000.00	-	-	0.0%	5,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	CJN National Judicial Sports/Games Competition	4,553,000.00	-	-	0.0%	4,553,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Inspection Tour of Customary Courts in the State	3,000,000.00	-	-	0.0%	3,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	2,000,000.00	-	-	0.0%	2,000,000.00	
031801100100 - JUDICIARY SERVICE COMMISSION -	Rehabilitation of 1No: 50KVA Lister Generating Plant	20,000,000.00	-	-	0.0%	20,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Construction of 1 No. Building for customary Court of appeal	100,000,000.00	-	-	0.0%	100,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 20 No of Vehicles Toyota Saloon Car and Land Cruiser	1,241,102,150.00	-	-	0.0%	1,241,102,150.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Manpower Development & Training	20,000,000.00	-	-	0.0%	20,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 1 No 100KVA Mikano Generator.	30,000,000.00	-	-	0.0%	30,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	19,200,000.00	-	-	0.0%	19,200,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of Robes for Judges	30,000,000.00	-	-	0.0%	30,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Stocking of Library with law Books	20,000,000.00	-	-	0.0%	20,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Renovation of 103 Customary Courts in 18 LGAs	400,000,000.00	-	-	0.0%	400,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court Hall and General	23,195,000.00	-	-	0.0%	23,195,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 2No. Ford Ranger (Wildtrack)	86,000,000.00	-	-	0.0%	86,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 2No. Toyota Hilux (4x4)	90,000,000.00	-	-	0.0%	90,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 1No. 32 Seater Coaster Bus	80,000,000.00	-	-	0.0%	80,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Purchase of 2No. Ford Edge SE	164,000,000.00	-	-	0.0%	164,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Renovation of 4No. Customary Court of Appeal Building	100,000,000.00	-	-	0.0%	100,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Printing of Draft Customary of Appeal Procedure Rules	10,000,000.00	-	-	0.0%	10,000,000.00	
031805200100 - CUSTOMARY COURT OF APPEAL -	Amendment and Publication of Customary Court of Appeal Law 2024	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00	
031805300100 - CROSS RIVER JUDICIARY	Purchase of 2 No. Utility Vehicles for Judges	20,000,000.00	-	-	0.0%	20,000,000.00	
031805300100 - CROSS RIVER JUDICIARY	Construction of [1 No]. Solar Borehole	3,000,000.00	-	-	0.0%	3,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
031805300100 - CROSS RIVER JUDICIARY	Multi-Door News Publication and Sensitization	3,000,000.00	-	-	0.0%	3,000,000.00	
031805300100 - CROSS RIVER JUDICIARY	Manpower Development and Training of staff	5,500,000.00	-	-	0.0%	5,500,000.00	
031805300100 - CROSS RIVER JUDICIARY	Purchase off 1No] 75KVA Mikano Generator	2,500,000.00	-	-	0.0%	2,500,000.00	
031805300100 - CROSS RIVER JUDICIARY	Purchase of [1No] Dell Computer & HP Printer & Photocopier	2,000,000.00	-	-	0.0%	2,000,000.00	
031805300100 - CROSS RIVER JUDICIARY	Procurement of Library Law books.	1,200,000.00	-	-	0.0%	1,200,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Body of benchers programme	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Legal Aid Council programme	25,000,000.00	-	-	0.0%	25,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Construction/Establishment of [3No] Zonal Office in Ugep, Ikon and Obudu.	450,000,000.00	-	-	0.0%	450,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Judicial Practice programme	25,000,000.00	-	-	0.0%	25,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Computerization and Computer Consumables.	35,000,000.00	-	-	0.0%	35,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Specialization Programme for Judicial Services	77,000,000.00	-	-	0.0%	77,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Contingent/Anticipated/Harmonization for Law and Non Law Officers	125,000,000.00	-	-	0.0%	125,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Nigeria/International Bar Conference	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Litigation Fund	-	5,000,000.00	5,000,000.00	-	5,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Construction & Expansion of Ogoja Zonal Office	105,000,000.00	-	-	0.0%	105,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Juvenile Justice Forum	15,000,000.00	-	-	0.0%	15,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Child Protection Budget Initiative for MOJ	35,000,000.00	-	-	0.0%	35,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Procurement of Database Survey	25,000,000.00	-	-	0.0%	25,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Construction & Establishment of [1.No] Medication Centre and Office of Public Defenders	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Preparation of Legal documents	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Administration of Estate	6,000,000.00	-	-	0.0%	6,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Preparation and Settlement of Appeals	15,000,000.00	-	-	0.0%	15,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Criminal Justice Reform	15,000,000.00	-	-	0.0%	15,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Publication of CRS Laws	25,000,000.00	-	-	0.0%	25,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	85,000,000.00	-	-	0.0%	85,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Purchase and Review of Law books	192,424,000.00	-	-	0.0%	192,424,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Witness/Victim Support programme	35,000,000.00	-	-	0.0%	35,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Establishment of data base/Criminal Proceedings	15,000,000.00	-	-	0.0%	15,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Media reportage	15,000,000.00	-	-	0.0%	15,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Establishment of Virtual Court-MOJ	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Monitoring Committee on administration of Criminal Justice Law	82,900,000.00	-	-	0.0%	82,900,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Procurement of 5no Executive Chairs/Tables,5no LG Acs,5no Samsung 52 inches TV,10no Hp	150,000,000.00	-	-	0.0%	150,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	CRS Taskforce on National Agency for the Prohibition of Trafficking in Persons	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Installation of Law Pavillion Prime with Legal Analysis	13,200,000.00	-	-	0.0%	13,200,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Entreprise Development for Non-Law officers	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	CRS Taskforce on National Agency for the Prohibition of Trafficking in Persons	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - MINISTRY OF JUSTICE - MOJ	Installation of Law Pavillion Prime with Legal Analysis	13,200,000.00	-	-	0.0%	13,200,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Rehabilitation/Renovation of out of School Children/ Remand Homes/Schools	50,850,540.00	-	-	0.0%	50,850,540.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 25No. Hand Gloves for Waste workers	125,000.00	-	-	0.0%	125,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 5No. Brush Cutter Heads for workers	312,500.00	-	-	0.0%	312,500.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No. Lawn Mower for clearing workers	2,000,000.00	-	-	0.0%	2,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 7No.Environment Health Uniform	2,500,000.00	-	-	0.0%	2,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Procurement of 2No. Brush Cutter ROP Trimmer lines	250,000.00	-	-	0.0%	250,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No.Grass Cutter	7,500,000.00	-	-	0.0%	7,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 10No.Reflective Jacket for Sweepers	1,875,000.00	-	-	0.0%	1,875,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 5No.Rain Booth for waste workers	250,000.00	-	-	0.0%	250,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No Office Chair & Table,3No standing Fan	1,500,000.00	-	-	0.0%	1,500,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No.Rain Coat for Field workers.	156,250.00	-	-	0.0%	156,250.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 1No HP Desktop Computer	101,875.00	-	-	0.0%	101,875.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No. Collapsible Ladders	162,500.00	-	-	0.0%	162,500.00	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of Working Tools	50,000,000.00	-	-	0.0%	50,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 1No Diana Pick Up truck	40,000,000.00	-	-	0.0%	40,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 5no Mini Buses	14,000,000.00	-	-	0.0%	14,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 2No Sewage trucks	120,000,000.00	-	-	0.0%	120,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Programme for Desilting & Evacuation of Silts	50,000,000.00	-	-	0.0%	50,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Purchase of 10No Receptable waste Bins	100,000,000.00	-	-	0.0%	100,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Procurement of CUDA Permanent Site	50,000,000.00	-	-	0.0%	50,000,000.00	
043700100100 - CALABAR URBAN DEVELOPMENT	Programme for Operational Funds for waste Evacuation(Consultancy)	2,000,000,000.00	574,575,000.00	1,149,150,000.00	57.5%	850,850,000.00	
043700200100 - IKOM URBAN DEVELOPMENT	Procurement of 2No.Waste Management Equipment.	9,500,000.00	-	-	0.0%	9,500,000.00	
043700200100 - IKOM URBAN DEVELOPMENT	Evacuation of De-silting Materials	8,000,000.00	-	-	0.0%	8,000,000.00	
043700200100 - IKOM URBAN DEVELOPMENT	Landscaping/Trees planting and Beautification	2,000,000.00	-	-	0.0%	2,000,000.00	
043700200100 - IKOM URBAN DEVELOPMENT	Purchase of 2No.Refuse Disposal.	1,500,000.00	-	-	0.0%	1,500,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Dumpsite Allocation/Maintenance.	4,000,000.00	-	-	0.0%	4,000,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Procurement of 3No. Fumigation Sprayer	4,000,000.00	-	-	0.0%	4,000,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Procurement of 3No. Refuse Disposal	7,000,000.00	-	-	0.0%	7,000,000.00	
043700300100 - OGOJA URBAN DEVELOPMENT	Landscaping/Trees Planting and Beautification	2,500,000.00	-	-	0.0%	2,500,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Landscaping and Trees Planting and Beautification.	4,000,000.00	-	-	0.0%	4,000,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Purchase of 2No. Lawn Mower.	1,200,000.00	-	-	0.0%	1,200,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Refuse Disposal Sensitization and Awareness campaign on Waste Management	9,000,000.00	-	-	0.0%	9,000,000.00	
043700400100 - OBUDU URBAN DEVELOPMENT	Purchase of 2No Waste Bins Equipment.	4,000,000.00	-	-	0.0%	4,000,000.00	
043700500100 - UGEP URBAN DEVELOPMENT	Purchase of 3No. Brush Cutters.	500,000.00	-	-	0.0%	500,000.00	
043700500100 - UGEP URBAN DEVELOPMENT	Purchase of 3No.Reflective Jackets.	500,000.00	-	-	0.0%	500,000.00	
043700500100 - UGEP URBAN DEVELOPMENT	Maintenance of Dumpsite	4,000,000.00	-	-	0.0%	4,000,000.00	
043700500100 - UGEP URBAN DEVELOPMENT	Landscaping/ Planting of Grasses	2,500,000.00	-	-	0.0%	2,500,000.00	
043700500100 - UGEP URBAN DEVELOPMENT	De-silting / Evacuation of Debris	7,000,000.00	-	-	0.0%	7,000,000.00	
043701100100 - GREATER CALABAR CAPITAL CITY	Programme for Greater Calabar Urban Development	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Fabrication Research and Development	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Rehabilitation of NYSC orientation camp in Obubra.	20,000,000.00	-	2,850,000.00	14.3%	17,150,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Provision of Agro Services for Youth in Agriculture.	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Grants to Youth Organizations	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Youth Conference / Convention/ Workshop	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Purchase of 20Nos. Office Furniture.	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Entrepreneurship Development and Start-up Training	15,000,000.00	-	11,000,000.00	73.3%	4,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Youth Empowerment programme	20,000,000.00	3,000,000.00	3,750,000.00	18.8%	16,250,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Empowerment of Youths across the 18 LGAs	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Development of 1No. Data Base	15,000,000.00	-	-	0.0%	15,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	World Youth Skill Day	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	National Youth Parliament	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	State Youth Parliament	15,000,000.00	-	-	0.0%	15,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Support to Youth Council	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Youth Multi-sectoral Development Programme	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Talent Hunt project	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Citizenship and Leadership Capacity Development	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Values Re-orientation for Capacity Development	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Programme for Youths Mobilization	60,000,000.00	9,900,000.00	9,900,000.00	16.5%	50,100,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Sports Development	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Youth with Disability Programme	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Programme for Food & Nutrition for all Youths Association across the 18LGAs	60,000,000.00	-	-	0.0%	60,000,000.00	
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Programme for Cyber Security	20,000,000.00	-	-	0.0%	20,000,000.00	

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051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Review and Implemetation of State Youth Policy	18,296,890.03	-	-	0.0%	18,296,890.03	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Gender Base Violence Centre (GBV) for Women and Children	300,000,000.00	-	-	0.0%	300,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	National Council for Women Society(NCWS) Programmes	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Sensitization and Mobilization of Women for Development activities	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Reactivation and Maintenance of Women Development Centre	120,000,000.00	-	-	0.0%	120,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Support to Orphans and Vulnerable Children	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Women,Girls,Boys,African Child's Children and 16 Days of Activism Celebration	250,000,000.00	-	-	0.0%	250,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Promotion of Art and Craft Exhibition Export Program for Women	80,000,000.00	-	-	0.0%	80,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Skill Asquistion and Empowerment Program for Women the Senatorial Districts	250,000,000.00	-	-	0.0%	250,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Programme for Agricultural and Entrepreneur Exhibition	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - MINISTRY OF WOMEN AFFAIRS -	Programme for Consumer Protection	200,000,000.00	-	-	0.0%	200,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for Second Chance Education for vulnerable women and girls across 18 LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Sensitization campaign to advance women political participation and 35% affirmative action	40,000,000.00	-	-	0.0%	40,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme to monitor and evaluate women development centers across 18 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Reactivation of Women Development Centre's across 18 LGAs	36,000,000.00	-	-	0.0%	36,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for livelihood skills and household economic strengthening to vulnerable women and girls across	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for National Council Meeting on Women Affairs	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Capacity development on good governance for female politicians	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Procurement of 1 No. Toyota Hilux Vehicle	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Survey on women economic and political empowerment	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for Training of Women Development Officials and wives of political office holders across the 18	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for Rural Women dwellers in agriculture.	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for live skills training to adolescent girls.	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for Widows Empowerment	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	International Days for Women	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for National Council for Women Societies (NCWS Program)	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Sensitization and mobilization of women for development activities	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Programme for conduct of needs assessment and mapping across 18 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100200 - WOMEN DEVELOPMENT CENTRE -	Women Development Grants programme for 18 LGAs	90,000,000.00	-	-	0.0%	90,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of Government Primary School, Odor-Beebo, CT	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of St. Augustine R.C.M School, Bajiki-Bumaji, CT	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of Government Primary School, Abo-Obiso, CT	30,000,000.00	-	-	0.0%	30,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Construction of 2No. Community Education Resources Centre.	80,000,000.00	-	-	0.0%	80,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	International affiliated projects Sustenance cost	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Production of Examinations materials	120,000,000.00	82,500,000.00	82,500,000.00	68.8%	37,500,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Purchase of 5 Sporting equipments for Sport Competition in Schools	30,000,000.00	-	9,000,000.00	30.0%	21,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Child Protection Activities/Childcare Programme.	70,604,075.20	-	-	0.0%	70,604,075.20	
051700100100 - MINISTRY OF EDUCATION - MOE	Grants for payment of School Fees	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Project Monitoring and Evaluation.	12,000,000.00	-	-	0.0%	12,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Completion on Science, Technology, Mathematics, Debates/Quiz in School.616	60,000,000.00	-	-	0.0%	60,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	School Cultural and Choral Competition	4,800,000.00	-	-	0.0%	4,800,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Ministry's Office Rehabilitation	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	240,000,000.00	-	-	0.0%	240,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Accreditation of Public/Private Schools in the State	12,000,000.00	-	-	0.0%	12,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Digitalization of Ministry of Education	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Processing of Primary/ Secondary School Continuous Assessment records	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Schools Intervention from Educational Services	48,000,000.00	-	-	0.0%	48,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	320,000,000.00	-	-	0.0%	320,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Development of French Language in Schools	6,000,000.00	-	-	0.0%	6,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Child Protection programme	90,000,000.00	-	-	0.0%	90,000,000.00	

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051700100100 - MINISTRY OF EDUCATION - MOE	Procurement of materials for Printing of First School Leaving & Universal Basic Education Certificate	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Supply of 2500Nos. Plastic furnitures	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	-	-	0.0%	89,200,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Educational Summit	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Annual School Census	12,000,000.00	-	-	0.0%	12,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Construction of 1No. Polytechnic in Ogoja	564,418,371.16	-	-	0.0%	564,418,371.16	
051700100100 - MINISTRY OF EDUCATION - MOE	Construction of 1No. Tertiary Cancer Research Centre	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of 42 No. Secondary School	1,000,000,000.00	-	40,000,000.00	4.0%	960,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of PCN Primary School, Ebom, Abi LGA CT	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of Bahumono Sec. Grammar Sch, Ebom, Abi CT	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation of Secondary Sch,Usulutong, Abi LGA CT	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Furnishing of EMIS Unit	6,000,000.00	-	-	0.0%	6,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Provision of School Registers, Diaries and Chalks/Scheme of Works	94,774,000.00	-	-	0.0%	94,774,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Provision of BAMIS 296No. Tablet	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	-	-	0.0%	61,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Parameter fencing of 12No. Schools	528,000,000.00	-	-	0.0%	528,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Quarterly cordination meeting with Head Teachers and Principals	15,000,000.00	-	-	0.0%	15,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Comprehensive Needs Assessment of all Schools	3,000,000.00	-	-	0.0%	3,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Participation of Workshops, Seminars and Conferences at International and Local levels	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Spot check of management to schools	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Back to school intervention for girls	106,700,184.80	-	-	0.0%	106,700,184.80	
051700100100 - MINISTRY OF EDUCATION - MOE	Scholarship for indigent children	250,000,000.00	-	99,708,000.00	39.9%	150,292,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	School based intervention (Support WAEC, JAMB and NECO)	300,000,000.00	-	300,000,000.00	100.0%	-	
051700100100 - MINISTRY OF EDUCATION - MOE	Digitalization of Ministry of Education EMIS Unit	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	-	-	0.0%	50,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Curriculum Review and Development	240,000,000.00	-	-	0.0%	240,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Procurement of 30No Toyota Hilux vehicles	2,100,000,000.00	42,500,000.00	42,500,000.00	2.0%	2,057,500,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for periodic Text books review in Primary and Secondary Schools	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Furnishing of Ministry of Education headquarters	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Renovation and furnishing of Zonal Coordinating offices 18 LGEAs offices	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for sustainability of development Partners	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Manpower Development of Teachers	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for State Education Sector Plan Development	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for conduct of quarterly monitoring of tertiary institutions and partipation in Governing council	12,000,000.00	-	-	0.0%	12,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Joint Consultative meeting of tertiary Institutions	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - MINISTRY OF EDUCATION - MOE	Programme for Collaboration forAccreditation and Facilitate Grant/Aids to Tertairy Institutions	15,000,000.00	-	-	0.0%	15,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Training of 500 ECCDE Teachers & care givers (State)	20,800,000.00	-	76,946,551.20	369.9%	- 56,146,551.20	
051700300100 - STATE UNIVERSAL BASIC	Training & Retraining of Management & Other Critical Staff.	40,000,000.00	-	-	0.0%	40,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	660,000,000.00	-	-	0.0%	660,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	720,000,000.00	-	-	0.0%	720,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Renovation /Rehabilitation of 30 JSS Classrooms, Supply of Deck and Tables.	660,000,000.00	-	-	0.0%	660,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Retraining of 1400 Junior Secondary School Teachers (UBEC).	56,000,000.00	-	124,356,243.04	222.1%	- 68,356,243.04	
051700300100 - STATE UNIVERSAL BASIC	Funding for UNICEF Programme.	50,000,000.00	-	-	0.0%	50,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Furnishing & Equipping of SUBEB Headquarters.	88,000,000.00	-	-	0.0%	88,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Construction and Furnishing of 70 Early child care development Education	960,000,000.00	-	768,664,962.79	80.1%	191,335,037.21	
051700300100 - STATE UNIVERSAL BASIC	Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	660,000,000.00	-	285,557,120.52	43.3%	374,442,879.48	
051700300100 - STATE UNIVERSAL BASIC	Programme for Consultancy Services	80,000,000.00	-	-	0.0%	80,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Retraining of 1400 primary school Teacher (UBEC)	56,000,000.00	-	-	0.0%	56,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Strengthening Mathematics and Science Education (SMASE).	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Programme for Physically and mentally Challenged children	18,000,000.00	-	-	0.0%	18,000,000.00	

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051700300100 - STATE UNIVERSAL BASIC	Purchase of computers and Accessories (state).	25,200,000.00	-	-	0.0%	25,200,000.00	
051700300100 - STATE UNIVERSAL BASIC	Retraining of 500 junior Sec. School Teacher (State)	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Capacity development of 2500 ECCD Teachers and Care Givers (UBEC)	62,400,000.00	-	-	0.0%	62,400,000.00	
051700300100 - STATE UNIVERSAL BASIC	Better Education Service Delivery For All(BESDA) Programme	109,040,000.00	-	-	0.0%	109,040,000.00	
051700300100 - STATE UNIVERSAL BASIC	Retraining Of 500 Junior Sec. School Teachers (State)	20,000,000.00	-	-	0.0%	20,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Provision of 30 No Borehole with 2 No elevated GP water Tanks in P/s /JSS	180,000,000.00	-	33,838,000.00	18.8%	146,162,000.00	
051700300100 - STATE UNIVERSAL BASIC	Construction of 30 No 4 Compartment Lavatory in P/S and JSS	120,000,000.00	-	47,269,470.61	39.4%	72,730,529.39	
051700300100 - STATE UNIVERSAL BASIC	Procurement of 2 No TOYOTA Hilux for effective Monitoring of Projects across the State	150,000,000.00	-	-	0.0%	150,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Procurement and Distribution of 10,000 Sets of Customised Set of Plastic Furniture	726,000,000.00	-	-	0.0%	726,000,000.00	
051700300100 - STATE UNIVERSAL BASIC	Upgrading and Development of 30 No. 4 Class Rooms in Primary Schools.	720,000,000.00	-	-	0.0%	720,000,000.00	
051700800100 - CROSS RIVER LIBRARY BOARD -	Inspection of School Libraries across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
051700800100 - CROSS RIVER LIBRARY BOARD -	Programme for Capacity Strengthening for Officers/support staff in the use of Library Facilities	10,000,000.00	-	-	0.0%	10,000,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Production and purchases of teaching and learning materials across the state	100,000,000.00	-	-	0.0%	100,000,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Awareness/ sensitization campaign on adult education program across the state	2,725,000.00	-	-	0.0%	2,725,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	International Literacy day celebration	4,480,000.00	-	-	0.0%	4,480,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Monitoring and evaluation of 241 centers	3,608,000.00	-	-	0.0%	3,608,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Establishment of 3 Vocational improvement center(VCI)	19,616,000.00	-	-	0.0%	19,616,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Procurement of Literacy Radios	7,000,000.00	-	-	0.0%	7,000,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Program for Capacity development of 200 Staff	10,220,000.00	-	-	0.0%	10,220,000.00	
051701000100 - AGENCY FOR ADULT & NON-FORMAL	Expansion of Vocational improvement Center across the State	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Construction of 1No, Story Building for School of Early Child Care and Primary Education Centre - TETFUND	197,300,000.00	104,559,847.82	104,559,847.82	53.0%	92,740,152.18	
051701900100 - COLLEGE OF EDUCATION - COE	Construction of 1No, Perimeter Fencing of the College.	100,000,000.00	81,950,000.00	81,950,000.00	82.0%	18,050,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Advocacy /Publication of TETFUND Project.	6,300,000.00	4,500,000.00	4,500,000.00	71.4%	1,800,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Publication of Journal - TETFund.	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Development of Manuscript (TETFUND).	7,000,000.00	-	-	0.0%	7,000,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Conference/Seminar attendance TETFUND	58,000,000.00	24,094,000.00	24,094,000.00	41.5%	33,906,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Monitoring of Project Maintenance (TETFUND).	30,150,230.00	4,968,795.00	4,968,795.00	16.5%	25,181,435.00	
051701900100 - COLLEGE OF EDUCATION - COE	Research and monitoring-TETFund.	45,000,000.00	6,520,000.00	6,520,000.00	14.5%	38,480,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Re-accreditation of 20No, NCE Courses out of Extant Courses	90,000,000.00	9,500,000.00	9,500,000.00	10.6%	80,500,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Construction of 1No, academic office building in the College - TETFUND	65,000,000.00	25,400,000.00	25,400,000.00	39.1%	39,600,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Purchase and Installation of 2No, furniture items for academic building - TETFUND	33,804,000.00	-	-	0.0%	33,804,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Purchase of 20No, student desks in the College	8,000,000.00	5,300,000.00	5,300,000.00	66.3%	2,700,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Purchase of 5No, Toyota Hilux vehicles for Principal Officers	58,000,000.00	-	-	0.0%	58,000,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Purchase and installation of 2No, various science and ICT equipment - TETFUND	81,000,000.00	2,500,000.00	2,500,000.00	3.1%	78,500,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Construction of cultural & creative art Building - TETFUND	50,000,000.00	-	-	0.0%	50,000,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Construction of Department of Human Kinetics and Physical Education Building - TETFUND	10,450,000.00	-	-	0.0%	10,450,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Procurement and Installation of Furniture for Cultural and Creative Art Building - TETFUND	32,000,000.00	6,542,300.00	6,542,300.00	20.4%	25,457,700.00	
051701900100 - COLLEGE OF EDUCATION - COE	Procurement and Installation of Solar Equipments for selected Sensitive Building - TETFUND	32,000,000.00	2,500,000.00	2,500,000.00	7.8%	29,500,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Programme for Staff development - TETFUND	73,000,000.00	25,720,000.00	25,720,000.00	35.2%	47,280,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Expansion of Degree Programmes/Resource Verification/Accreditation	50,000,000.00	4,300,000.00	4,300,000.00	8.6%	45,700,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	construction of school of science laboratory building-Tetfund	120,100,000.00	23,400,000.00	23,400,000.00	19.5%	96,700,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	construction of department of cultural and creative art building-Tetfund	104,350,000.00	-	-	0.0%	104,350,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	construction of department of human kinetics and physical and health education building-Tetfund	110,500,000.00	-	-	0.0%	110,500,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	purchase and installation of various laboratory equipment-Tetfund	87,900,000.00	14,000,000.00	14,000,000.00	15.9%	73,900,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	purchase and installation of furniture and fittings in school of early child care and primary education centre-	73,000,000.00	-	-	0.0%	73,000,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Purchase of 30No office furniture and fittings-tetfund	15,000,000.00	5,400,000.00	5,400,000.00	36.0%	9,600,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Purchase of 2No Toyota Hilux vehicle	40,000,000.00	-	-	0.0%	40,000,000.00	
051701900100 - COLLEGE OF EDUCATION - COE	Procurement and Installation of Solar Equipment for Selected Sensitive Building	25,000,000.00	-	-	0.0%	25,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Construction of 3 storey building for student auditorium, Principal Officers and Lecturers Offices	100,000,000.00	-	-	0.0%	100,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Equipping the 3 storey building and Furnishing it	75,000,000.00	-	-	0.0%	75,000,000.00	

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051701900200 - COLLEGE OF NURSING SCIENCES	Construction and equipping of a standard laboratory for physics and chemistry	124,500,000.00	-	-	0.0%	124,500,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Procurement of 300 academic gowns for the College	8,100,000.00	-	-	0.0%	8,100,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Construction and equipping of College I.C.T Centre / e-Library	120,000,000.00	-	-	0.0%	120,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	purchase of books for the College Library	30,000,000.00	-	-	0.0%	30,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	purchase of 6 Laptops, 6, printers and 2 photocopiers for Principal officers	28,000,000.00	-	-	0.0%	28,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Construction of College clinic	50,000,000.00	5,850.00	5,850.00	0.0%	49,994,150.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Capacity Development and procurement of manpower equipments for Staff	15,000,000.00	-	-	0.0%	15,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	NBTE and Council of Nursing Accreditation of Programs	75,000,000.00	-	-	0.0%	75,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Conduct of common entrance examination	15,000,000.00	-	-	0.0%	15,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Purchase of two mowers for cutting grass	25,975,000.00	-	-	0.0%	25,975,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	construction and equipping of College entrepreneurial Centre	135,000,000.00	6,874,685.00	6,874,685.00	5.1%	128,125,315.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Construction and furnishing of 1 storey building for student Hostel	100,000,000.00	-	-	0.0%	100,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Construction and equipping of 1 Storey building for lecture hall05	100,000,000.00	-	-	0.0%	100,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Construction of 1.No. Basketball pitch for students	45,000,000.00	-	-	0.0%	45,000,000.00	
051701900200 - COLLEGE OF NURSING SCIENCES	Purchase of chairs, tables airconditioners, refrigerator and office equipment for staff	79,500,000.00	-	-	0.0%	79,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Equipping of 1No. Science Laboratory	8,000,000.00	-	-	0.0%	8,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Rehabilitation of Staff Quarters	15,000,000.00	-	-	0.0%	15,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Procurement and Installation of Hostel Facilities	4,000,000.00	-	-	0.0%	4,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of 5No. Fire Extinguishers	2,000,000.00	-	-	0.0%	2,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Installation and Subscription of ICT Equipment	7,500,000.00	-	-	0.0%	7,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Landscaping /Drain Channel of School Premises	9,000,000.00	-	-	0.0%	9,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Construction of 1No. Perimeter Fencing of School Premises	7,000,000.00	-	-	0.0%	7,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Water Reticulation to all Buildings	6,500,000.00	-	-	0.0%	6,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of 5No. Lawn Mowers	1,500,000.00	-	-	0.0%	1,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Rehabilitation of Administrative Block	10,500,000.00	-	-	0.0%	10,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Completion of 2Nos. Story Hostel	40,000,000.00	-	-	0.0%	40,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Completion of 3 Story Hostel Block	30,000,000.00	-	-	0.0%	30,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of 100 Nos.of Computer and Accessories	15,000,000.00	-	-	0.0%	15,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Procurement of Office Furniture's	6,500,000.00	-	-	0.0%	6,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of 15 Nos. of Refrigerators	1,800,000.00	-	-	0.0%	1,800,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of Air Conditioners/Split Unit and Accessories	2,500,000.00	-	-	0.0%	2,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of 5 Nos. of Gas Cylinder and Gas pipes	300,000.00	-	-	0.0%	300,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of 2Nos Microscopes	1,250,000.00	-	-	0.0%	1,250,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase of Library Books in use of English Language	6,500,000.00	-	-	0.0%	6,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Installation of 20 Nos. of Waters Tap s in the Laboratories	500,000.00	-	-	0.0%	500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Renovation of Former Principal's House for use as Registry Department	8,500,000.00	-	-	0.0%	8,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Production of Institutional Manual/Scheme of Service	500,000.00	-	-	0.0%	500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Production Of 100 Nos. Students Desk And Tables	25,000,000.00	-	-	0.0%	25,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Repainting Of College Buildings/Fence/Hostel/Qters	18,000,000.00	-	-	0.0%	18,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Installation Of Solar Inverter System	7,500,000.00	-	-	0.0%	7,500,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Procurement Of 20kva Sound Proof Generator For Students Hostel	18,000,000.00	-	-	0.0%	18,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Construction Of 2nos. Classroom Pavilion	25,000,000.00	-	-	0.0%	25,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase Of 3nos. Utility Vehicles For Principal Officers	45,000,000.00	-	-	0.0%	45,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Purchase Of Coaster Bus For Students Clinical Experience	35,000,000.00	-	-	0.0%	35,000,000.00	
051701900300 - COLLEGE OF NURSING SCIENCES	Accreditation Of Hnd Programmes By Nbte	40,000,000.00	-	10,000,000.00	25.0%	30,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction and Installation of Computers and Internet Service	20,000,000.00	-	-	0.0%	20,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction of Perimeter Fencing in the School and 2 room security building	15,000,000.00	-	-	0.0%	15,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Furnishing of Administrative Block	15,000,000.00	-	-	0.0%	15,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction and Renovation/Equipping of cafeteria in central school	40,000,000.00	-	-	0.0%	40,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction of 1No Science Laboratory in central school	30,000,000.00	-	-	0.0%	30,000,000.00	

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051701900400 - COLLEGE OF NURSING SCIENCES	Construction of Walkways	20,000,000.00	-	-	0.0%	20,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of Fire Extinguishers	3,000,000.00	-	-	0.0%	3,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction and Installation of Water Reticulation	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction of Sports Field	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Equipping of Science Laboratory	43,000,000.00	-	-	0.0%	43,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction of Home Matron Quarters/Sick Bay	10,000,000.00	-	-	0.0%	10,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	School Accreditation Visit	40,000,000.00	-	-	0.0%	40,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of 1No Lawn Mower in the school	1,000,000.00	-	-	0.0%	1,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Renovation of 2No Classroom Block 'A & B' and extension of demons	10,000,000.00	-	-	0.0%	10,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Furnishing of Staff Conference Hall	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Furnishing of Student common lodge	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Tilling of Classroom Blocks A and B	6,000,000.00	-	-	0.0%	6,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of Desks, Table Chairs and Lockers in Hostel	12,000,000.00	-	-	0.0%	12,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Construction of 1No.Auditorium in the central school	60,000,000.00	-	-	0.0%	60,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Completion of 2 Nos. Story Building for Female Hostel Phase 1	60,000,000.00	-	-	0.0%	60,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of 6No. Mattresses/Pillows	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of 1No. Fire Proof Cabinet	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of 3 No. Buses	350,000,000.00	-	-	0.0%	350,000,000.00	
051701900400 - COLLEGE OF NURSING SCIENCES	Purchase of 2 No. Utility Vehicles	200,000,000.00	-	-	0.0%	200,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Design and construction of 2Nos. Story Students Hostels	150,000,000.00	-	-	0.0%	150,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of 2No. class room blocks	50,000,000.00	-	-	0.0%	50,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction / furnishing of governing council office / hall	50,000,000.00	-	-	0.0%	50,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Purchase of Medical Equipment, Rent, Housemanship	10,000,000.00	-	-	0.0%	10,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Street lighting within the college compound (solar panel)	12,000,000.00	-	-	0.0%	12,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction and Equipping of science laboratory	40,000,000.00	-	-	0.0%	40,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Purchase of 300 Academic quarters	8,000,000.00	-	-	0.0%	8,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Purchase of 4 wheel drive, Hilux utility bus	10,000,000.00	-	-	0.0%	10,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	School Accreditation	10,000,000.00	-	-	0.0%	10,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Conduct of examination	2,000,000.00	-	-	0.0%	2,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Purchase of 36 seater Hilux bus	50,000,000.00	-	-	0.0%	50,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Purchase of 2No photocopier	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Bidding Activities, Project Consultancy / Bank Charges	3,000,000.00	-	-	0.0%	3,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Purchase of 10No. classroom equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of 1No Storey	151,163,153.40	-	-	0.0%	151,163,153.40	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction 1No Storey Building for	94,278,079.20	-	-	0.0%	94,278,079.20	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Classrooms	98,218,351.00	-	-	0.0%	98,218,351.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Standard all Purpose Students Football Field	7,200,000.00	-	-	0.0%	7,200,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Drainage/Completion of Landscaping in the compound	3,600,000.00	-	-	0.0%	3,600,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of 1No Academic Board Hall	57,035,009.40	-	-	0.0%	57,035,009.40	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Entrepreneurial Centre	54,000,000.00	-	-	0.0%	54,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Standard Science Laboratories	103,204,000.00	-	-	0.0%	103,204,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of E-Library and ICT Centre	85,165,455.00	-	-	0.0%	85,165,455.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Canteen and Business Centre	119,185,987.20	-	-	0.0%	119,185,987.20	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement and Installation of furniture and fittings in the Administrative block	111,180,000.00	-	-	0.0%	111,180,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement and Installation of furniture and fittings in the Academic block	79,560,000.00	-	-	0.0%	79,560,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement and Installation of various Sciences for laboratory, Demonstration Room and ICT Equipment	120,360,000.00	-	-	0.0%	120,360,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement and Installation of Solar Equipment	11,600,000.00	-	-	0.0%	11,600,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 6Nos Official	302,400,000.00	-	-	0.0%	302,400,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 300 Student Academic Gowns	6,480,000.00	-	-	0.0%	6,480,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 6N0s computer (HP Laptops) to Principal Officers	3,600,000.00	-	-	0.0%	3,600,000.00	

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051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 6Nos Laser Jet (3 in 1) Printers for Principal Officers	2,520,000.00	-	-	0.0%	2,520,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 3Nos Standard Photocopier Machines	2,400,000.00	-	-	0.0%	2,400,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of Recommended Textbooks and Journal/Resource Material	36,000,000.00	-	-	0.0%	36,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 192 Double Bunk beds, 384 Lockers and 384Mattresses/Pillows	42,000,000.00	-	-	0.0%	42,000,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Procurement of 2No. Lawn Mowers	62,850,000.00	-	-	0.0%	62,850,000.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Midwifery Department with furniture and fittings	30,197,812.50	-	-	0.0%	30,197,812.50	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of an Auditorium complex with furniture and fittings	135,851,379.00	-	-	0.0%	135,851,379.00	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of the Department of Public Health with furnishing and fittings	30,477,161.75	-	-	0.0%	30,477,161.75	
051701900500 - COLLEGE OF NURSING SCIENCES	Construction of Department of Works and Services with Furniture	30,197,812.50	-	-	0.0%	30,197,812.50	
051701900600 - COLLEGE OF HEALTH TECHNOLOGY -	Rehabilitation/Conversion of Environment Departmental to Story Building/Classroom.466	150,000,000.00	-	-	0.0%	150,000,000.00	
051701900600 - COLLEGE OF HEALTH TECHNOLOGY -	Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a M.467	200,000,000.00	-	-	0.0%	200,000,000.00	
051701900600 - COLLEGE OF HEALTH TECHNOLOGY -	Construction/ Completion of Works on Three Story Female Hostel Block.	200,000,000.00	-	-	0.0%	200,000,000.00	
051701900600 - COLLEGE OF HEALTH TECHNOLOGY -	Purchase of 2Nos Hilux Van Toyota	150,000,000.00	-	-	0.0%	150,000,000.00	
051701900600 - COLLEGE OF HEALTH TECHNOLOGY -	Accreditation Programmes	50,450,000.00	-	40,000,000.00	79.3%	10,450,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 2No, official vehicles, Toyota Hilux in Crutech	210,000,000.00	-	-	0.0%	210,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Health Science, Okuku	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 10No,Office Furniture Tables and Chairs for various offices	40,000,000.00	-	-	0.0%	40,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 5No, Office Equipment and Furniture for Bursary Department	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 3No, Office Equipment and Furniture in Central Registry, Calabar Campus	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 30No HP Laptops for the School	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 20No, Laser Printers Each Year for the School	12,000,000.00	-	-	0.0%	12,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 1No, sport equipment for Human Kinetic/Health Education	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	50,000,000.00	-	-	0.0%	50,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 5No, Animal Feeds in Animal Science Department	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering Department	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 1No, Soil Mechanics Lab Equipment, Machines and Apparatus for Civil Engineering Dept	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 1No, Public Address System for delivering Lectures	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 1No, Lab Glassware for Faculty of Health Science	10,000,000.00	-	-	0.0%	10,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Provision of Lab Equipment and Chemicals in Fisheries Department	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Rehabilitation of Physical Infrastructures by TETFUND	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of Birds and Drugs for Breeding	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Construction of Access Roads in Ogoja Campus	30,000,000.00	-	-	0.0%	30,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Construction and Rehabilitation of Roads in Calabar Campus	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Construction of Part Fencing of University Land, Calabar Campus	40,000,000.00	-	-	0.0%	40,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Upgrade of Hostel 1, 2 and 3 in Calabar Campus	40,000,000.00	-	-	0.0%	40,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Reroofing of Power House in Obubra Campus	40,000,000.00	-	-	0.0%	40,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Renovation of Academic Block A and B in Calabar Campus	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	30,000,000.00	-	-	0.0%	30,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Renovation of all Staff Offices	50,000,000.00	-	-	0.0%	50,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Purchase of Shares in CRUTECH CMF Bank Limited	50,000,000.00	-	-	0.0%	50,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Academic Staff Training and Development - TETFUND	250,000,000.00	-	-	0.0%	250,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Procurement of equipment / accessories for dental unit in Medical Centre, Cal.	5,000,000.00	-	-	0.0%	5,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Computerization of CRUTECH Payroll	15,000,000.00	-	-	0.0%	15,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Upgrade of Student Hostel in Okuku Campus	20,000,000.00	-	-	0.0%	20,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Procurement of Classroom Desks and Furniture for all Campuses	60,000,000.00	-	-	0.0%	60,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Programme Upgrade (Provision of Research Facilities) - Presidential Needs Assessment	200,000,000.00	-	-	0.0%	200,000,000.00	
051702100100 - UNIVERSITY OF CROSS RIVER STATE	Procurement of No Airconditioner and 12 Chairs for VC Office	30,000,000.00	-	-	0.0%	30,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	15,000,000.00	-	-	0.0%	15,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051702200100 - INSTITUTE OF MANAGEMENT AND	Construction/Extension of Perimeter Fencing.	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.	25,000,000.00	-	-	0.0%	25,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Purchase of Textbooks and Journals for all Departments.507	20,000,000.00	-	-	0.0%	20,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Renovation of 2Nos. Existing Building.	20,000,000.00	-	-	0.0%	20,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Completion of 1No. Facility Auditorium.	20,000,000.00	-	-	0.0%	20,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Construction of Core Facility Building (Phase 1).	50,000,000.00	-	-	0.0%	50,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Semi-detac.518	50,000,000.00	-	-	0.0%	50,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Purchase of 100 Nos. Computers and Accessories for Department, Laboratory.311	50,000,000.00	-	-	0.0%	50,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Construction of 1No. Male and Female of Hostels.	50,000,000.00	-	-	0.0%	50,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Construction of 1No. Workshops/Laboratories.	20,000,000.00	-	-	0.0%	20,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Purchase of 1No. Laboratory Equipments.	25,000,000.00	-	-	0.0%	25,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Specialized Lab-Automation Engineering.	30,000,000.00	-	-	0.0%	30,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Purchase of 5Nos. Sports Facilities.	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Purchase/Production of Academic Gowns.	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200100 - INSTITUTE OF MANAGEMENT AND	Schools Accreditation programme	25,000,000.00	-	-	0.0%	25,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Purchase of 1 No. Industrial HP Printers	5,000,000.00	416,666.67	416,666.67	8.3%	4,583,333.33	
051702200200 - TEACHERS CONTINUOUS TRAINING	Rehabilitation/Fencing of Staff Quarters	5,000,000.00	-	-	0.0%	5,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Manpower Development Programme for Teachers	20,000,000.00	-	-	0.0%	20,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Construction/Drilling of Borehole	3,000,000.00	-	-	0.0%	3,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Construction of Sport Facilities	7,000,000.00	-	-	0.0%	7,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Purchase of Agric Working Tools/Implements	9,000,000.00	-	-	0.0%	9,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Purchase of Office Equipment (Tables and Chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Rehabilitation/Upgrading of sickbay	20,000,000.00	-	-	0.0%	20,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Convening of 2023 Educational Summit	25,000,000.00	-	-	0.0%	25,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	State/Interstate mobilization of teachers for Capacity Development	13,000,000.00	-	-	0.0%	13,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Establishing of TCTI Agricultural Farm	24,000,000.00	-	-	0.0%	24,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Establishment of a skill/vocational Centre for creative learning	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Installation of intercom in offices for easy communication	10,000,000.00	-	-	0.0%	10,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Construction/mounting of 5Nos. Billboards on strategic locations in the state (especially Calabar)	15,000,000.00	-	-	0.0%	15,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Printing of customized diaries and calendars of the institute for souvenirs	25,000,000.00	-	-	0.0%	25,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Purchase of pullovers/sweaters for the learners of Demonstration school (crested)	2,000,000.00	-	-	0.0%	2,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Running of constant jingles/announcement on radio/Television stations (FAD FM, HIT FM, CORRECT FM,	15,000,000.00	-	-	0.0%	15,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Purchase of 2Nos TOYOTA HILUX Vehicles	30,000,000.00	-	-	0.0%	30,000,000.00	
051702200200 - TEACHERS CONTINUOUS TRAINING	Construction of TCTI work Infrastructure	90,250,000.00	-	-	0.0%	90,250,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Renovation of 1No. SEB Headquarters	100,000,000.00	-	-	0.0%	100,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Purchase of 13 No. Lenovo Computers & Accessories	15,000,000.00	-	-	0.0%	15,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Purchase of 1No.10KVA Generator	10,000,000.00	-	-	0.0%	10,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Building of 54 No Classroom Block in Public Secondary School	1,250,000,000.00	-	-	0.0%	1,250,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Comprehensive Renovation/Rehabilitation of 90 No. Blocks of 6 Classrooms Across the State.	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Procure and supply of Science equipments to 303 Public Secondary School Across the State.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Procure and supply of furnitures and double seater desks to 303 Public Secondary School Across the State.	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Provision of Shelf and books to 303 Public Secondary School Across the State.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Procurement of 6 No. Hilux Vehicles for Monitoring	510,000,000.00	-	-	0.0%	510,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Purchase of 2 No. Desktop Computer and Accessories	4,957,895.00	-	-	0.0%	4,957,895.00	
051702600100 - SECONDARY EDUCATION BOARD -	Procurement of Equipments and Manpower development for teachers	7,000,000.00	-	-	0.0%	7,000,000.00	
051702600100 - SECONDARY EDUCATION BOARD -	Capacity Development for Guidance Counsellors	4,324,235.00	-	-	0.0%	4,324,235.00	
051705500100 - STATE TECHNICAL EDUCATION	Recruitment of Staff/Training and induction newly recruited	5,250,000.00	-	-	0.0%	5,250,000.00	
051705500100 - STATE TECHNICAL EDUCATION	purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	52,428,650.00	-	7,000,000.00	13.4%	45,428,650.00	
051705500100 - STATE TECHNICAL EDUCATION	State JETS Competition programme	7,250,000.00	-	-	0.0%	7,250,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Construction of 3No. Classroom block in Technical schools	225,000,000.00	-	-	0.0%	225,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051705500100 - STATE TECHNICAL EDUCATION	Skilled mapping of the 18 tech. colleges/vocational centers	12,313,441.35	-	-	0.0%	12,313,441.35	
051705500100 - STATE TECHNICAL EDUCATION	Purchase of Office Furniture's[Chairs/Tables and Cabinet]	12,189,555.00	-	-	0.0%	12,189,555.00	
051705500100 - STATE TECHNICAL EDUCATION	Bidding Activities, Projects Consultancy, Supervision/Monitoring	8,655,512.25	-	-	0.0%	8,655,512.25	
051705500100 - STATE TECHNICAL EDUCATION	Construction / Renovation of Science Laboratory at Ajasor Tech. C	70,000,000.00	-	-	0.0%	70,000,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Development and Construction of New Site for Government Technical School.	21,000,000.00	-	-	0.0%	21,000,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Renovation of the New Office Acquired for Science and Technical Board	50,000,000.00	-	-	0.0%	50,000,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching Staff	5,250,000.00	-	-	0.0%	5,250,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Techofair (Production of Exhibition of items)	5,250,000.00	-	-	0.0%	5,250,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Purchase of Technical Education Training Material for 18 trades	25,000,000.00	-	-	0.0%	25,000,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	50,000,000.00	-	-	0.0%	50,000,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Renovation of 3 Existing Workshops in 3 Technical Colleges	50,000,000.00	-	-	0.0%	50,000,000.00	
051705500100 - STATE TECHNICAL EDUCATION	Screening of Teachers / Staffs in the Technical Education Board	6,662,494.65	-	-	0.0%	6,662,494.65	
051705500100 - STATE TECHNICAL EDUCATION	Equipping of 5 No. of Libraries to meet Cross River State Standard	50,000,000.00	-	-	0.0%	50,000,000.00	
051705600100 - CROSS RIVER STATE SCHOLARSHIP	Purchase of 10. No.Tables,10. No. Chairs, 10. No. Cabinets and 10. No. Doors	100,000,000.00	-	-	0.0%	100,000,000.00	
051705600100 - CROSS RIVER STATE SCHOLARSHIP	Bursary Award programme.	200,000,000.00	-	-	0.0%	200,000,000.00	
051705600100 - CROSS RIVER STATE SCHOLARSHIP	Assistance to Oversea Study.	200,000,000.00	-	-	0.0%	200,000,000.00	
051705600100 - CROSS RIVER STATE SCHOLARSHIP	Fresh Scholarship Award (Local).	200,000,000.00	-	-	0.0%	200,000,000.00	
051705600100 - CROSS RIVER STATE SCHOLARSHIP	Purchase and Installation of 4. No. Airconditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	CRS 40% Share Capital in Calapharm.	40,500,000.00	-	-	0.0%	40,500,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	15% Equity Investment in Pharmaceutical and Cosmetic Plant.	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Special Health Intervention Fund	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cerebrospinal Meningitis Project	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Tuberculosis and Leprosy Project	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Development of Statistical data for Health Facilities in Cross River State (Public and Private).	195,000,000.00	48,000,000.00	48,000,000.00	24.6%	147,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Procurement of materials for Personnel Audit / Physical Identification Exercise	1,500,000.00	-	-	0.0%	1,500,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	CRS Participation at National Council on Health Meeting Organization of Year	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Malaria Control and Eradication Activities.	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Family Planning Activity.	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.	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	2021 HIV /AIDs Control Activities (SASCP).	130,000,000.00	-	-	0.0%	130,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cancer Control/Cancer Research Council Activities.	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Treatment of Coronavirus Patients.	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Protection & Honorarium for Doctors, Health workers & Volunteers.656	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Safe Motherhood project	80,000,000.00	-	-	0.0%	80,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Immunization and Cold Charge project	18,000,000.00	-	-	0.0%	18,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Advocacy and Sensitization of Risk Communities	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Nutrition Programme	20,000,000.00	4,000,000.00	4,000,000.00	20.0%	16,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Anti Quackery and Counterfeit activities	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of 3 Referral Labs	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Repair of DLHMH reference lab	60,000,000.00	-	-	0.0%	60,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of Test kit for Covid-19, TB & HIV	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Infant Education and Communication Materials	12,000,000.00	-	-	0.0%	12,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Production of 20Nos. Billboards	8,000,000.00	-	-	0.0%	8,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	TV & Radio Shows	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 50Nos. long lasting insecticide treated nets	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 50Nos. Malaria rapid diagnostic kits	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Sensitization for Mental Health Program	20,000,000.00	-	-	0.0%	20,000,000.00	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - MINISTRY OF HEALTH - MOH	School Health Program	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Occupation Safety Program	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of Office equipment for NTD Unit	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Establishment of State College of Nursing/ Midwifery Sciences	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Drug Recovery Project	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cross River State Health Information Dashboard	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Prevention of Mother to child transmission of HIV	12,000,000.00	-	-	0.0%	12,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cholera Outbreak Response	50,000,000.00	32,000,000.00	32,000,000.00	64.0%	18,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Funding for Covid -19 Response	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Health care financing Equity and Investment	80,000,000.00	15,239,200.00	15,239,200.00	19.0%	64,760,800.00	
052100100100 - MINISTRY OF HEALTH - MOH	Free Medical Outreach (Biannually)	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Cancer and NTDs Intervention programme	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Free Delivery Kits to ANC Mothers	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Deworming in schools programme	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Wash and Dignity Kits in Schools programme	180,000,000.00	-	-	0.0%	180,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Working Health Centers for CRS Public Space programme	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	One-stop Sickle Cell Care Center programme	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Supervision, Monitoring and Inspection tour of medical facilities	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	679,000,000.00	-	-	0.0%	679,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for CRS Rehabilitation Center	350,000,000.00	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme to provide Home Care for the aged	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Health Sensitization projects	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Equipping of PHCD Calabar, Nde, Odukpani and Ogoja	600,000,000.00	-	-	0.0%	600,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of 10 PHDC in the 3 Senatorial District	1,400,000,000.00	-	-	0.0%	1,400,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrading of 10Nos. PHCs to Cottage Hospital	800,000,000.00	-	-	0.0%	800,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Equipping of Stadium Clinic	180,000,000.00	-	-	0.0%	180,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Engagement of Technical Consultants	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Health Partners and Performance Management	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Maintenance of Medical Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase and Maintenance of Office Equipment	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	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Ministry of Health	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	-	-	0.0%	45,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Ogoja General Hospital	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Akamka Heneral Hospital	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of Boki General Hospital	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Ugep General Hospital	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Construction of Etung Referral Hospital	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Hosting State Council on health	32,000,000.00	-	-	0.0%	32,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Hepatitis	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Anti quackery programme	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	School Health palliatives project	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Tobacco and Cigarettes Smoking campaign	2,000,000.00	-	-	0.0%	2,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Grants for drugs and health commodities management agency	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Awareness, sensitization, screening and treatment of non-communicable diseases	200,000,000.00	18,000,000.00	111,000,000.00	55.5%	89,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Purchase of 2 No. Ambulances for Home Care Service	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Health Seminars, Workshops and Conferences	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Emergency Response Ambulance Service	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Upgrading of Services / Training of Medical House Officers at General Hospital, Calabar	40,000,000.00	-	-	0.0%	40,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Rehabilitation of Dialysis Unit of General Hospital, Calabar	200,000,000.00	-	-	0.0%	200,000,000.00	

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052100100100 - MINISTRY OF HEALTH - MOH	Rehabilitation of Malaria elimination programme store at General Hospital Calabar	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Nursing /B.Sc programme	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Staff sponsorship project	80,000,000.00	-	-	0.0%	80,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Staff exchange programmes	40,000,000.00	-	-	0.0%	40,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	NMCN & NBTE Accreditation Programme	350,000,000.00	-	-	0.0%	350,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Inspection / Supervision of Colleges	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Staff replacement	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Programme for Upgrading of Health Institutions	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - MINISTRY OF HEALTH - MOH	Renovation of Okpoma General Hospital	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Primary Healthcare Drug Fund.	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Purchase of 10Nos. Office Equipment and Furniture.	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Construction and Renovation of 10Nos. Comprehensive Health Centers.	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Renovation/Maintenance of 1No. PHCDA.	200,000,000.00	-	-	0.0%	200,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Save Millions Lives project	7,206,590.00	-	-	0.0%	7,206,590.00	
052100300100 - PRIMARY HEALTH CARE	Basic Health Care Fund Activities	100,000,000.00	-	-	0.0%	100,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Grants to 18 Health Authorities	90,000,000.00	-	-	0.0%	90,000,000.00	
052100300100 - PRIMARY HEALTH CARE	State Nutrition Programme	100,000,000.00	34,000,000.00	34,000,000.00	34.0%	66,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Measles Campaign	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Hepatitis Disease Activities	57,637,300.00	-	-	0.0%	57,637,300.00	
052100300100 - PRIMARY HEALTH CARE	Medical Laboratory Activities	180,611,000.00	-	-	0.0%	180,611,000.00	
052100300100 - PRIMARY HEALTH CARE	Integrated Health Support project	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Procurement of Delivery Kits.	42,900,000.00	-	-	0.0%	42,900,000.00	
052100300100 - PRIMARY HEALTH CARE	Strengthen Community Participation and Education.	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Purchase of Medical supplies for Midwifery Scheme	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Implementation of Immunization programme	100,000,000.00	9,921,800.00	9,921,800.00	9.9%	90,078,200.00	
052100300100 - PRIMARY HEALTH CARE	CRS Participation at National Council on Health Meetings and Organization of 423	15,068,892.00	-	1,260,000.00	8.4%	13,808,892.00	
052100300100 - PRIMARY HEALTH CARE	Family Planning Service programme	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - PRIMARY HEALTH CARE	PHC Emergency Fund	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Primary Mental Healthcare Grants	20,931,108.00	-	-	0.0%	20,931,108.00	
052100300100 - PRIMARY HEALTH CARE	Free Community Health Outreach.	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Child Protection Activities/Childcare Programme.	110,691,850.00	-	-	0.0%	110,691,850.00	
052100300100 - PRIMARY HEALTH CARE	Construction of 1No. Modern PHC for Agba Osokom in Boki	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Health Promotion programme	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Sexual and Reproductive Health Programme	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Upgrading of PHC Abanwan, Erei- Biase	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Progeamme for Monitoring and Evaluation and operation Research	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Programme for Advocacy Communication and Social Mobilization	17,113,000.00	-	-	0.0%	17,113,000.00	
052100300100 - PRIMARY HEALTH CARE	Programme Policy Review/Planning	3,000,000.00	-	-	0.0%	3,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Eye care Activities	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Child Protection Activities	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Programme for Monitoring, Evaluation and Strengthen Ward Communities	6,000,000.00	-	-	0.0%	6,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Tuberculosis, Buruli Ulcer and Leprosy Activities	22,806,000.00	-	-	0.0%	22,806,000.00	
052100300100 - PRIMARY HEALTH CARE	Office Accommodation/Refurbishing	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Social Mobilization Activities	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Programme for Training/Capacity Building for new staff	79,252,500.00	9,870,000.00	9,870,000.00	12.5%	69,382,500.00	
052100300100 - PRIMARY HEALTH CARE	Constuction of Health Centre in Ubambat in Odukpani CT	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Primary HEALTH Volunteers for PHC	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Health Workforce Productivity Activities	6,850,000.00	-	-	0.0%	6,850,000.00	

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052100300100 - PRIMARY HEALTH CARE	Health Information Management System	15,000,000.00	-	-	0.0%	15,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Human Resource for Health Strengthening	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Intergrated Management of Childhood Iiiness(IMCI)Program	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Mobile Health Diagnostic ImmediateRemedy Clinic(Diagnostic)	15,000,000.00	-	-	0.0%	15,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Prevention and Control of Communicable Disease	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Strengthen Implementation of Maternal New Born Child Service	20,310,000.00	-	-	0.0%	20,310,000.00	
052100300100 - PRIMARY HEALTH CARE	Baby Friendly Initiative Services	21,000,000.00	-	-	0.0%	21,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Community Health Infuencers Programme Scheme (CHIPS)	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Clean Heads Campaign in Communities	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Safe Motherhood Activities	17,745,000.00	-	-	0.0%	17,745,000.00	
052100300100 - PRIMARY HEALTH CARE	Community and School Based Distribution of LLINT	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - PRIMARY HEALTH CARE	PMTCT of HIV/AIDS Intervention in PHCs Communities	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Gender Sensitization in Health	2,000,000.00	-	-	0.0%	2,000,000.00	
052100300100 - PRIMARY HEALTH CARE	Construction of 1 No. Office Building	200,000,000.00	-	-	0.0%	200,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Purchase & Installation of 1No. 250 KVA Generator set	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 1No. Medical Waste System.	10,000,000.00	-	-	0.0%	10,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Construction of 1No.Pharmacy Block.	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 3No. Medical Equipment.	40,000,000.00	-	-	0.0%	40,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 1No. Incinerator Equipment.	30,000,000.00	-	-	0.0%	30,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Procurement of 3No. Theatre Equipment.	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Construction of 1No. Maternity, Antenatal Labour Room Block.	150,000,000.00	-	-	0.0%	150,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Purchase of 3No. Laboratory Equipment.	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Renovation of 1No. Residence Doctors House	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Renovation of 1NO. Female/Male/Theater/Maternity/Aluminum Roofing.	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Design/Construction of 1NO. House Officers Residence Complex.	300,000,000.00	-	-	0.0%	300,000,000.00	
052102700100 - GENERAL HOSPITAL CALABAR - GHC	Renovation of 1No. Perimeter Fencing, security gate and gate house.	80,000,000.00	-	-	0.0%	80,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	10,000,000.00	-	-	0.0%	10,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Purchase of 2 Lawn Mowers	800,000.00	-	-	0.0%	800,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Installation of 95 KVA Generating and Renovation of Engine House	5,300,000.00	-	-	0.0%	5,300,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Servicing and Maintenance of Hospital Equipment	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Perimeter Fencing, Security Post and Gates	15,000,000.00	-	-	0.0%	15,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No.Theatre/Emergency Ward	5,000,000.00	-	-	0.0%	5,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Purchase of 2Nos. Theatre Equipment	7,000,000.00	-	-	0.0%	7,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Rehabilitation of 1No. Administrative and Pharmacy Department	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Staff Quarter	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Hospital Mortuary	1,500,000.00	-	-	0.0%	1,500,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Male/Females Ward	3,000,000.00	-	-	0.0%	3,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Maternity, Antenatal Labour Room Block	3,000,000.00	-	-	0.0%	3,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of 1No. Children Ward	1,500,000.00	-	-	0.0%	1,500,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Renovation of Laboratory Complex	1,500,000.00	-	-	0.0%	1,500,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Construction of 1No. Motorize Bore-hole	3,000,000.00	-	-	0.0%	3,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Construction of 1No. Walkways	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700200 - GENERAL HOSPITAL AKAMKPA - GHA	Provision of Hospital Equipment's	6,000,000.00	-	-	0.0%	6,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Purchase of 2No. Medical Equipment's	12,300,000.00	-	-	0.0%	12,300,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	7,000,000.00	-	-	0.0%	7,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	9,000,000.00	-	-	0.0%	9,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Renovation of 1No. Family Planning Unit	7,000,000.00	-	-	0.0%	7,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Renovation(including re-roofing and ceiling) of Maternity	6,000,000.00	-	-	0.0%	6,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Construction of 1No Hospital Library	8,000,000.00	-	-	0.0%	8,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Construction of 1No Call Duty Quarters	8,000,000.00	-	-	0.0%	8,000,000.00	

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052102700300 - GENERAL HOSPITAL UGEP - GHU	Purchase of 1No. Portable Ultra sand Machine	1,900,000.00	-	-	0.0%	1,900,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Purchase of 1No. Lawn Mowing Machines	700,000.00	-	-	0.0%	700,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Installation of Solar Energy in the Hospital	8,000,000.00	-	-	0.0%	8,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Painting of the Entire Hospital	7,000,000.00	-	-	0.0%	7,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Refurbishing & Digitalization of X-ray Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Construction of Pharmacy Block	8,000,000.00	-	-	0.0%	8,000,000.00	
052102700300 - GENERAL HOSPITAL UGEP - GHU	Purchase of 2No. Incinerator	3,000,000.00	-	-	0.0%	3,000,000.00	
052102700400 - GENERAL HOSPITAL OBUBRA -	Bidding activities and project supervision including Monitoring	500,000.00	-	-	0.0%	500,000.00	
052102700400 - GENERAL HOSPITAL OBUBRA -	Purchase of Hospital/Pediatric Beds and Mattress	5,000,000.00	-	-	0.0%	5,000,000.00	
052102700400 - GENERAL HOSPITAL OBUBRA -	Purchase of 1No. Fire Extinguisher	500,000.00	-	-	0.0%	500,000.00	
052102700400 - GENERAL HOSPITAL OBUBRA -	Construction of Water reticulation to all the wards & quarters and digging	1,000,000.00	-	-	0.0%	1,000,000.00	
052102700400 - GENERAL HOSPITAL OBUBRA -	Fencing of General Hospital in Obubra LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
052102700400 - GENERAL HOSPITAL OBUBRA -	Purchase of 1No. blood bank and fridges	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Purchase of 4 No Tables	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Procurement of 2No. Laboratory Equipment	45,000,000.00	-	-	0.0%	45,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Provision of Ceiling/Electrification of Walkways	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Water Reticulation to Wards Headquarters	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Extension of 1No. Stores Building	3,000,000.00	-	-	0.0%	3,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Construction of Abandon Capital Projects	10,000,000.00	-	-	0.0%	10,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Doctors Quarter II	7,000,000.00	-	-	0.0%	7,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Doctors Quarter I	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 1No. Central Store	5,000,000.00	-	-	0.0%	5,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Renovation of 2No. CCP and MPDSR Block and Furnishing	3,000,000.00	-	-	0.0%	3,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Landscaping of General Hospital, Ogoja	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Due Process Activities	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700500 - GENERAL HOSPITAL OGOJA - GHGGJ	Bidding Activities, Project Consultancy, Supervision/ Monitoring including BOQs Drawing and Bank Charges	2,000,000.00	-	-	0.0%	2,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Bidding activities, Project Consultancy, supervision/monitoring	10,000,000.00	-	-	0.0%	10,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Painting of the Entire Hospital	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Purchase of 2 Nos. QLINKS Motorcycles in hospital	4,000,000.00	-	-	0.0%	4,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Landscaping of the Hospital Compound	1,000,000.00	-	-	0.0%	1,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Purchase of 1No. Hand Mower	600,000.00	-	-	0.0%	600,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Purchase of 10No. Maternity Equipment	50,000,000.00	-	-	0.0%	50,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Purchase of 2No. Laboratory Equipment (Bed and Mattress)	6,000,000.00	-	-	0.0%	6,000,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Purchase of Beds & Mattresses in the Hospital	4,800,000.00	-	-	0.0%	4,800,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Procurement of Medical Equipment for laboratory casualty and ward	5,800,000.00	-	-	0.0%	5,800,000.00	
052102700700 - GENERAL HOSPITAL OBANLIKU -	Renovation of Doctor's Quarters	5,000,000.00	-	-	0.0%	5,000,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Construction & Extension of Admission Wards.	8,600,000.00	-	-	0.0%	8,600,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Purchase of 2No. Mortuary Equipment	3,500,000.00	-	-	0.0%	3,500,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Purchase of 3No. Theatre Equipment	2,000,000.00	-	-	0.0%	2,000,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Purchase of 2No. Ultra-Sound Machine	2,500,000.00	-	-	0.0%	2,500,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Procurement of 2No. office Equipment's and Furnishings	5,400,000.00	-	-	0.0%	5,400,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Construction of 2No. Lead Lining Rooms	4,200,000.00	-	-	0.0%	4,200,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Purchase of 2 Nos. X-Ray Machines	2,200,000.00	-	-	0.0%	2,200,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Construction of gatehouse/frontage perimeter fencing	1,700,000.00	-	-	0.0%	1,700,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	2,500,000.00	-	-	0.0%	2,500,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Purchase of No. 1 Toyota Hilux 4x4	3,000,000.00	-	-	0.0%	3,000,000.00	
052102701000 - COTTAGE HOSPITAL AKPET	Purchase of 1No. Toyota Bus ambulance	3,000,000.00	-	-	0.0%	3,000,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Purchase of 1No. Ambulance for the Hospital	25,000,000.00	-	-	0.0%	25,000,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Purchase of 1No. Medical Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Construction of walk way round the wards and renovation of existing ones to modern standard	2,500,000.00	-	-	0.0%	2,500,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Renovation of 1No. Essential Staff Quarter	3,500,000.00	-	-	0.0%	3,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Renovation of 1No. Hospital Mortuary	1,500,000.00	-	-	0.0%	1,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Rehabilitation of 1No. Sewage System	1,500,000.00	-	-	0.0%	1,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Purchase of Two(2)Nos. New Lawn Mower Machines	1,500,000.00	-	-	0.0%	1,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Completion of Pharmacy Store	2,000,000.00	-	-	0.0%	2,000,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Reticulation of water to wards and staff quarters	2,500,000.00	-	-	0.0%	2,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Renovation of 1No. Coppers Lodge in the Hospital	1,500,000.00	-	-	0.0%	1,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Renovation of 1No.Children Ward	1,500,000.00	-	-	0.0%	1,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Renovation of 1No. Male and Female Ward	2,500,000.00	-	-	0.0%	2,500,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Renovation of 1No.Theatre /Emergency Ward	2,000,000.00	-	-	0.0%	2,000,000.00	
052102701100 - EJA-MEMORIAL JOINT HOSPITAL	Rehabilitation of Old Fence wall, Security gate and House	3,000,000.00	-	-	0.0%	3,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Procurement & Upgrade of Dental Unit.	3,500,000.00	-	-	0.0%	3,500,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Purchase of 2No. Dental Materials.	2,000,000.00	-	-	0.0%	2,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Due Process Activities.	300,000.00	-	-	0.0%	300,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Purchase of 1No. Water Reticulation system to Government Dental Centre.	3,000,000.00	-	-	0.0%	3,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Purchase of 1No X-Ray Equipment to dental unit.	15,000,000.00	-	-	0.0%	15,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Provision of Borehole	5,000,000.00	-	-	0.0%	5,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Purchase of 4 No. Dental Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Purchase of 16 No Dental Furniture	10,000,000.00	-	-	0.0%	10,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Complete Renovation of Clinic	30,000,000.00	-	-	0.0%	30,000,000.00	
052102800100 - GOVERNMENT DENTAL CENTRE	Construction of Fencing of Dental Centre	10,000,000.00	-	-	0.0%	10,000,000.00	
052102800300 - EYE CARE PROGRAMME CALABAR -	Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	12,075,000.00	-	-	0.0%	12,075,000.00	
052102800300 - EYE CARE PROGRAMME CALABAR -	Eye Care Outreaches in the 3 Senatorial Districts.	4,025,000.00	-	-	0.0%	4,025,000.00	
052102800300 - EYE CARE PROGRAMME CALABAR -	Ophthalmoscope (Home Bath 200)	24,150,000.00	-	-	0.0%	24,150,000.00	
052102800400 - EYE CARE PROGRAMME OGOJA -	Purchase of 1 No. Table and 4 No. Chairs	162,500.00	-	-	0.0%	162,500.00	
052102800400 - EYE CARE PROGRAMME OGOJA -	Purchase of 2 No. Air Conditioner	5,037,500.00	-	-	0.0%	5,037,500.00	
052102800400 - EYE CARE PROGRAMME OGOJA -	Upgrading of facilities and Equipment at Eye Care Centre	4,500,000.00	-	-	0.0%	4,500,000.00	
052102800500 - EYE CARE PROGRAMME OBANLIKU -	Upgrading of facilities and Equipment	3,000,000.00	-	-	0.0%	3,000,000.00	
052102800500 - EYE CARE PROGRAMME OBANLIKU -	Purchase of 2No. Office Furniture[Tables and Chairs]	162,500.00	-	-	0.0%	162,500.00	
052102800500 - EYE CARE PROGRAMME OBANLIKU -	Strengthening Eye Care Service	4,000,000.00	-	-	0.0%	4,000,000.00	
052111500700 - STATE HEALTH INSURANCE SCHEME	Insurance for Public and Civil Servants	190,564,438.56	-	-	0.0%	190,564,438.56	
052111500700 - STATE HEALTH INSURANCE SCHEME	Programme for CAPITATION & FEE FOR SERVICE	102,939,045.00	-	-	0.0%	102,939,045.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Programme for support to Public Sector	150,000,000.00	-	-	0.0%	150,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Programme for Start up grant, Equipment support & Empowerment to people living with Disability	20,000,000.00	-	-	0.0%	20,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Procurement of equipments to Facilitate Access of PLWHAs to micro credit Facilities	10,000,000.00	-	-	0.0%	10,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Procurement and Distribution of ARVs and other Commodities for HIV positive programme	15,000,000.00	-	-	0.0%	15,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Programme to support 25 Health Facilities to conduct i-monthly Outreach	10,000,000.00	-	-	0.0%	10,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Mapping and situation Analysis of OVCs in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Renovation of SACA Permanent site	100,000,000.00	-	-	0.0%	100,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Programme for Operational Support Services	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Programme for Advocacy Communication and Social Mobilization Activities	5,000,000.00	-	-	0.0%	5,000,000.00	
052111500900 - STATE AGENCY FOR THE CONTROL	Programme for World Aids Day Activities	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Procurement of Ecology and Biodiversity Conservation Consultant.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Rehabilitation/Renovation /Furnishing of Ministry.	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Environmental/Development Control Team.	15,000,000.00	-	-	0.0%	15,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Development and Beautification of Tourist sites in CRS.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	50,000,000.00	-	50,000,000.00	100.0%	-	
053500100100 - MINISTRY OF ENVIRONMENT -	Purchase of Environmental Laboratory Facilities	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Environmental Impact Assessment of Major Government Projects.	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Development of Environmental Policy.	20,000,000.00	-	-	0.0%	20,000,000.00	

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053500100100 - MINISTRY OF ENVIRONMENT -	Development of new Landfill (Awi)	80,000,000.00	-	-	0.0%	80,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	De-silting of Major Channels in Calabar Metropolis.	80,000,000.00	23,000,000.00	47,000,000.00	58.8%	33,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Rehabilitation of Contracted Flood/Erosion Sites.	80,000,000.00	-	-	0.0%	80,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Controlling of Erosion at Okon Esuk Gull, Ikot Ansa.	75,000,000.00	-	-	0.0%	75,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Natural Degradation/Erosion/Landslide Control.	80,000,000.00	30,000,000.00	30,000,000.00	37.5%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.CT	75,000,000.00	-	-	0.0%	75,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	75,000,000.00	-	-	0.0%	75,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Procurement of Flood and Erosion Consultant.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Environment Pollution Monitoring Equipment.	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Waste Management Centre Development (Construction).	70,000,000.00	-	-	0.0%	70,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Environment Quality Monitoring and Assessment of mining Industrial	32,286,000.00	-	-	0.0%	32,286,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Inventorization of Flood and Erosion Sites.	40,978,000.00	-	-	0.0%	40,978,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Climate Change Vulnerability Assessment /Study of the State.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Rural Sanitation Programme.	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	World Environment Day Celebration	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	City Capping and Development of Urban Forestry.	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Environment Public Enlightenment Campaign.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	De-silting /Maintenance and Extension of Channel 1 to Great Qua	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Intervention from Federal Housing to Beebobso junction Channel Calabar.	15,200,000.00	-	-	0.0%	15,200,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Green Space Development & Biotechnical intervention.	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	60,000,000.00	-	-	0.0%	60,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Emission Control Monitoring Programme.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Sensitization on waste to Wealth programme	48,500,000.00	-	-	0.0%	48,500,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Habitat and Biodiversity Restoration Programme	56,000,000.00	-	-	0.0%	56,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Construction of Rehumomet Drainage and Culvert, Ebom, CT	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Sensitization on danger of vegetation cover degradation on food ecosystem(Food & Nutrition Programme)	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Construction of additional office block	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Procurement of 2 No. utility vehicles for project monitoring.	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Urban Beautification Initiatives	50,000,000.00	22,702,000.00	22,702,000.00	45.4%	27,298,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Green Space Development Programme	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Programme for public awarness and education	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Decoration of halls, streets, and celebration spots for Christmas celebrations.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Programme for community clean up drives and waste recycling contest in urban communities.	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - MINISTRY OF ENVIRONMENT -	Programme for State Environment Standard (SESOT)	20,000,000.00	-	-	0.0%	20,000,000.00	
053505300100 - WASTE MANAGEMENT AGENCY -	Purchase of 1 No Computer and Accessories	1,500,000.00	-	-	0.0%	1,500,000.00	
053505300100 - WASTE MANAGEMENT AGENCY -	Purchase of Waste Bins	50,000,000.00	-	-	0.0%	50,000,000.00	
053505300100 - WASTE MANAGEMENT AGENCY -	De-silting and Evacuation of De-silting Materials	50,000,000.00	22,620,000.00	22,620,000.00	45.2%	27,380,000.00	
053505300100 - WASTE MANAGEMENT AGENCY -	Development of an Engineered Landfill	50,000,000.00	-	-	0.0%	50,000,000.00	
053505300100 - WASTE MANAGEMENT AGENCY -	Waste Disposal Fund	50,000,000.00	-	-	0.0%	50,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Furnishing of 2No. Offices/Procurement of 3No. Samsung Tv,4No Samsung AC,5No Office Chairs/Tables)	20,000,000.00	-	-	0.0%	20,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Completion of Hostel Accomodation at the UJ Esuene Stadium	50,000,000.00	-	-	0.0%	50,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Construction of Canteen and Shopping mall at the UJ Esuene Stadium	20,000,000.00	-	-	0.0%	20,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Purchase of 2No. Gym Equipment/Kits	30,000,000.00	-	-	0.0%	30,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Development of 25 Pilot Secondary Schools as Model Sports Schools	15,000,000.00	-	-	0.0%	15,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Programme for Training of Coaches/Sports facilitators on Sports Development & Mgt	20,000,000.00	-	-	0.0%	20,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Development of data- base for Cinematography [hers and sports men & women.	5,000,000.00	-	-	0.0%	5,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Programme for Hosting of Zonal Elimination for National Youth Games & Sports Festival	2,000,000.00	-	-	0.0%	2,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Contribution to Local/National Sporting Activities	10,000,000.00	-	-	0.0%	10,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT -	Covid-19 e-Sports development.	10,000,000.00	-	-	0.0%	10,000,000.00	

CROSS RIVER STATE GOVERNMENT

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
053900100100 - MINISTRY OF SPORT DEVELOPMENT	Annual Hosting of Nollywood Stars and Other Athletes	8,000,000.00	-	-	0.0%	8,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT	Programme for Strategic Development for major Sports in line with current trend	30,000,000.00	-	-	0.0%	30,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT	Marketing and Provision of Incentive to Talented Sportsmen and Women	30,000,000.00	-	-	0.0%	30,000,000.00	
053900100100 - MINISTRY OF SPORT DEVELOPMENT	Football Intervention Programme	11,500,000.00	-	-	0.0%	11,500,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Painting of Stadium Main Bowl	25,000,000.00	-	-	0.0%	25,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Organizing of CRS School Sport Competition	20,000,000.00	-	-	0.0%	20,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Marketing and Provide incentives to Talented Sport Men and Women CT	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Construction and Establishment of (6) Six Sport Centers CT	20,000,000.00	-	-	0.0%	20,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Maintenance and Management of Sports Facilities CT	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Youth Sports Federation Football Competition CT	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Organizing of Super (6) Six Sports Competition	20,000,000.00	-	-	0.0%	20,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	CRS Football Association Teams	31,000,000.00	-	12,000,000.00	38.7%	19,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Football Training Equipment for Pelican FC	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Construction and Repairs of Leaking Concrete Roof-Stadium	20,000,000.00	-	-	0.0%	20,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Construction and Repairs of Administrative Building-Stadium	35,000,000.00	-	-	0.0%	35,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Construction and Repairs of Stadium Hostel	20,000,000.00	-	-	0.0%	20,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Programme for Sustenance of Rovers Football Clubs	20,000,000.00	-	-	0.0%	20,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Programme for Sustenance of Pelican Stars Football Club	60,000,000.00	10,000,000.00	10,000,000.00	16.7%	50,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	National sports Festival(Participation)	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Provision of Electricity in U.J. Esuene Stadium	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Talented Sport Men and Women	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Sporting Equipment for Rovers FC	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Sporting Equipment for Prince Otu Stars FC	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Sporting Equipment for Feeder Team	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Sporting Equipment for Rover FC	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Sporting Equipment for Pelican Stars FC	10,000,000.00	-	-	0.0%	10,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Renovation of Swimming Pool	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Construction of Basket Ball Courts	5,000,000.00	-	-	0.0%	5,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	programme for Governor's Wife Games	30,000,000.00	-	-	0.0%	30,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	National Youth Games	30,000,000.00	-	-	0.0%	30,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Para-Youth Games Championship	30,000,000.00	-	-	0.0%	30,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase Of Sports Equipment for Grassroot Development Programme	50,000,000.00	-	-	0.0%	50,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Repairs/Reinstallation of Electronic Timing Equipment(Finished Links Microgate)	50,000,000.00	-	-	0.0%	50,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	Purchase of Sporting Equipment for Sports Associations	50,000,000.00	-	-	0.0%	50,000,000.00	
053905100100 - CROSS RIVER SPORTS COMMISSION	State Football Academic Training	50,000,000.00	-	-	0.0%	50,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Payment of conditional Cash Transfer to 8820 Child Poverty/ Widows	100,000,000.00	-	-	0.0%	100,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Empowerment of Trained Adults	100,000,000.00	-	-	0.0%	100,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Provision of Cash Transfer and purchase of emergency beds to Bakassi IDPs	67,222,000.00	-	-	0.0%	67,222,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Provision of Food items to 15,000 Cameroon Refugees in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	National/ Local workshops on Social Protection	5,000,000.00	-	2,000,000.00	40.0%	3,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Monitoring of NSIP Programmes in the State	1,200,000.00	-	-	0.0%	1,200,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Conduct of Baseline Survey on Children with Poverty and Disability in the State	19,348,000.00	-	-	0.0%	19,348,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Provision of Unconditional Cash Transfer to victims of Social Change	71,200,000.00	-	-	0.0%	71,200,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Provision of Livelihood Training to 1000 Widows for labour market	62,624,000.00	-	-	0.0%	62,624,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Provision of free Health Care to poor pregnant Women and Children below 5 years	100,000,000.00	-	-	0.0%	100,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Construction of RAMP & Assistive Technology for Disable Persons	100,000,000.00	-	-	0.0%	100,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Commemoration of World Humanitarian Day	25,000,000.00	-	-	0.0%	25,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Commemoration of International Day of Oldwer Persons	20,000,000.00	-	-	0.0%	20,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	Development of CRS Humanitarian Policy	50,000,000.00	-	-	0.0%	50,000,000.00	
054400100100 - MINISTRY OF HUMANITARIAN	International Day for the Eradication of Poverty	12,000,000.00	-	-	0.0%	12,000,000.00	

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054400100100 - MINISTRY OF HUMANITARIAN	Commemoration of International Day of Persons with Disability	15,000,000.00	-	-	0.0%	15,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Local Government Consultative Forum in 3 Senatorial District	50,000,000.00	-	-	0.0%	50,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Quarterly Local Government Budget Monitoring, Capacity Building and Reporting	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Production of Local Government Budget Calendar	3,000,000.00	-	-	0.0%	3,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Preparation of Ministry Annual Estimates	3,000,000.00	-	-	0.0%	3,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Quarterly Monitoring of activities, Projects & Programmes of LG	22,000,000.00	-	-	0.0%	22,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget	20,000,000.00	-	-	0.0%	20,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Production of Local Government Project Directory	1,000,000.00	-	-	0.0%	1,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	60,000,000.00	-	-	0.0%	60,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Production of Local Government Budget Manual	5,000,000.00	-	-	0.0%	5,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Automation of Govt Payroll System and Human Resource Database	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Production of Local Government Budget Performance, Volume 1&2	5,000,000.00	-	-	0.0%	5,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Establishment of Budget Structure in 18LGCS	18,000,000.00	-	-	0.0%	18,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Al	30,000,000.00	-	-	0.0%	30,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Furnishing of conference Room and Other Offices	15,000,000.00	-	-	0.0%	15,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Codification & Review of Local govt Laws and qaterly reviews to access policy implementation	2,000,000.00	-	-	0.0%	2,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	procurement of website for access to LGAs	20,000,000.00	-	-	0.0%	20,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Preparation of Action Plan / Progress Report.	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Participation in IFAD LIFE-ND Project	20,000,000.00	-	-	0.0%	20,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Bi-annual Collection, collattion, analysis of H/Education indicators data from LGAs	20,000,000.00	-	-	0.0%	20,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Purchase of 2No Tables, 8 No.Chairs, 5 No Cabinet and 2 No.Shelves	50,000,000.00	-	-	0.0%	50,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	inspection visits/oversight function of legislatures to LGCS by Hon. Commissioner and key staff and	50,000,000.00	-	-	0.0%	50,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	periodic PRS Survey to strengthen database of social Amenities in LGAs	30,000,000.00	-	-	0.0%	30,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Periodic Capacity development for inspectorate/PRS/Budget Departmental staff/key LG functionaries on	40,000,000.00	-	-	0.0%	40,000,000.00	
055100100100 - MINISTRY OF LOCAL GOVERNMENT	participation /support to malaria Elimination program in LGAs	18,000,000.00	-	-	0.0%	18,000,000.00	
056200100100 - CHIEFTAENCY AFFAIRS DEPARTMENT	Reconstitution of the state Council of Chiefs.	6,000,000.00	-	-	0.0%	6,000,000.00	
056200100100 - CHIEFTAENCY AFFAIRS DEPARTMENT	Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	6,000,000.00	-	-	0.0%	6,000,000.00	
056200100100 - CHIEFTAENCY AFFAIRS DEPARTMENT	Identification of Authentic Clan and Villages in the State.	25,000,000.00	10,000,000.00	10,000,000.00	40.0%	15,000,000.00	
056200100100 - CHIEFTAENCY AFFAIRS DEPARTMENT	Renovation of state Council of Chiefs Building (Annex).	40,000,000.00	-	27,940,000.00	69.9%	12,060,000.00	
056200100100 - CHIEFTAENCY AFFAIRS DEPARTMENT	Quarterly Monitoring/Supervision of stipends and update of Traditional Rulers payroll	3,000,000.00	-	-	0.0%	3,000,000.00	
056200100100 - CHIEFTAENCY AFFAIRS DEPARTMENT	Programme for Quarterly meeting of Paramount Rulers	30,000,000.00	15,000,000.00	15,000,000.00	50.0%	15,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Renovation of Social Welfare Office, Ogoja	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	-	-	0.0%	12,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Equipment of Social Welfare Office, Ogoja	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Education Support and Charitable Donations	20,000,000.00	-	-	0.0%	20,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Children at Risk(Child Protection Network)	15,000,000.00	-	-	0.0%	15,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Equipping of Motherless Babies Home in Calabar	13,000,000.00	-	-	0.0%	13,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Yearly support to Nigeria Red Society-Calabar Brand	12,000,000.00	-	-	0.0%	12,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Social Welfare Services for Refuges in CRS	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Cash Grand, Starter Packs to Women, Girls Child	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Structural and Renovation of Remand Home in Calabar	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	-	-	0.0%	13,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Repair and Upgrade of Perementer Fence	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	-	-	0.0%	40,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Participation of Persons in Sport	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	-	-	0.0%	7,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Celebration of International Day of Person with disability	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Resettlement, Rehabilitation and repatriation	90,000,000.00	-	-	0.0%	90,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Financial Assistance to the Destitutes	25,000,000.00	-	-	0.0%	25,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Procurement of Specialized equipment for	20,000,000.00	-	-	0.0%	20,000,000.00	

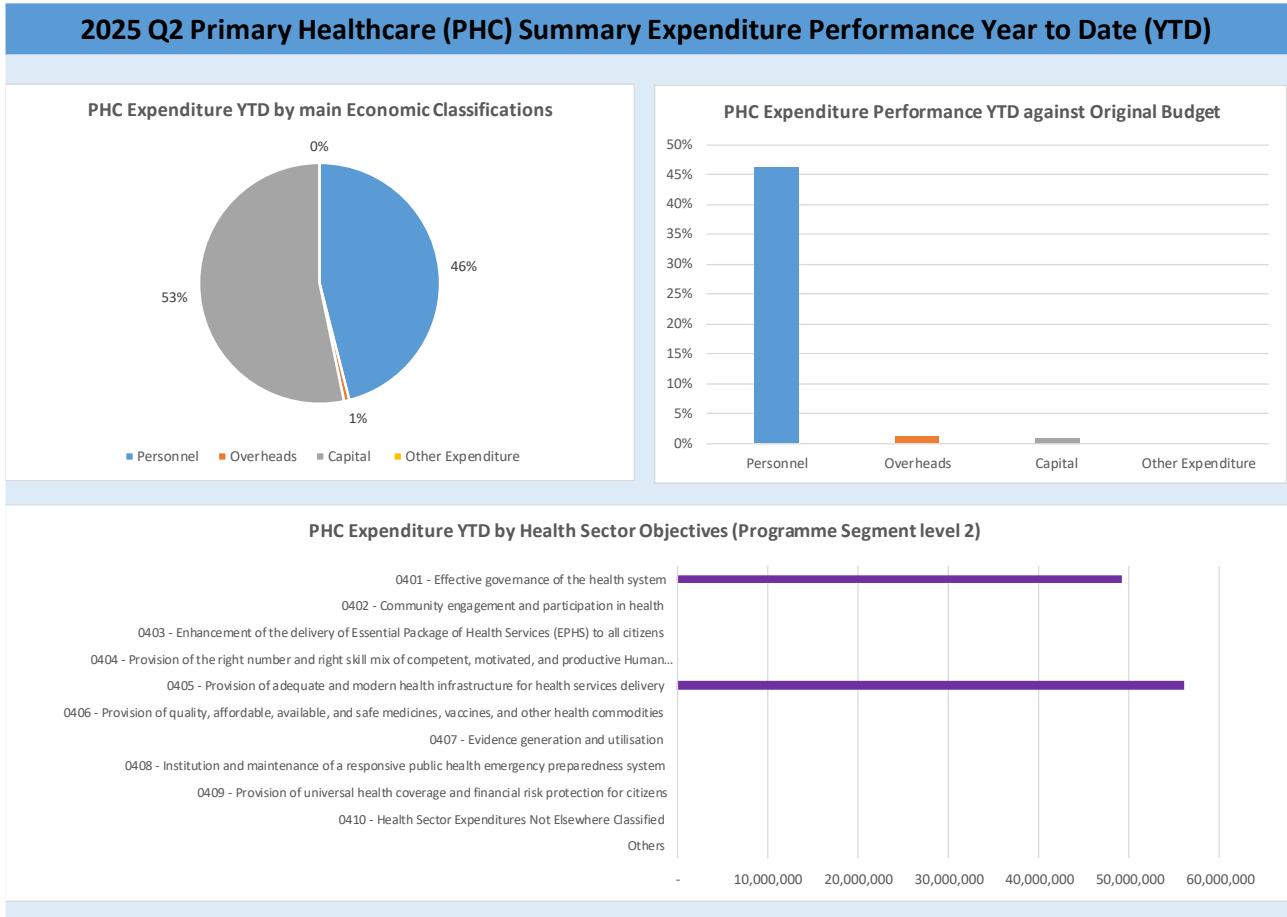
Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Celebration of the International Day of the aged	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	National Council Meeting for Commissioners	5,000,000.00	-	-	0.0%	5,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Alternative Source of Livelihood in 10 Coastal Areas	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Alternative Source of Livelihood in10 Forest Areas	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	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Sensitization for 12 Months Forest and Coastal Areas	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Sensitization of Cooperative Movement	10,000,000.00	-	-	0.0%	10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Sensitization Across the entire Wards in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	International Cooperative Day Celebration	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Creating and Insatallation of Database Software	3,000,000.00	-	-	0.0%	3,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Organise Needs Assesment and Baseline Surveys across the 18 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Programme for hosting of Praise Activities	40,000,000.00	-	-	0.0%	40,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Consultancy Services for Social Diary	40,000,000.00	-	2,000,000.00	5.0%	38,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Support to Business start up	48,000,000.00	-	-	0.0%	48,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Disbursement for Small Medium Industrialization	30,000,000.00	-	-	0.0%	30,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Armed forces Remembrance day celebration & Emblem Appeal week	-	-	10,000,000.00	-	-10,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Launching & Disbursement of Social Welfare Policy to other MDAs	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	50,000,000.00	-	-	0.0%	50,000,000.00	
058000100100 - MINISTRY OF SOCIAL WELFARE AND	Programme for Rehabilitation of Persons with Albinism, Blind, Deaf, and physical Disability	50,000,000.00	-	5,000,000.00	10.0%	45,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Consultancy Services for development of Database	100,000,000.00	-	-	0.0%	100,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Maintenance of Building and Furnishing	10,000,000.00	-	-	0.0%	10,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Support to Business start up	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	TOWN Hall meeting in 18 LGAs	4,000,000.00	-	-	0.0%	4,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Production of Branded T-Shirts and Caps	15,000,000.00	-	-	0.0%	15,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Disbursement for Small Medium Industrialization	10,000,000.00	-	-	0.0%	10,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	New Business Support Programme (small medium factory)	18,000,000.00	-	-	0.0%	18,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Disbursements for Business Start up	20,000,000.00	-	-	0.0%	20,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Wealth Fund Support	20,000,000.00	-	2,000,000.00	10.0%	18,000,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	CitizensWealth Empowerment project	500,000,000.00	4,970,000.00	113,670,000.00	22.7%	386,330,000.00	
058200100100 - MINISTRY OF WEALTH CREATION	Youth Empowerment project	92,074,000.00	-	-	0.0%	92,074,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Procurement of 10 No Chairs, 20 No. Tables, 3 No Cabinet and 21 No.Shelves	5,000,000.00	1,200,000.00	1,200,000.00	24.0%	3,800,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Procurement of 30 No. Airconditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Empowerment Programs in the three Senatorial Districts	50,000,000.00	-	-	0.0%	50,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Collation of Statistical Data on Employment, Wealth Creation and starter Business Enterprises in the 3	10,000,000.00	-	-	0.0%	10,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Sensitization, Enlignment and Advocacy	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	-	-	0.0%	50,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Institutionalize Labour Exchange Programs in the 3 Senatorial Districts	6,000,000.00	-	-	0.0%	6,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Media Reportage	3,000,000.00	-	-	0.0%	3,000,000.00	
059100100100 - MINISTRY OF HUMAN CAPITAL AND	Monitoring and Evaluation of Programs in the 3 Senatorial Districts	10,000,000.00	-	-	0.0%	10,000,000.00	

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).

Figure 1: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>7,214,969,415.77</i>	<i>82,543,605.92</i>	<i>105,238,133.01</i>	<i>1.5%</i>	<i>7,109,731,282.76</i>
05000000000	SOCIAL SECTOR	7,214,969,415.77	82,543,605.92	105,238,133.01	1.5%	7,109,731,282.76
05210000000	MINISTRY OF HEALTH	7,214,969,415.77	82,543,605.92	105,238,133.01	1.5%	7,109,731,282.76
052100100100	MINISTRY OF HEALTH - MOH	3,479,000,000.00	-	-	0.0%	3,479,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - PHCDA	3,305,526,346.99	78,780,731.49	99,360,949.84	3.0%	3,206,165,397.15
052102800100	GOVERNMENT DENTAL CENTRE CALABAR - GDCC	23,800,000.00	-	-	0.0%	23,800,000.00
052102800400	EYE CARE PROGRAMME OGOJA - ECPO	9,700,000.00	-	-	0.0%	9,700,000.00
052102800500	EYE CARE PROGRAMME OBANLIKU - ECPOB	7,162,500.00	-	-	0.0%	7,162,500.00
052111500900	STATE AGENCY FOR THE CONTROL OF HIV/AIDS - SACA	389,780,568.78	3,762,874.43	5,877,183.17	1.5%	383,903,385.61

Table 22: Primary Healthcare Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>7,214,969,415.77</i>	<i>82,543,605.92</i>	<i>105,238,133.01</i>	<i>1.5%</i>	<i>7,109,731,282.76</i>
704	ECONOMIC AFFAIRS	1,221,302,850.00	34,000,000.00	34,000,000.00	2.8%	1,187,302,850.00
7043	FUEL AND ENERGY	1,221,302,850.00	34,000,000.00	34,000,000.00	2.8%	1,187,302,850.00
70435	ELECTRICITY	1,221,302,850.00	34,000,000.00	34,000,000.00	2.8%	1,187,302,850.00
707	HEALTH	5,993,666,565.77	48,543,605.92	71,238,133.01	1.2%	5,922,428,432.76
7073	HOSPITAL SERVICES	40,662,500.00	-	-	0.0%	40,662,500.00
70732	SPECIALIZED HOSPITAL SERVICES	40,662,500.00	-	-	0.0%	40,662,500.00
7074	PUBLIC HEALTH SERVICES	5,953,004,065.77	48,543,605.92	71,238,133.01	1.2%	5,881,765,932.76
70741	PUBLIC HEALTH SERVICES	5,953,004,065.77	48,543,605.92	71,238,133.01	1.2%	5,881,765,932.76

Table 23: Primary Healthcare Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,214,969,415.77	82,543,605.92	105,238,133.01	1.5%	7,109,731,282.76
04	Health	7,214,969,415.77	82,543,605.92	105,238,133.01	1.5%	7,109,731,282.76
0401	Effective governance of the health system	378,883,675.77	27,751,805.92	49,186,333.01	13.0%	329,697,342.76
0405	Provision of adequate and modern health infrastructure for health services delivery	6,835,785,740.00	54,791,800.00	56,051,800.00	0.8%	6,779,733,940.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	300,000.00	-	-	0.0%	300,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,214,969,415.77	82,543,605.92	105,238,133.01	1.5%	7,109,731,282.76
2	EXPENDITURES	7,214,969,415.77	82,543,605.92	105,238,133.01	1.5%	7,109,731,282.76
21	PERSONNEL COST	104,673,675.77	27,751,805.92	48,436,333.01	46.3%	56,237,342.76
2101	SALARY	79,445,666.34	25,412,290.07	44,295,820.46	55.8%	35,149,845.88
210101	SALARIES AND WAGES	79,445,666.34	25,412,290.07	44,295,820.46	55.8%	35,149,845.88
21010101	SALARY	74,568,890.34	25,412,290.07	44,295,820.46	59.4%	30,273,069.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,876,776.00	-	-	0.0%	4,876,776.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,228,009.43	2,339,515.85	4,140,512.55	16.4%	21,087,496.88
210201	ALLOWANCES	25,228,009.43	2,339,515.85	4,140,512.55	16.4%	21,087,496.88
21020103	LEAVE ALLOWANCE	6,362,641.30	205,997.76	349,190.30	5.5%	6,013,451.00
21020104	MEAL SUBSIDY ALLOWANCE	6,091,661.57	325,749.89	558,822.36	9.2%	5,532,839.21
21020105	RENT ALLOWANCE	7,185,296.64	907,293.18	1,575,113.25	21.9%	5,610,183.39
21020106	TRANSPORT ALLOWANCE	4,386,677.72	452,663.00	748,227.32	17.1%	3,638,450.40
21020107	UTILITY ALLOWANCE	919,240.54	334,395.36	582,437.14	63.4%	336,803.40
21020139	OTHER SPECIAL ALLOWANCE	282,491.66	113,416.66	326,722.18	115.7%	- 44,230.52
22	OTHER RECURRENT COSTS	74,510,000.00	-	750,000.00	1.0%	73,760,000.00
2202	OVERHEAD COST	74,510,000.00	-	750,000.00	1.0%	73,760,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	36,000,000.00	-	600,000.00	1.7%	35,400,000.00
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	36,000,000.00	-	600,000.00	1.7%	35,400,000.00
220202	UTILITIES - GENERAL	270,000.00	-	-	0.0%	270,000.00
22020202	TELEPHONE CHARGES	270,000.00	-	-	0.0%	270,000.00

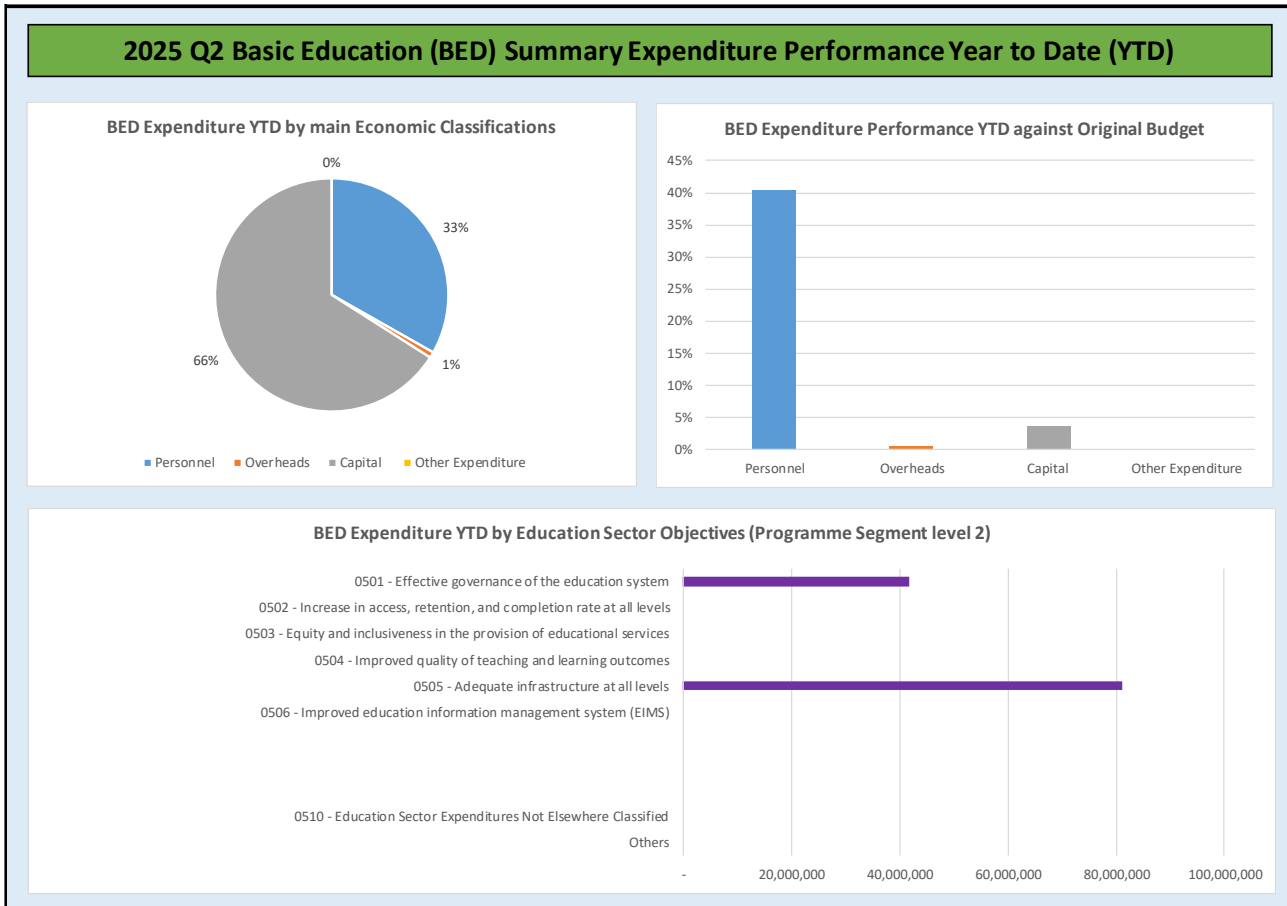
Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220203	MATERIALS AND SUPPLIES - GENERAL	10,920,000.00	-	-	0.0%	10,920,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	-	-	0.0%	120,000.00
22020314	OTHER MATERIAL AND SUPPLIES	5,400,000.00	-	-	0.0%	5,400,000.00
22020316	COMPUTER MATERIALS AND SUPPLIES	5,400,000.00	-	-	0.0%	5,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,720,000.00	-	-	0.0%	22,720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,200,000.00	-	-	0.0%	7,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	720,000.00	-	-	0.0%	720,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,400,000.00	-	-	0.0%	5,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,600,000.00	-	-	0.0%	6,600,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	-	-	0.0%	900,000.00
22020414	MAINTENANCE OF COMPUTER AND IT EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
22020415	MAINTENANCE OF OFFICE EQUIPMENTS	900,000.00	-	-	0.0%	900,000.00
220205	TRAINING - GENERAL	3,600,000.00	-	-	0.0%	3,600,000.00
22020501	LOCAL TRAINING	3,600,000.00	-	-	0.0%	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	-	150,000.00	15.0%	850,000.00
22021057	ENTERTAINMENT AT MEETINGS	1,000,000.00	-	150,000.00	15.0%	850,000.00
23	CAPITAL EXPENDITURE	7,035,785,740.00	54,791,800.00	56,051,800.00	0.8%	6,979,733,940.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	755,762,500.00	-	-	0.0%	755,762,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	755,762,500.00	-	-	0.0%	755,762,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	325,000.00	-	-	0.0%	325,000.00
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	700,400,000.00	-	-	0.0%	700,400,000.00
23010139	PURCHASE OF OFFICE EQUIPMENT	55,037,500.00	-	-	0.0%	55,037,500.00
2302	CONSTRUCTION / PROVISION	2,270,000,000.00	-	-	0.0%	2,270,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,270,000,000.00	-	-	0.0%	2,270,000,000.00
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	230,000,000.00	-	-	0.0%	230,000,000.00
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	2,040,000,000.00	-	-	0.0%	2,040,000,000.00
2303	REHABILITATION / REPAIRS	1,117,500,000.00	-	-	0.0%	1,117,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,117,500,000.00	-	-	0.0%	1,117,500,000.00
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTRES	807,500,000.00	-	-	0.0%	807,500,000.00
23030120	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	310,000,000.00	-	-	0.0%	310,000,000.00
2305	OTHER CAPITAL PROJECTS	2,892,523,240.00	54,791,800.00	56,051,800.00	1.9%	2,836,471,440.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,892,523,240.00	54,791,800.00	56,051,800.00	1.9%	2,836,471,440.00
23050101	RESEARCH AND DEVELOPMENT	203,000,000.00	1,000,000.00	1,000,000.00	0.5%	202,000,000.00
23050103	MONITORING AND EVALUATION	46,000,000.00	-	-	0.0%	46,000,000.00
23050105	CONSULTANCY SERVICE FOR CAPITAL EXPENDITURE	10,000,000.00	-	-	0.0%	10,000,000.00
23050128	HEALTH SENSITIZATION AND AWARENESS PROJECT	1,742,440,740.00	-	-	0.0%	1,742,440,740.00
23050130	PUBLICITY AND ADVERTISEMENTS FOR CAPITAL PROGRAMMES	300,000.00	-	-	0.0%	300,000.00
23050142	ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	401,976,500.00	43,870,000.00	43,870,000.00	10.9%	358,106,500.00
23050168	CONFERENCES/SEMINARS & WORKSHOP COSTS	15,068,892.00	-	1,260,000.00	8.4%	13,808,892.00
23050170	INTERVENTION FUND FOR SPECIAL PROJECT	473,737,108.00	9,921,800.00	9,921,800.00	2.1%	463,815,308.00

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).

Figure 2: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 26: Basic Education Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>2,526,541,911.62</i>	<i>26,472,290.36</i>	<i>122,919,978.04</i>	<i>4.9%</i>	<i>2,403,621,933.58</i>
050000000000	SOCIAL SECTOR	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
051700000000	MINISTRY OF EDUCATION	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD - SUBEB	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58

Table 27: Basic Education Expenditure by Functional Classification

Cross River State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>2,526,541,911.62</i>	<i>26,472,290.36</i>	<i>122,919,978.04</i>	<i>4.9%</i>	<i>2,403,621,933.58</i>
709	EDUCATION	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
70912	PRIMARY EDUCATION	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58

Table 28: Basic Education Expenditure by Programme Classification

Cross River State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>2,526,541,911.62</i>	<i>26,472,290.36</i>	<i>122,919,978.04</i>	<i>4.9%</i>	<i>2,403,621,933.58</i>
05	Education	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
0501	Effective governance of the education system	269,901,911.62	26,472,290.36	41,812,507.43	15.5%	228,089,404.19
0505	Adequate infrastructure at all levels	2,256,640,000.00	-	81,107,470.61	3.6%	2,175,532,529.39

Table 29: Basic Education Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
2	EXPENDITURES	2,526,541,911.62	26,472,290.36	122,919,978.04	4.9%	2,403,621,933.58
21	PERSONNEL COST	101,188,051.62	26,472,290.36	40,812,507.43	40.3%	60,375,544.19
2101	SALARY	57,965,267.16	11,443,154.96	17,836,869.77	30.8%	40,128,397.39
210101	SALARIES AND WAGES	57,965,267.16	11,443,154.96	17,836,869.77	30.8%	40,128,397.39
21010101	SALARY	27,811,106.04	11,443,154.96	17,836,869.77	64.1%	9,974,236.27
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	30,154,161.12	-	-	0.0%	30,154,161.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,222,784.46	15,029,135.40	22,975,637.66	53.2%	20,247,146.80
210201	ALLOWANCES	43,222,784.46	15,029,135.40	22,975,637.66	53.2%	20,247,146.80
21020103	LEAVE ALLOWANCE	2,781,110.60	1,055,981.80	1,605,522.08	57.7%	1,175,588.52
21020104	MEAL SUBSIDY ALLOWANCE	877,778.16	1,654,625.33	2,561,370.31	291.8%	- 1,683,592.15
21020105	RENT ALLOWANCE	13,905,554.52	4,376,578.71	6,707,132.99	48.2%	7,198,421.53
21020106	TRANSPORT ALLOWANCE	3,865,118.20	2,673,102.41	4,064,853.75	105.2%	- 199,735.55
21020107	UTILITY ALLOWANCE	526,645.44	1,590,252.79	2,469,950.09	469.0%	- 1,943,304.65
21020108	DOMESTIC SERVANT ALLOWANCE	11,195,529.60	3,483,174.42	5,224,761.62	46.7%	5,970,767.98
21020109	ENTERTAINMENT ALLOWANCE	140,220.00	195,419.94	301,956.82	215.3%	- 161,736.82
21020139	OTHER SPECIAL ALLOWANCE	9,930,827.94	-	40,090.00	0.4%	9,890,737.94
22	OTHER RECURRENT COSTS	168,713,860.00	-	1,000,000.00	0.6%	167,713,860.00
2202	OVERHEAD COST	168,713,860.00	-	1,000,000.00	0.6%	167,713,860.00
220201	TRAVEL AND TRANSPORT - GENERAL	32,911,277.00	-	1,000,000.00	3.0%	31,911,277.00
22020101	LOCAL TRAVEL AND TRANSPORT: TRAINING	32,911,277.00	-	1,000,000.00	3.0%	31,911,277.00
220202	UTILITIES - GENERAL	2,171,553.00	-	-	0.0%	2,171,553.00
22020201	ELECTRICITY CHARGES	1,200,000.00	-	-	0.0%	1,200,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	-	-	0.0%	360,000.00
22020205	WATER RATES	360,000.00	-	-	0.0%	360,000.00
22020206	SEWAGE CHARGES	197,553.00	-	-	0.0%	197,553.00
22020212	MAILS, COURIER, DIPLOMATIC MAIL	54,000.00	-	-	0.0%	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	38,223,100.00	-	-	0.0%	38,223,100.00
22020301	OFFICE STATIONERIES AND CONSUMABLES	786,000.00	-	-	0.0%	786,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-	-	0.0%	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,655,000.00	-	-	0.0%	1,655,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,400,000.00	-	-	0.0%	34,400,000.00
22020316	COMPUTER MATERIALS AND SUPPLIES	1,182,100.00	-	-	0.0%	1,182,100.00

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	13,647,850.00	-	-	0.0%	13,647,850.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,091,000.00	-	-	0.0%	7,091,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,476,800.00	-	-	0.0%	2,476,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	390,000.00	-	-	0.0%	390,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	403,550.00	-	-	0.0%	403,550.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,532,000.00	-	-	0.0%	2,532,000.00
22020414	MAINTENANCE OF COMPUTER AND IT EQUIPMENTS	754,500.00	-	-	0.0%	754,500.00
220205	TRAINING - GENERAL	7,013,020.00	-	-	0.0%	7,013,020.00
22020501	LOCAL TRAINING	1,050,000.00	-	-	0.0%	1,050,000.00
22020505	WORKSHOPS, CONFERENCE AND SEMINAR	5,963,020.00	-	-	0.0%	5,963,020.00
220206	OTHER SERVICES - GENERAL	480,000.00	-	-	0.0%	480,000.00
22020601	SECURITY SERVICES	480,000.00	-	-	0.0%	480,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	58,648,060.00	-	-	0.0%	58,648,060.00
22020701	FINANCIAL CONSULTING	1,500,000.00	-	-	0.0%	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,648,060.00	-	-	0.0%	2,648,060.00
22020704	ENGINEERING SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
22020705	ARCHITECTURAL SERVICES	39,000,000.00	-	-	0.0%	39,000,000.00
22020706	SURVEYING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
22020715	OTHER PROFESSIONAL SERVICES	10,500,000.00	-	-	0.0%	10,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,080,000.00	-	-	0.0%	1,080,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,080,000.00	-	-	0.0%	1,080,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,539,000.00	-	-	0.0%	14,539,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	1,240,000.00	-	-	0.0%	1,240,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	-	0.0%	300,000.00
22021047	SERVICOM	1,140,000.00	-	-	0.0%	1,140,000.00
22021048	BURIAL EXPENSES/ CROSS AIDS	600,000.00	-	-	0.0%	600,000.00
22021052	FINANCIAL ASSISTANCE	630,000.00	-	-	0.0%	630,000.00
22021054	ENTERTAINMENT CJS QARTERS	4,307,000.00	-	-	0.0%	4,307,000.00
22021057	ENTERTAINMENT AT MEETINGS	4,307,000.00	-	-	0.0%	4,307,000.00
22021064	PRESS AND PUBLIC RELATION/ ADVERTISEMENT	2,015,000.00	-	-	0.0%	2,015,000.00
23	CAPITAL EXPENDITURE	2,256,640,000.00	-	81,107,470.61	3.6%	2,175,532,529.39
2301	PURCHASE OF FIXED ASSETS - GENERAL	1,021,200,000.00	-	47,269,470.61	4.6%	973,930,529.39
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,021,200,000.00	-	47,269,470.61	4.6%	973,930,529.39
23010105	PURCHASING OF MOTOR VEHICLES	120,000,000.00	-	47,269,470.61	39.4%	72,730,529.39
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	726,000,000.00	-	-	0.0%	726,000,000.00
23010113	PURCHASE OF COMPUTERS	25,200,000.00	-	-	0.0%	25,200,000.00
23010139	PURCHASE OF OFFICE EQUIPMENT	150,000,000.00	-	-	0.0%	150,000,000.00
2302	CONSTRUCTION / PROVISION	900,000,000.00	-	33,838,000.00	3.8%	866,162,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	900,000,000.00	-	33,838,000.00	3.8%	866,162,000.00
23020107	CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	900,000,000.00	-	33,838,000.00	3.8%	866,162,000.00
2303	REHABILITATION / REPAIRS	88,000,000.00	-	-	0.0%	88,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,000,000.00	-	-	0.0%	88,000,000.00
23030120	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	88,000,000.00	-	-	0.0%	88,000,000.00
2305	OTHER CAPITAL PROJECTS	247,440,000.00	-	-	0.0%	247,440,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	247,440,000.00	-	-	0.0%	247,440,000.00
23050101	RESEARCH AND DEVELOPMENT	247,440,000.00	-	-	0.0%	247,440,000.00