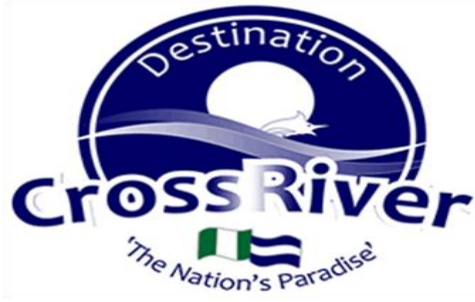




Cross River State Government

BUDGET PERFORMANCE REPORT QUARTER 4 2024

28th January 2025

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1 Summary of Performance

1.A Introduction

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

This report includes the Approved Final budget appropriation for the year 2024 against each organizational unit for each of the core economic classification^s of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2024 Final Budget (Virement).

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Department of Budget Monitoring & Evaluation and published on the CRS Internal Revenue website.

1.B Revenue Performance

Cross River State realised a revenue of **N61,273,726,551.13** for the fourth quarter (Q4) of the year, bringing the total revenue to **N250,670,373,241.00** as ~~at~~^{of} the fourth Qtr. of 2024, against the Final Budget figure of **N285,818,750,583.92** representing **87.7%** budget performance. The total revenue comprises **N204,373,334,230.6** (**84.5%**) of the Final budget as the Share of FAAC; Independent Revenue (IGR) of **N46,297,039,010.40** (**105.1%** budget performance) and Capital Receipts of **N28,389,553,550.46** as the **25.1%** of the Final budget.

In October, November & December, the State received the sum of **N11,221,122.73 million** as Signature bonus, **N423,839,221.87** as Ecological Fund, **N5,725,312,125.22** as Solid Mineral Revenue and **N9b** as Infrastructure Support Fund. These inflows boosted the capital receipts during the quarter.

1.C Recurrent Expenditure Performance

In the same vein, the State spent the sum of **N31,447,624,016.95** as **Recurrent Expenditures** in the fourth quarter, bringing the cumulative year-to-date to a total spending of **N108,581,990,891.03** in the recurrent fiscal year. This represents a **62.8%** budget performance. The recurrent expenditure consists of Personnel Costs including Pension, Gratuity and Death Benefits of **N35,022,107,428.19** (**50.9% of the annual budget**), while the other components of the recurrent expenditure gulped a total of **N73,559,883,462.84** (70.6% of the annual budget) for the day-to-day running of government transactions,

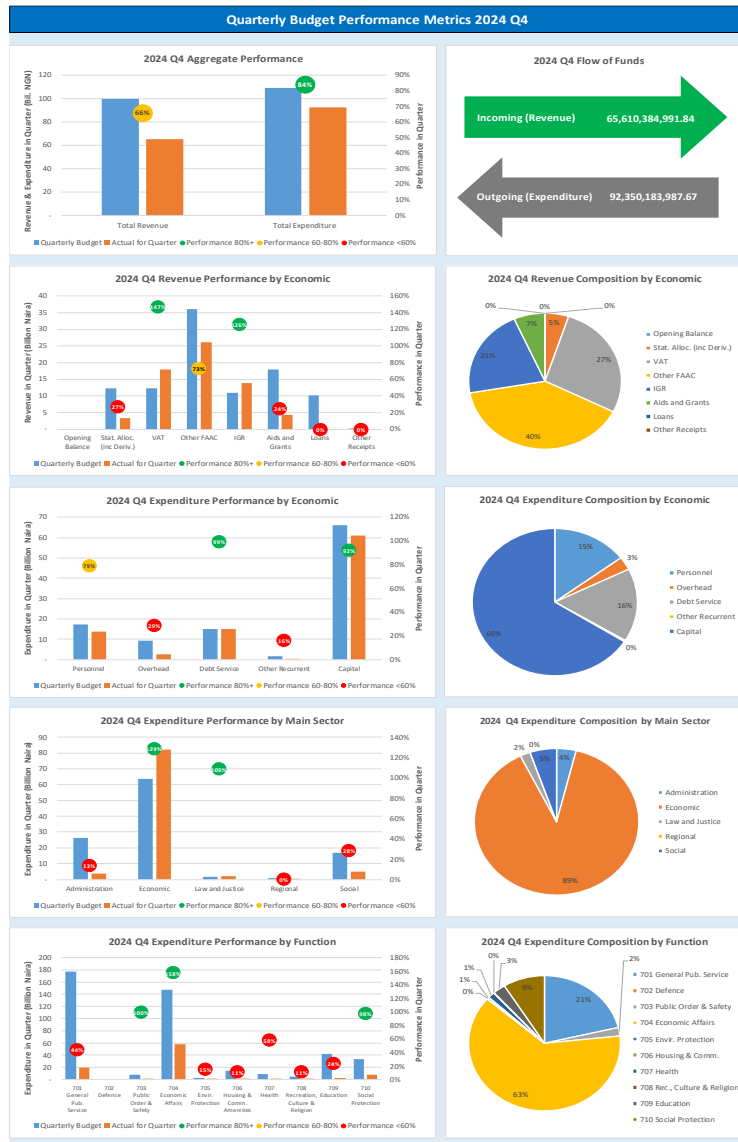
1.D Capital Expenditure Performance

The total sum of **N60,902,559,970.72** was spent on capital projects for purchases, constructions, rehabilitation and repairs by the Cross River State Government within the reporting period. Capital expenditure represents **45.5%** of the total budgeted capital expenditure for the period.

1.E Conclusions

The Cross River State Government's 2024 Budget "The People-First Budget" focused on key priority areas aimed at fostering economic growth, infrastructure development, social welfare, promote transparency and accountability in Public Finance Management. However, the Budget Office wishes to inform the general public that the Budget Implementation Report for the fourth quarter of the 2024 fiscal year is currently provisional. This interim report has been issued to provide a timely update; however, it is not yet complete. We are still awaiting the final financial returns from the Ministries, Departments, and Agencies (MDAs), as well as the Office of the Accountant General. These submissions are critical for compiling a comprehensive and accurate report on the implementation of the 2024 budget. The delay is due to a slight setback following ongoing automation efforts aimed at enhancing our processes and ensuring adherence to global best practices. This transition is essential to improving transparency, accountability, and efficiency in budget performance reporting. We appreciate the public's understanding and patience as we work to finalize the full report, which will be made available as soon as all relevant data has been received and properly analyzed.

1.F Summary Fiscal Performance Graphs



Budget Reports

2.A Summary

Cross River State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	1,350,000,000.00	39,090,223,382.89	-	39,090,223,382.89	100.0%	-
Recurrent Revenue	109,228,997,743.63	285,818,750,583.92	61,273,726,551.13	250,670,373,241.00	87.7%	35,148,377,342.92
11 - GOVERNMENT SHARE OF FAAC	74,525,290,037.48	241,778,860,037.48	47,398,924,093.19	204,373,334,230.60	84.5%	37,405,525,806.88
12 - INDEPENDENT REVENUE	34,703,707,706.15	44,039,890,546.44	13,874,802,457.94	46,297,039,010.40	105.1%	- 2,257,148,463.96
Recurrent Expenditure	116,040,300,245.73	173,019,232,613.14	31,447,624,016.95	108,581,990,891.03	62.8%	64,437,241,722.11
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	67,757,374,472.30	68,853,977,223.30	13,618,912,900.07	35,022,107,428.19	50.9%	33,831,869,795.11
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	48,282,925,773.43	104,165,255,389.84	17,828,711,116.88	73,559,883,462.84	70.6%	30,605,371,927.00
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	29,598,169,563.00	37,131,919,526.80	2,663,809,031.54	38,313,372,023.59	103.2%	- 1,181,452,496.79
OTHER RECURRENT (2203-2209)	18,684,756,210.43	67,033,335,863.04	15,164,902,085.34	35,246,511,439.26	52.6%	31,786,824,423.79
Transfer to Capital Account	- 5,461,302,502.10	151,889,741,353.66	29,826,102,534.18	181,178,605,732.86	119.3%	- 29,288,864,379.20
Other Receipts	186,406,534,234.37	112,967,055,470.68	4,336,658,440.71	28,389,553,550.46	25.1%	84,577,501,920.22
13 - AID AND GRANTS	54,131,480,922.97	71,749,526,422.97	4,336,658,440.71	7,719,311,841.27	10.8%	64,030,214,581.70
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	132,275,053,311.40	41,217,529,047.71	-	20,670,241,709.19	50.1%	20,547,287,338.52
Capital Expenditure	180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
23 - CAPITAL EXPENDITURE	180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
Total Revenue (including OB)	296,985,531,978.00	437,876,029,437.48	65,610,384,991.84	318,150,150,174.35	72.7%	119,725,879,263.13
Total Expenditure	296,985,531,978.00	437,876,029,437.48	92,350,183,987.67	229,023,368,224.38	52.3%	208,852,661,213.10

2.B Revenue by Administrative Classification

Table 1: Total Revenue by Administrative Classification

Cross River State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	295,635,531,978.00	398,785,806,054.59	65,610,384,991.84	279,059,926,791.46	70.0%	119,725,879,263.13
010000000000	Administration Sector	30,876,570,922.97	67,255,216,422.97	66,139,805.73	21,349,042,524.53	31.7%	45,906,173,898.44
011100000000	Government House	137,000,000.00	146,000,000.00	22,682,300.00	88,700,080.00	60.8%	57,299,920.00
011101000100	DPPID DUE PROCESS AND PRICE INTE	75,000,000.00	75,000,000.00	22,682,300.00	83,062,150.00	110.7%	- 8,062,150.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE P	-	9,000,000.00	-	5,637,930.00	62.6%	- 3,362,070.00
011111400100	BCDC BORDER COMMUNITY DEVELOP	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE	200,000.00	200,000.00	30,000.00	72,000.00	36.0%	128,000.00
016100100100	Office of the Secretary to the State G	200,000.00	200,000.00	30,000.00	72,000.00	36.0%	128,000.00
012300000000	Ministry of Information	101,990,000.00	103,090,000.00	5,431,770.73	38,695,985.34	37.5%	64,394,014.66
012300100100	Ministry of Information	2,050,000.00	2,050,000.00	170,000.00	287,000.00	14.0%	1,763,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTIN	89,900,000.00	89,900,000.00	3,948,870.73	34,238,585.34	38.1%	55,661,414.66
012300500100	CRSBCI CORSS RIVER BROADCASTIN	10,040,000.00	10,040,000.00	945,500.00	2,887,600.00	28.8%	7,152,400.00
012301000100	MDI MANAGEMENT DEVELOPMENT INS	-	1,100,000.00	367,400.00	1,282,800.00	116.6%	- 182,800.00
012500000000	Office of the Head of State Civil S	600,000.00	600,000.00	1,592,935.00	2,183,935.00	364.0%	- 1,583,935.00
012500100100	Office of the Head of State Civil Serv	600,000.00	600,000.00	1,592,935.00	2,183,935.00	364.0%	- 1,583,935.00
014000000000	Auditor General	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100	Office of the State Auditor General Sta	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700000000	Civil Service Commission (CSC)	-	500,000.00	472,800.00	2,085,458.00	417.1%	- 1,585,458.00
014700100100	Civil Service Commission	-	500,000.00	472,800.00	2,085,458.00	417.1%	- 1,585,458.00
014900000000	Local Government Service Commis	5,542,146,563.00	5,542,146,563.00	-	501,000.00	0.0%	5,541,645,563.00
014900100100	Local Government Service Commissio	5,542,146,563.00	5,542,146,563.00	-	501,000.00	0.0%	5,541,645,563.00
014800000000	State Independent Electoral Com	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
014800100100	State Independent Electoral Commissi	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
018400000000	MIDC MINISTRY OF INTERNATIONAL	25,047,834,359.97	61,365,879,859.97	-	21,146,517,066.19	34.5%	40,219,362,793.78
018400600300	MIDC MINISTRY OF INTERNATIONAL I	25,047,834,359.97	61,365,879,859.97	-	21,146,517,066.19	34.5%	40,219,362,793.78
016700000000	MSDI MINISTRY OF SPECIAL DUTIE	4,800,000.00	54,800,000.00	34,850,000.00	68,872,000.00	125.7%	- 14,072,000.00
016700100200	CRS Lottery and Gaming Agency	-	50,000,000.00	34,200,000.00	63,495,000.00	127.0%	- 13,495,000.00
016711200100	CRS FIRE SERVICE	4,800,000.00	4,800,000.00	650,000.00	5,377,000.00	112.0%	- 577,000.00
018100000000	MOETP MINISTRY OF ESTABLISHME	10,000,000.00	10,000,000.00	1,080,000.00	1,415,000.00	14.2%	8,585,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT	10,000,000.00	10,000,000.00	1,080,000.00	1,415,000.00	14.2%	8,585,000.00
020000000000	Economic Sector	245,500,889,225.44	311,976,213,367.75	59,440,672,349.97	245,591,308,611.55	78.7%	66,384,904,756.20
021500000000	MINISTRY OF CROPS AND IRRIGAT	333,150,000.00	4,967,410,000.00	2,465,387,193.48	7,148,427,430.62	143.9%	- 2,181,017,430.62
021510100100	MAID MINISTRY OF AGRICULTURE AN	233,150,000.00	953,410,000.00	106,081,450.00	1,044,978,270.48	109.6%	- 91,568,270.48
021510200100	CRADP AGRICULTURAL DEVELOPMENT	-	10,000,000.00	-	-	0.0%	10,000,000.00
021510900100	CRSFC CRS FORESTRY COMMISSION	100,000,000.00	4,000,000,000.00	2,293,236,743.48	5,941,706,660.14	148.5%	- 1,941,706,660.14
021511100100	DOCD DEPARTMENT OF COCOA DEVE	-	4,000,000.00	66,069,000.00	161,742,500.00	4043.6%	- 157,742,500.00
029500000000	MINISTRY OF LIVESTOCK, AQUACU	18,817,000.00	31,817,000.00	447,700.00	14,398,400.00	45.3%	17,418,600.00
029511100100	MLAF MINISTRY OF LIVESTOCK, AQU	18,817,000.00	31,817,000.00	447,700.00	14,398,400.00	45.3%	17,418,600.00
022000000000	Ministry of Finance	241,527,192,225.48	299,897,956,367.79	56,613,042,708.05	235,409,545,691.17	78.5%	64,488,410,676.62
022000100100	MOF MINISTRY OF FINANCE	122,734,178,311.40	11,676,654,047.71	300,000.00	162,220,644.32	1.4%	11,514,433,403.39
022000700100	OAG OFFICE OF THE ACCOUNTANT G	95,470,266,320.08	262,723,836,320.08	47,398,926,681.28	205,196,086,818.69	78.1%	57,527,749,501.39
022000800100	IRS INTERNAL REVENUE SERVICE	23,322,747,594.00	25,497,446,000.00	9,213,816,026.77	30,051,228,228.16	117.9%	- 4,553,782,228.16
022001500100	MFED MORTGAGE FINANCE AND ESTA	-	20,000.00	-	10,000.00	50.0%	10,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022200000000	MOC MINISTRY OF COMMERCE	110,000,000.00	110,100,000.00	3,990,500.00	48,418,851.00	44.0%	61,681,149.00
022200100100	MOC MINISTRY OF COMMERCE	19,000,000.00	19,000,000.00	1,060,500.00	11,963,800.00	63.0%	7,036,200.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE	-	100,000.00	-	57,000.00	57.0%	43,000.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISING	91,000,000.00	91,000,000.00	2,930,000.00	36,398,051.00	40.0%	54,601,949.00
022800000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	7,200,000.00	107,200,000.00	180,090,818.70	200,513,100.70	187.0%	- 93,313,100.70
022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	7,200,000.00	7,200,000.00	-	6,102,282.00	84.8%	1,097,718.00
022800900100	IRA INFRASTRUCTURE AND REGULATORY	-	100,000,000.00	180,090,818.70	194,410,818.70	194.4%	- 94,410,818.70
022900000000	Ministry of Transport	412,700,000.00	421,900,000.00	38,850,300.00	145,747,518.33	34.5%	276,152,481.67
022900100100	MOT MINISTRY OF TRANSPORTION	26,000,000.00	26,000,000.00	330,000.00	2,070,250.00	8.0%	23,929,750.00
022900200100	CTTRA Commercial. Transport Regulation	55,000,000.00	55,000,000.00	1,895,000.00	15,400,000.00	28.0%	39,600,000.00
022900500100	DMVA Department of Motor Vehicle Affairs	144,200,000.00	153,400,000.00	33,749,300.00	123,538,935.00	80.5%	29,861,065.00
022900600100	TRAMA Traffic Regulatory and Management	187,500,000.00	187,500,000.00	2,876,000.00	4,738,333.33	2.5%	182,761,666.67
023100000000	Ministry of Power	1,260,000,000.00	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
023400000000	Ministry of Works	1,173,390,000.00	1,233,390,000.00	11,801,000.00	15,436,000.00	1.3%	1,217,954,000.00
023400100100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	2,390,000.00	2,390,000.00	10,001,000.00	10,756,000.00	450.0%	- 8,366,000.00
023400600100	Cross River State Scrap Regulatory Agency	118,000,000.00	118,000,000.00	1,800,000.00	4,380,000.00	3.7%	113,620,000.00
023400800100	CWIDA CRS WATER FRONT INFRASTRUCTURE	-	60,000,000.00	-	300,000.00	0.5%	59,700,000.00
023401100100	RUDA RURAL DEVELOPMENT AGENCY	1,053,000,000.00	1,053,000,000.00	-	-	0.0%	1,053,000,000.00
023600000000	Ministry of Tourism, Arts and Culture	26,999,999.96	96,999,999.96	46,000.00	35,046,000.00	36.1%	61,953,999.96
023600200100	CRTDD CRS TOURISM DEVELOPMENT	24,999,999.96	24,999,999.96	45,800.00	45,800.00	0.2%	24,954,199.96
023600200200	CRSTB CRS TOURISM BUREAU	-	70,000,000.00	-	35,000,000.00	50.0%	35,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	2,000,000.00	2,000,000.00	200.00	200.00	0.0%	1,999,800.00
025200000000	MOWR Ministry of Water Resources	312,000,000.00	312,000,000.00	250,000.00	6,740,100.00	2.2%	305,259,900.00
025200100100	MOWR Ministry of Water Resources	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
025210200100	CRSWB CRS WATER BOARD	300,000,000.00	300,000,000.00	-	6,050,000.00	2.0%	293,950,000.00
025210300100	RUWASTA RUWASTA	6,500,000.00	6,500,000.00	250,000.00	690,100.00	10.6%	5,809,900.00
025300000000	MOH MINISTRY OF HOUSING	-	25,000,000.00	43,850,000.00	59,978,000.00	239.9%	- 34,978,000.00
025300100100	MOSH MINISTRY OF HOUSING	-	25,000,000.00	43,850,000.00	59,978,000.00	239.9%	- 34,978,000.00
026000000000	Ministry of Lands	51,440,000.00	1,244,440,000.00	80,416,129.74	703,357,519.73	56.5%	541,082,480.27
026000100100	Ministry of Lands	27,440,000.00	1,217,440,000.00	65,238,529.74	678,932,169.73	55.8%	538,507,830.27
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	24,000,000.00	27,000,000.00	15,177,600.00	24,425,350.00	90.5%	2,574,650.00
023300000000	MMR MINISTRY OF MINERAL RESOURCES	238,000,000.00	238,000,000.00	2,500,000.00	3,700,000.00	1.6%	234,300,000.00
023300100100	MMR MINISTRY OF MINERAL RESOURCES	238,000,000.00	238,000,000.00	2,500,000.00	3,700,000.00	1.6%	234,300,000.00
027200000000	MOIN MINISTRY OF INDUSTRY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
027200100100	MOIN MINISTRY OF INDUSTRY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023000000000	MOAV MINISTRY OF AVIATION	-	2,000,000,000.00	-	1,800,000,000.00	90.0%	200,000,000.00
023000100100	MOAV MINISTRY OF AVIATION	-	2,000,000,000.00	-	1,800,000,000.00	90.0%	200,000,000.00
030000000000	Law and Justice Sector	95,100,000.04	156,100,000.04	31,866,080.13	166,335,124.65	106.6%	- 10,235,124.61
031800000000	CRS JUDICIARY	94,000,000.04	126,000,000.04	30,769,887.03	148,400,335.11	117.8%	- 22,400,335.07
031800100100	CRS JUDICIARY	91,000,000.00	121,000,000.00	30,030,367.03	145,923,815.11	120.6%	- 24,923,815.11
031805200100	CCA CUSTOMARY COURT OF APPEAL	3,000,000.04	3,000,000.04	690,100.00	2,368,100.00	78.9%	631,900.04
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDISCIPLINARY	-	2,000,000.00	49,420.00	108,420.00	5.4%	1,891,580.00
032600000000	Ministry of Justice	1,100,000.00	30,100,000.00	1,096,193.10	17,934,789.54	59.6%	12,165,210.46
032600100100	MOJ MINISTRY OF JUSTICE	1,100,000.00	30,100,000.00	1,096,193.10	17,934,789.54	59.6%	12,165,210.46

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
040000000000	REGIONAL SECTOR	6,301,294.04	6,301,294.04	492,000.00	1,730,251.91	27.5%	4,571,042.13
043700000000	URBAN DEVELOPMENT AUTHORITY	6,301,294.04	6,301,294.04	492,000.00	1,730,251.91	27.5%	4,571,042.13
043700100100	CAL-UDA CALABAR URBAN DEVELOPM	2,000,000.00	2,000,000.00	392,000.00	1,610,051.91	80.5%	389,948.09
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMEN	2,000,000.04	2,000,000.04	-	-	0.0%	2,000,000.04
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT	2,301,294.00	2,301,294.00	100,000.00	120,200.00	5.2%	2,181,094.00
050000000000	Social Sector	19,156,670,535.51	19,391,974,969.80	6,071,214,756.01	11,951,510,278.82	61.6%	7,440,464,690.98
051300000000	Ministry of Youth Development	200,000.00	450,000.00	55,000.00	425,000.00	94.4%	25,000.00
051300100100	Ministry of Youth Development	200,000.00	450,000.00	55,000.00	425,000.00	94.4%	25,000.00
051400000000	Ministry of Women Affairs	142,185.44	142,185.44	-	36,049.35	25.4%	106,136.09
051400100100	Ministry of Women Affairs	142,185.44	142,185.44	-	36,049.35	25.4%	106,136.09
051700000000	Ministry of Education	11,230,954,134.95	13,042,294,134.95	5,006,428,206.10	9,586,817,823.59	73.5%	3,455,476,311.36
051700100100	MINISTRY OF EDUCATION	164,221,000.00	164,221,000.00	33,210,283.33	210,536,523.33	128.2%	- 46,315,523.33
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. B	5,299,000,000.00	4,399,000,000.00	3,580,642,584.46	3,710,476,515.41	84.3%	688,523,484.59
051701000100	AANE AGENCY FOR ADULT & NON-FOI	860,000.00	860,000.00	100.00	100.00	0.0%	859,900.00
051701900100	COE COLLEGE OF EDUCATION	746,458,898.00	746,458,898.00	50,198,543.04	402,180,583.82	53.9%	344,278,314.18
051702100100	CRUTECH CRS UNIVERSITY OF TECHN	4,556,589,036.95	6,960,389,036.95	1,264,740,805.27	4,699,563,319.03	67.5%	2,260,825,717.92
051702200100	CRSMT CRS INSTITUTE OF MANAGEI	55,100,000.00	324,100,000.00	-	165,807,888.00	51.2%	158,292,112.00
051702600100	SEB SECONDARY EDUCATION BOARD	306,765,200.00	306,765,200.00	50,152,140.00	330,383,630.00	107.7%	- 23,618,430.00
051705500100	STEB STATE TECHNICAL EDUCATION	40,500,000.00	40,500,000.00	7,022,750.00	24,128,814.00	59.6%	16,371,186.00
051702200200	Teachers Continous Training Institute	61,460,000.00	100,000,000.00	20,461,000.00	43,740,450.00	43.7%	56,259,550.00
052100000000	Ministry of Health	3,554,433,141.30	1,969,547,575.59	271,312,088.00	1,047,842,784.79	53.2%	921,704,790.80
052100100100	MINISTRY OF HEALTH	24,500,000.00	22,500,000.00	322,000.00	7,587,460.00	33.7%	14,912,540.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVEL	1,092,709,236.00	1,092,709,236.00	-	88,935,726.00	8.1%	1,003,773,510.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	86,244,751.00	86,244,751.00	22,352,300.00	138,602,321.00	160.7%	- 52,357,570.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	13,312,813.00	4,339,700.00	24,479,290.00	183.9%	- 11,166,477.00
052102700300	GHU GENERAL HOSPITAL, UGEP	29,042,000.00	29,042,000.00	13,434,800.00	17,698,700.00	60.9%	11,343,300.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	16,300,000.00	16,300,000.00	10,928,765.00	21,107,225.00	129.5%	- 4,807,225.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	35,000,000.00	35,000,000.00	21,669,262.00	34,143,608.00	97.6%	856,392.00
052102700600	GHCKK General Hospital Okpoma	8,000,000.24	8,000,000.24	54,300.00	341,550.00	4.3%	7,658,450.24
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKI	27,590,000.00	27,590,000.00	2,533,950.00	16,143,930.00	58.5%	11,446,070.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT I	2,780,000.00	2,780,000.00	-	-	0.0%	2,780,000.00
052102700900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	2,320,523.64	658,800.00	2,120,859.00	91.4%	199,664.64
052102701000	CHAC COTTAGE HOSPITAL, AKPET CE	9,306,932.00	19,306,932.00	1,691,281.00	7,517,504.00	38.9%	11,789,428.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITA	20,757,531.00	23,889,224.04	5,870,724.00	11,341,924.00	47.5%	12,547,300.04
052102701200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102701400	RMCO Ranch Medical Centre Obudu	5,878,309.00	5,878,309.00	-	-	0.0%	5,878,309.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE	4,545,400.00	4,545,400.00	3,419,987.00	11,685,086.00	257.1%	- 7,139,686.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOS	529,848.92	4,032,936.00	3,045,473.00	6,625,573.00	164.3%	- 2,592,637.00
052102800300	ECPC EYE CARE PROGRAMME, CALAB	32,777,650.00	32,777,650.00	8,108,000.00	48,657,888.00	148.4%	- 15,880,238.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	-	8,000,000.00	802,550.00	6,228,150.00	77.9%	1,771,850.00
052102800500	ECPOB CRS Eye Care Programme, Ob	-	4,300,000.00	705,800.00	6,690,840.00	155.6%	- 2,390,840.00
052110400100	CNMSC COLLEGE OF NURSING AND M	1,818,048,012.50	52,006,000.00	71,974,597.00	128,778,977.00	247.6%	- 76,772,977.00
052110400200	CNMSI COLLEGE OF NURSING AND MI	62,175,000.00	82,175,000.00	18,249,000.00	110,468,250.00	134.4%	- 28,293,250.00
052110400300	CNMSO COLLEGE OF NURSING AND M	7,320,000.00	78,041,666.67	3,708,200.00	69,445,700.00	89.0%	8,595,966.67
052110600100	CHT COLLEGE OF HEALTH TECHNOLO	161,461,134.00	161,461,134.00	38,172,350.00	204,517,052.90	126.7%	- 43,055,918.90

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052111500400	SMMO Sch. of Midwifery/TBL Monaya	16,984,000.00	16,984,000.00	-	2,809,000.00	16.5%	14,175,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, Of	-	63,500,000.00	39,270,249.00	70,778,312.89	111.5%	- 7,278,312.89
052111500800	CRS College of Nursing Science, Obud	36,850,000.00	36,850,000.00	-	11,137,858.00	30.2%	25,712,142.00
053500000000	Ministry of Environment	916,271,073.78	923,871,073.78	36,738,605.66	516,242,855.50	55.9%	407,628,218.28
053500100100	MOENV MINISTRY OF ENVIRONMENT	637,950,000.00	638,550,000.00	3,750,000.00	351,123,399.69	55.0%	287,426,600.31
053505300100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	17,346,000.00	1,447,000.00	9,433,900.00	54.4%	7,912,100.00
053505400100	CDCA CRS DEVELOPMENT CONTROL A	-	1,000,000.00	-	280,000.00	28.0%	720,000.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION	257,975,073.78	257,975,073.78	31,541,605.66	151,355,555.81	58.7%	106,619,517.97
053505900100	DEPARTMENT OF CLIMATE CHANGE A	-	6,000,000.00	-	4,050,000.00	67.5%	1,950,000.00
053506100100	CRSEPA ENVIRONMENTAL PROTECTIO	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053900000000	Ministry of Sports Development	278,390,000.00	278,390,000.00	570,000.00	41,828,000.00	15.0%	236,562,000.00
053905100100	CSC CRS SPORTS COMMISSION	278,390,000.00	278,390,000.00	570,000.00	41,828,000.00	15.0%	236,562,000.00
055100000000	Ministry of Local Government	540,000,000.00	540,000,000.00	756,015,856.25	756,015,856.25	140.0%	- 216,015,856.25
055100100100	Ministry of Local Government	540,000,000.00	540,000,000.00	756,015,856.25	756,015,856.25	140.0%	- 216,015,856.25
056200000000	Chieftaincy Affairs Department	3,080,000.04	3,080,000.04	-	-	0.0%	3,080,000.04
056200100100	CAD Chieftaincy Affairs Department	3,080,000.04	3,080,000.04	-	-	0.0%	3,080,000.04
054400000000	MHA MINISTRY OF HUMANITARIAN	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
054400100100	MHA MINISTRY OF HUMANITARIAN AF	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
058000000000	MSWC MINISTRY OF SOCIAL WELF	633,200,000.00	634,200,000.00	95,000.00	2,301,909.34	0.4%	631,898,090.66
058000100100	MSWD Ministry of Social Welfare and	633,200,000.00	634,200,000.00	95,000.00	2,301,909.34	0.4%	631,898,090.66

2.C Revenue by Economic Classification

Table 2: Total Revenue by Economic Classification

Cross River State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	REVENUE	295,635,531,978.00	398,785,806,054.59	65,610,384,991.84	279,059,926,791.46	70.0%	119,725,879,263.13
11	GOVERNMENT SHARE OF FAAC	74,525,290,037.48	241,778,860,037.48	47,398,924,093.19	204,373,334,230.60	84.5%	37,405,525,806.88
1101	GOVERNMENT SHARE OF FAAC	74,525,290,037.48	241,778,860,037.48	47,398,924,093.19	204,373,334,230.60	84.5%	37,405,525,806.88
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,725,290,037.48	48,725,290,037.48	3,276,635,156.49	15,172,779,389.48	31.1%	33,552,510,648.00
11010101	Statutory Allocation	48,725,290,037.48	48,725,290,037.48	3,276,635,156.49	15,172,779,389.48	31.1%	33,552,510,648.00
110102	STATE GOVERNMENT SHARE OF VAT	19,000,000,000.00	49,000,000,000.00	17,995,835,823.32	62,670,506,139.84	127.9%	- 13,670,506,139.84
11010201	Share of VAT	19,000,000,000.00	49,000,000,000.00	17,995,835,823.32	62,670,506,139.84	127.9%	- 13,670,506,139.84
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,800,000,000.00	144,053,570,000.00	26,126,453,113.38	126,530,048,701.28	87.8%	17,523,521,298.72
11010301	Excess Crude	2,000,000,000.00	17,753,570,000.00	-	-	0.0%	17,753,570,000.00
11010302	FAAC Special Allocations	2,000,000,000.00	82,500,000,000.00	15,160,372,469.82	89,838,766,739.11	108.9%	- 7,338,766,739.11
11010303	Stabilization Fund	-	5,600,000,000.00	-	-	0.0%	5,600,000,000.00
11010305	Refund for Excess Bank Charges	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
11010307	Gain from foreign Exchange	500,000,000.00	25,500,000,000.00	10,393,285,881.16	34,470,049,526.05	135.2%	- 8,970,049,526.05
11010308	Electronic Money Transfer Levy (EMTL)	1,300,000,000.00	2,300,000,000.00	572,794,762.40	2,221,232,436.12	96.6%	78,767,563.88
11010309	13% Derivation Fund	-	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
12	INDEPENDENT REVENUE	34,703,707,706.15	44,039,890,546.44	13,874,802,457.94	46,297,039,010.40	105.1%	- 2,257,148,463.96
1201	TAX REVENUE	20,766,066,333.00	22,955,392,121.00	9,048,536,867.92	25,120,066,297.03	109.4%	- 2,164,674,176.03
120101	PERSONAL TAXES	17,090,297,882.00	18,142,363,751.00	7,245,009,942.46	19,989,260,892.55	110.2%	- 1,846,897,141.55
12010101	Personal Taxes (e.g. Paye)	2,554,155,833.00	4,200,000,000.00	1,753,857,885.06	5,543,060,195.07	132.0%	- 1,343,060,195.07
12010102	Direct Assessment Informal Sector	341,184,266.00	341,184,266.00	255,662,236.85	429,771,418.66	126.0%	- 88,587,152.66
12010103	CRSG Workers PAYE	1,085,155,833.00	1,085,155,833.00	284,043,130.92	1,055,150,970.60	97.2%	30,004,862.40
12010104	Tax Arrears	7,716,023,652.00	7,716,023,652.00	2,916,232,654.50	5,838,879,620.78	75.7%	1,877,144,031.22
12010108	Non Govt. Orgn. PAYE	5,393,778,298.00	4,800,000,000.00	2,035,214,035.13	7,122,398,687.44	148.4%	- 2,322,398,687.44
120103	OTHER TAXES	3,675,768,451.00	4,813,028,370.00	1,803,526,925.46	5,130,805,404.48	106.6%	- 317,777,034.48
12010301	Stamp Duty	2,000,000,000.00	3,000,000,000.00	1,260,086,384.36	3,341,690,439.73	111.4%	- 341,690,439.73
12010302	Pools Tax	500,384,109.00	500,384,109.00	280,107.50	27,398,307.50	5.5%	472,985,801.50
12010304	Capital Gain Tax	100,644,261.00	100,644,261.00	1,830,000.00	12,929,697.84	12.8%	87,714,563.16
12010305	Livestock Tax	12,000,000.00	12,000,000.00	-	10,422,700.00	86.9%	1,577,300.00
12010308	WHT	1,062,740,081.00	1,200,000,000.00	541,330,433.60	1,738,364,259.41	144.9%	- 538,364,259.41
1202	NON-TAX REVENUE	13,937,641,373.15	21,084,498,425.44	4,826,265,590.02	21,176,972,713.37	100.4%	- 92,474,287.93
120201	LICENCES - GENERAL	574,586,674.00	648,959,292.00	134,157,925.00	373,772,206.25	57.6%	275,187,085.75
12020101	Teachers Registration	10,300,000.00	10,300,000.00	3,000,000.00	10,000,000.00	97.1%	300,000.00
12020102	Licences For Contractors	55,000,000.00	55,000,000.00	22,682,300.00	69,916,800.00	127.1%	- 14,916,800.00
12020104	Water Quality Certificate	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020106	Patent And Proprietary Medicine Vendors Licence	5,000,000.00	3,000,000.00	-	394,460.00	13.1%	2,605,540.00
12020108	Occupational Health And Safety Certificate	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020109	Registration Of Voluntary Organizations	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020111	Registration And Supervision Of Cooperatives	500,000.00	1,500,000.00	-	4,501,929.82	300.1%	- 3,001,929.82
12020116	Dried Fish and Meat Licences	1,660,000.00	1,660,000.00	-	-	0.0%	1,660,000.00
12020120	Harkney Permits	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020131	Motor Vehicle Licences	100,579,747.00	100,579,747.00	21,007,525.00	85,962,425.00	85.5%	14,617,322.00
12020132	Drivers' Licences	215,995,741.00	215,995,741.00	25,660,050.00	80,731,472.68	37.4%	135,264,268.32
12020137	Trade Permit Licences	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020138	License And Certification	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020139	Vehicle Operator Licences	20,000,000.00	20,000,000.00	15,749,300.00	15,749,300.00	78.7%	4,250,700.00
12020140	Lottery Permit	-	50,000,000.00	34,200,000.00	63,495,000.00	127.0%	- 13,495,000.00
12020141	Taxi License	40,000,000.00	40,000,000.00	1,895,000.00	10,665,000.00	26.7%	29,335,000.00
12020146	Veterinary Licences	157,000.00	157,000.00	-	-	0.0%	157,000.00
12020148	Sales of Motor Vehicle Number Plates	28,566,804.00	28,566,804.00	600,000.00	18,964,193.75	66.4%	9,602,610.25
12020152	Identification Number	40,000,000.00	40,000,000.00	1,560,000.00	1,605,000.00	4.0%	38,395,000.00
12020155	Dredging Licence - Category A (Firms)	-	10,000,000.00	-	200,000.00	2.0%	9,800,000.00
12020157	Dredging Licence - Category B (Sellers only)	-	20,000,000.00	-	50,000.00	0.3%	19,950,000.00
12020159	Dredging Licence - Category C (Manual Operator)	-	10,000,000.00	-	50,000.00	0.5%	9,950,000.00
12020160	Registration of Motor Vehicle	20,627,382.00	6,000,000.00	2,803,750.00	6,486,625.00	108.1%	- 486,625.00
12020161	Proceed From Vehicle Hauling Licenses	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
120202	MINING RENTS	228,000,000.00	228,000,000.00	2,500,000.00	2,500,000.00	1.1%	225,500,000.00
12020201	Surface Rent	223,000,000.00	223,000,000.00	2,500,000.00	2,500,000.00	1.1%	220,500,000.00
12020202	Solid Mineral Mining Rent	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
120204	FEES - GENERAL	4,973,552,485.36	4,419,072,614.11	1,546,350,522.16	4,314,714,878.39	97.6%	104,357,735.72
12020401	Court Fees	31,240,000.00	43,240,000.00	31,158,987.03	61,572,149.11	142.4%	- 18,332,149.11
12020402	Government Fees For Estate Oaths	4,000,000.00	33,000,000.00	1,096,193.10	17,934,789.54	54.3%	15,065,210.46
12020403	Perimeter Survey And Demarcation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020405	Power Of Attorney	180,000.00	180,000.00	-	-	0.0%	180,000.00
12020406	Surveys Lodgement Fee	5,000,000.00	5,000,000.00	1,000,000.00	4,063,000.00	81.3%	937,000.00
12020407	Plan-Printing/Re-Printing Fee	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
12020408	Survey Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	5,000,000.00	4,177,600.00	4,177,600.00	83.6%	822,400.00
12020409	Land Premium Charges	32,749,789.80	32,749,789.80	5,000,000.00	35,169,933.48	107.4%	- 2,420,143.68
12020410	Water Rates	297,000,000.00	297,000,000.00	-	6,050,000.00	2.0%	290,950,000.00
12020411	Search Fee	7,419,645.00	7,419,645.00	-	9,750.00	0.1%	7,409,895.00
12020413	Acceptance Fees	81,525,000.00	81,525,000.00	21,063,500.00	63,190,500.00	77.5%	18,334,500.00
12020414	Re-Establishment Of Beacons	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020416	Surveys Processing / Verification Fee	2,000,000.00	4,000,000.00	-	5,026,000.00	125.7%	- 1,026,000.00
12020417	Water Quality Analysis Fee	500,000.00	500,000.00	250,000.00	690,100.00	138.0%	- 190,100.00
12020418	Sch Based Management Committee Fee	21,100,000.00	21,100,000.00	6,000,000.00	21,652,600.00	102.6%	- 552,600.00
12020419	School Imprest Fee	42,220,000.00	42,220,000.00	3,000,000.00	47,612,600.00	112.8%	- 5,392,600.00
12020420	Petition Fees	330,000.00	330,000.00	-	-	0.0%	330,000.00
12020424	Accreditation Fees	39,912,400.00	43,662,400.00	10,807,650.00	50,881,450.00	116.5%	- 7,219,050.00
12020427	Tender Fees/ Expression Of Interest	22,472,500.00	22,472,500.00	127,400.00	13,527,550.00	60.2%	8,944,950.00
12020428	Cooperative, Audit And Supervision Fees	3,400,000.00	3,400,000.00	115,000.00	915,000.00	26.9%	2,485,000.00
12020429	Surveys Engineering- Right Of Way Surveys	-	100,000,000.00	180,090,818.70	194,410,818.70	194.4%	- 94,410,818.70
12020431	Environmental Impact Assessment Fees	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020433	Milling Fee	2,400,000.00	2,400,000.00	-	13,776,400.00	574.0%	- 11,376,400.00
12020434	Service Charge Fee	17,628,399.96	20,638,399.96	1,392,000.00	9,192,573.80	44.5%	11,445,826.16
12020436	Bill Board Advertisement Fees	50,000,000.00	50,000,000.00	2,930,000.00	17,677,050.00	35.4%	32,322,950.00
12020437	Deeds Registration Fees	4,833,681.30	4,833,681.30	-	140,000.00	2.9%	4,693,681.30
12020439	Scrap Operation Fee	25,000,000.00	25,000,000.00	1,800,000.00	3,730,000.00	14.9%	21,270,000.00
12020440	Medical Consultancy Fees	64,298,020.16	67,801,107.24	5,633,723.00	25,098,773.00	37.0%	42,702,334.24
12020441	Laboratory Fees	109,248,540.68	109,248,540.68	14,961,124.00	58,391,723.00	53.4%	50,856,817.68

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020444	School Levies	4,188,000.00	9,188,000.00	80,298,382.00	83,689,382.00	910.9%	- 74,501,382.00
12020445	External Examination Fees	11,236,000.00	14,986,000.00	-	16,366,228.00	109.2%	- 1,380,228.00
12020446	Agricultural/Vetinary Services Fees	-	10,000,000.00	-	-	0.0%	- 10,000,000.00
12020448	Development Levies/Development Plan	1,039,839,500.00	580,714,750.00	130,557,605.67	215,948,927.67	37.2%	- 364,765,822.33
12020449	Business/Trade Operating Fees	9,408,000.00	9,408,000.00	-	339,700.00	3.6%	- 9,068,300.00
12020450	Inspection Fees	32,478,027.36	39,238,027.36	-	13,916,900.00	35.5%	- 25,321,127.36
12020452	Tuition Fees	2,194,285,000.00	1,844,512,000.00	890,774,345.62	2,728,973,454.76	148.0%	- 884,461,454.76
12020455	Intra Ocular Pressure Fee	3,566,400.00	3,566,400.00	-	3,543,800.00	99.4%	- 22,600.00
12020456	Boat Registration	3,500,000.00	3,500,000.00	-	-	0.0%	- 3,500,000.00
12020457	Certificate Charges	34,055,947.00	19,555,947.00	1,009,700.00	7,734,400.00	39.6%	- 11,821,547.00
12020458	Economic Development Levy	9,400,000.00	17,266,666.67	-	14,976,500.00	86.7%	- 2,290,166.67
12020459	Right Of Occupancy Fees	-	30,000,000.00	-	-	0.0%	- 30,000,000.00
12020461	Conversion of Titles of C - of - O	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
12020462	Publication Fees	5,082,500.00	15,082,500.00	-	4,000,000.00	26.5%	- 11,082,500.00
12020463	Registration Fees General	74,865,875.00	75,065,875.00	1,839,200.00	8,316,600.00	11.1%	- 66,749,275.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	87,442,108.00	85,442,108.00	45,536,949.00	117,202,255.00	137.2%	- 31,760,147.00
12020465	Sports/Recreational Facilities Fees	29,850,000.00	29,850,000.00	10,152,140.00	16,512,540.00	55.3%	- 13,337,460.00
12020466	Junior School Certificate Examination Fees	23,600,000.00	23,600,000.00	2,184,600.00	24,053,800.00	101.9%	- 453,800.00
12020467	Filing Services Fees	576,400.00	576,400.00	-	7,408,549.00	1285.3%	- 6,832,149.00
12020468	Fixed Card Issuance Fees	3,091,796.00	3,091,796.00	-	1,528,650.00	49.4%	- 1,563,146.00
12020471	Business Premises - Renewal	5,000,000.00	5,000,000.00	-	885,800.00	17.7%	- 4,114,200.00
12020472	Business Premises- Registration	10,000,000.00	10,000,000.00	1,060,500.00	7,923,500.00	79.2%	- 2,076,500.00
12020474	Registration Of Produce Store	2,970,000.00	17,970,000.00	-	10,814,400.00	60.2%	- 7,155,600.00
12020475	Registration Of Farmers	8,000,000.00	20,000,000.00	447,700.00	15,475,700.00	77.4%	- 4,524,300.00
12020476	Fixed Ticket Fee	5,000,000.00	5,000,000.00	-	837,800.00	16.8%	- 4,162,200.00
12020477	PTA Levy	20,500,000.00	20,500,000.00	-	19,826,400.00	96.7%	- 673,600.00
12020478	Maternity Fees	19,461,755.00	19,461,755.00	9,500,000.00	17,684,100.00	90.9%	- 1,777,655.00
12020479	Charting Fees	-	1,000,000.00	-	1,149,000.00	114.9%	- 149,000.00
12020480	Safety Inspection,Monitoring Andcompliance	3,000,000.00	3,000,000.00	-	-	0.0%	- 3,000,000.00
12020481	Siwes Income	76,500,000.00	41,500,000.00	5,000,000.00	21,960,000.00	52.9%	- 19,540,000.00
12020482	Workshop Fees	60,699,000.00	92,949,000.00	46,772,404.04	81,079,891.44	87.2%	- 11,869,108.56
12020483	Medical Records Fees	15,256,205.96	15,756,205.96	-	6,525,513.34	41.4%	- 9,230,692.62
12020484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	67,000,000.00	-	71,379,465.00	106.5%	- 4,379,465.00
12020485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	8,500,000.00	-	6,657,750.00	78.3%	- 1,842,250.00
12020486	Driver's Testing Fees for Applicant Drivers	200,000.00	1,400,000.00	-	856,000.00	61.1%	- 544,000.00
12020487	Fee for Tricycle Riders Permit	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
12020488	Graduation And Matriculation Fees	74,000,000.00	39,000,000.00	10,000,000.00	20,220,667.58	51.8%	- 18,779,332.42
12020489	Motor Ordinance Test Fee (MOT)	1,500,000.00	1,500,000.00	-	-	0.0%	- 1,500,000.00
12020490	Drivers and Conductors Badge Fee	1,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
12020491	Infrastructure Facilities Charge	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
12020493	Examination Fees	86,938,313.00	95,066,438.00	10,613,000.00	44,917,995.00	47.2%	- 50,148,443.00
12020495	Processing Fee for Consent	7,415,357.59	13,415,357.59	-	4,168,930.00	31.1%	- 9,246,427.59
12020496	Approval Fee for Consent	9,017,101.18	39,017,101.18	-	46,220,000.00	118.5%	- 7,202,898.82
12020497	Application Fee for C of O	8,233,942.80	8,233,942.80	-	255,661.60	3.1%	- 7,978,281.20
12020498	Application Fee for Deeds	6,922,476.18	6,922,476.18	-	3,000,000.00	43.3%	- 3,922,476.18
12020499	Certified True Copy of Registered Document	3,256,800.00	3,256,800.00	-	449,000.00	13.8%	- 2,807,800.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
120205	FINES - GENERAL	249,178,581.04	325,778,581.04	47,975,700.00	165,793,419.82	50.9%	159,985,161.22
12020502	Court Fines	1,500,000.04	1,500,000.04	-	-	0.0%	1,500,000.04
12020503	Dislodging Of Effluent/Pollution Fine	7,000,000.00	7,000,000.00	3,750,000.00	11,280,000.00	161.1%	4,280,000.00
12020506	Fines On Operation Of Illegal Schools	30,900,000.00	30,900,000.00	1,500,000.00	31,500,000.00	101.9%	600,000.00
12020507	Penalty For Late Registration	35,100,000.00	35,100,000.00	10,000,000.00	20,000,000.00	57.0%	15,100,000.00
12020508	Fines Of Non-Certification	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020512	Fines on Waste Management	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020513	Motor Traffic offences	15,032,936.00	15,032,936.00	11,799,300.00	12,627,300.00	84.0%	2,405,636.00
12020514	Fines from Touting Vehicles	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020515	Fines Hotels And Guest Houses	46,000,000.00	46,000,000.00	10,000,000.00	27,986,900.00	60.8%	18,013,100.00
12020516	Fines on Banks/Financial Services	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020517	Fast Food Eateries (Fines/Penalties)	702,000.00	702,000.00	-	-	0.0%	702,000.00
12020518	Private Schools (Fines/Penalties)	3,805,000.00	3,805,000.00	200,000.00	2,100,000.00	55.2%	1,705,000.00
12020519	Private Households (Fines/Penalties)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020520	Shops (Fines/Penalties)	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020521	Fines of private Post Secondary Education	144,000.00	144,000.00	-	-	0.0%	144,000.00
12020528	Emmissions Control	-	600,000.00	-	100,000.00	16.7%	500,000.00
12020529	Fines from Quarry Pollution	500,000.00	500,000.00	-	20,000.00	4.0%	480,000.00
12020541	Fines from Defaulters	43,119,645.00	44,119,645.00	-	7,120,000.00	16.1%	36,999,645.00
12020543	Environmental Degradation from Quarry Activities	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	1,000,000.00	66,000,000.00	-	30,219,599.82	45.8%	35,780,400.18
12020548	Other Fines and Penalties	45,775,000.00	55,775,000.00	10,726,400.00	22,321,620.00	40.0%	33,453,380.00
12020552	Penalties	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020553	Enfocrement on illegal activities in the State water ways	3,500,000.00	3,500,000.00	-	518,000.00	14.8%	2,982,000.00
120206	SALES - GENERAL	615,217,650.54	4,532,970,983.87	2,346,135,463.21	6,137,952,045.03	135.4%	- 1,604,981,061.16
12020603	Sales Of ID Cards	19,097,735.00	19,097,735.00	5,000,000.00	10,000,000.00	52.4%	9,097,735.00
12020604	Sales Of Stores/Scraps/Unservicable Items	52,000,000.00	52,000,000.00	3,001,000.00	3,756,000.00	7.2%	48,244,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	1,500,000.00	-	501,000.00	33.4%	999,000.00
12020607	Sales Of Consultancy Registration Forms	700,000.00	700,000.00	-	230,000.00	32.9%	470,000.00
12020609	Proceeds From Sales Of Farm and Agricultural Produce	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
12020612	Proceeds From Sales Of Drugs And Medications	21,984,100.04	22,584,100.04	6,434,800.00	14,043,840.00	62.2%	8,540,260.04
12020615	Sales / Earnings From Government Industries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020616	Sales Of Forms	59,824,000.00	60,324,000.00	5,849,400.00	25,580,258.00	42.4%	34,743,742.00
12020618	Sales Of Reagents and Chemicals	15,267,400.00	27,890,733.33	6,270,249.00	23,489,787.00	84.2%	4,400,946.33
12020621	Sales/ Issuance of Security Nos	2,500,000.00	2,500,000.00	-	860,250.00	34.4%	1,639,750.00
12020622	Sales Of Forestry Products - Timber And Mmelina	100,000,000.00	4,000,000,000.00	2,293,236,743.48	5,941,706,660.14	148.5%	- 1,941,706,660.14
12020623	Sales of Fire Safety Certificate	1,500,000.00	1,500,000.00	100,000.00	1,497,000.00	99.8%	3,000.00
12020627	Ticket Sale	12,000,000.00	12,000,000.00	200.00	765,200.00	6.4%	11,234,800.00
12020628	Sale Of Bid Document	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020630	Denture	324,000.00	324,000.00	1,435,700.00	4,307,100.00	1329.4%	- 3,983,100.00
12020631	Sales/Commission of Lense/ Frame	995,328.00	995,328.00	-	997,188.00	100.2%	- 1,860.00
12020632	Credit Sales (Radio/Tv)	65,520,000.00	65,520,000.00	3,848,870.73	29,861,131.69	45.6%	35,658,868.31
12020633	Sale Of Mot Papers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020634	Sale Of Road Transport Tickets / Haulage	104,500,000.00	104,500,000.00	-	3,000,000.00	2.9%	101,500,000.00
12020635	Sales of Sanitation Buckets	27,705,375.00	27,705,375.00	12,000,000.00	32,000,000.00	115.5%	- 4,294,625.00
12020638	Sale Of Parking Permits	1,500,000.00	1,500,000.00	1,316,000.00	1,316,000.00	87.7%	184,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020639	Sale Of Paid Parking Tickets	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020643	Refraction Sales income	5,184,000.00	5,184,000.00	-	3,850,000.00	74.3%	1,334,000.00
12020644	Sale Of Exam Materials	-	1,650,000.00	-	990,000.00	60.0%	660,000.00
12020646	Sale Of Booklets	23,100,000.00	23,100,000.00	-	705,600.00	3.1%	22,394,400.00
12020649	Sale Of New Card	2,566,400.00	2,566,400.00	-	3,900,000.00	152.0%	- 1,333,600.00
12020650	Sale Of Fire Safety Certificates -Banks	1,620,000.00	1,000,000.00	330,000.00	1,230,000.00	123.0%	- 230,000.00
12020651	Sale Of Fire Safety Certificates -Companies	470,000.00	470,000.00	100,000.00	730,000.00	155.3%	- 260,000.00
12020652	Sale Of Fire Safety Certificates -Hotels	430,000.00	430,000.00	100,000.00	300,000.00	69.8%	130,000.00
12020653	Placement Charges For Primary Six Pupils	10,300,000.00	10,300,000.00	867,000.00	10,198,230.00	99.0%	101,770.00
12020654	Sale Of Radio Services	2,500,000.00	2,500,000.00	945,500.00	1,460,000.20	58.4%	1,039,999.80
12020656	Sales of brands for Commercial Vehicles	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020657	Sponsored Programme (Radio)	10,000,000.00	10,000,000.00	-	580,000.00	5.8%	9,420,000.00
12020658	Sponsored Programme (TV)	2,000,000.00	2,000,000.00	-	816,000.00	40.8%	1,184,000.00
12020659	News Promotion and Coverage (TV/Radio)	1,600,000.00	1,600,000.00	-	705,000.00	44.1%	895,000.00
12020661	Sales of Request Programme	700,000.00	700,000.00	-	451,000.00	64.4%	249,000.00
12020662	Sale Of Admission Forms	12,000,000.00	15,000,000.00	-	6,682,500.00	44.6%	8,317,500.00
12020663	Sales Of School Badges	540,000.00	540,000.00	-	206,800.00	38.3%	333,200.00
12020664	Sale Of Publication	2,000,000.00	2,000,000.00	170,000.00	287,000.00	14.4%	1,713,000.00
12020666	Seasonal Greetings/Congratulatory	1,800,000.00	1,800,000.00	-	575,000.00	31.9%	1,225,000.00
12020667	Sales Of Boarded Items	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020669	Sales Of Entrance Forms	12,000,000.00	12,000,000.00	5,000,000.00	10,000,000.00	83.3%	2,000,000.00
12020675	Sales Of School Records	7,804,312.50	7,804,312.50	-	-	0.0%	7,804,312.50
12020676	Sales Of Security Services	3,905,000.00	3,905,000.00	-	60,000.00	1.5%	3,845,000.00
12020678	Sales Of T/Aper Form	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020680	Sales Of Television Services	1,000,000.00	1,000,000.00	-	141,500.00	14.2%	858,500.00
12020681	Sales Of Unserviceable Items	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020689	Sales Of Revised Edition Of Law Crs	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020695	Sales Of State Indigenship Certificate	100,000.00	100,000.00	30,000.00	72,000.00	72.0%	28,000.00
12020696	Sales Of Score Sheets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020698	Sales of Airtime- Trading and Trucking	620,000.00	620,000.00	100,000.00	100,000.00	16.1%	520,000.00
120207	EARNINGS -GENERAL	4,896,084,845.17	7,706,135,817.38	611,075,921.16	9,414,583,783.95	122.2%	- 1,708,447,966.57
12020701	Earnings From Consultancy Services	17,776,000.00	20,117,666.67	1,390,700.00	22,015,276.00	109.4%	- 1,897,609.33
12020708	Earnings From Medical Services	21,179,000.00	34,929,000.00	12,191,281.00	57,527,729.00	164.7%	- 22,598,729.00
12020710	Earnings From Hire Of Aircraft	-	2,000,000,000.00	-	1,800,000,000.00	90.0%	200,000,000.00
12020711	Earnings From Commercial Activities	72,361,600.00	107,961,600.00	66,169,800.00	211,706,811.70	196.1%	- 103,745,211.70
12020713	Earnings From Library Services	49,407,375.00	38,785,687.50	9,000,000.00	33,945,244.00	87.5%	4,840,443.50
12020714	Earnings From Ict Services	12,660,000.00	18,160,000.00	22,043,700.00	51,261,100.00	282.3%	- 33,101,100.00
12020715	Earnings from Lafarge	7,200,000.00	7,200,000.00	-	6,102,282.00	84.8%	1,097,718.00
12020716	Revenue From Staff Clinics	2,525,000.00	2,525,000.00	-	636,228.00	25.2%	1,888,772.00
12020717	Earnings from Entry and Exit of Livestock and By Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020719	Proceeds From Paid Announcement	13,100,000.00	13,100,000.00	-	2,069,550.00	15.8%	11,030,450.00
12020721	Earnings From X-Ray Services	7,265,059.00	7,265,059.00	-	2,829,831.00	39.0%	4,435,228.00
12020722	Earnings From Provision Of Accomodation	17,330,000.00	17,330,000.00	2,075,400.00	7,737,200.00	44.6%	9,592,800.00
12020724	Earnings From Ambulance Services	8,106,273.00	8,106,273.00	2,000,000.00	9,608,241.00	118.5%	- 1,501,968.00
12020725	Proceeds From Annual Renewals	25,563,000.00	25,563,000.00	930,100.00	16,821,101.00	65.8%	8,741,899.00
12020726	Proceeds From Use Hospital Beds	4,578,905.00	4,578,905.00	1,500,000.00	4,250,100.00	92.8%	328,805.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020727	Carrceta Document Proceeds	5,899,046.00	6,399,046.00	-	6,994,800.00	109.3%	- 595,754.00
12020728	Caution/Deposit Fee Proceeds	30,533,750.00	30,533,750.00	11,000,000.00	14,602,400.00	47.8%	- 15,931,350.00
12020729	Central Visual Test Proceeds	1,531,872.00	10,031,872.00	802,550.00	10,278,150.00	102.5%	- 246,278.00
12020731	Proceeds From Common Entrance	2,000,000.00	2,000,000.00	-	-	0.0%	- 2,000,000.00
12020732	Proceeds From Compound Maintenance	5,850,000.00	5,850,000.00	-	2,268,000.00	38.8%	- 3,582,000.00
12020733	Earnings from Computer Traning services	3,900,000.00	3,900,000.00	-	391,000.00	10.0%	- 3,509,000.00
12020734	Earnings from Computerization of School Results	25,753,000.00	25,753,000.00	5,383,230.00	26,976,190.00	104.7%	- 1,223,190.00
12020735	Earnings From Continuation Card	1,900,800.00	1,900,800.00	-	1,374,600.00	72.3%	- 526,200.00
12020738	Proceeds From Convocation	5,000,000.00	5,000,000.00	-	2,629,333.00	52.6%	- 2,370,667.00
12020739	Earnings from Infrastructural Development	1,555,668,707.00	1,555,668,707.00	12,621,658.89	83,651,907.22	5.4%	- 1,472,016,799.78
12020741	Earnings from Industrial Development	30,165,232.00	30,165,232.00	422,705.70	5,349,255.70	17.7%	- 24,815,976.30
12020742	Earnings from daily operational Tolls for boats	2,000,000.00	2,000,000.00	-	-	0.0%	- 2,000,000.00
12020743	Earnings from the Search For Lost Certificate	22,600,000.00	22,600,000.00	12,000.00	24,133,500.00	106.8%	- 1,533,500.00
12020744	Earnings from Education Services	68,480,000.00	68,480,000.00	18,496,107.98	47,330,615.96	69.1%	- 21,149,384.04
12020745	Earnings from Surgical Operation	27,250,000.00	27,250,000.00	6,928,765.00	25,738,415.00	94.5%	- 1,511,585.00
12020747	Earnings From Usage Of Portside Infrastructure	-	10,000,000.00	-	-	0.0%	- 10,000,000.00
12020748	Other Earnings	926,981,430.96	1,067,113,124.00	199,886,761.44	5,278,892,844.07	494.7%	- 4,211,779,720.07
12020749	Earnings From Truck Parks/Mechanical Workshop Activities	7,325,000.00	7,325,000.00	-	636,228.00	8.7%	- 6,688,772.00
12020750	Earnings From Leasing of Cocoa Plantations	122,040,000.00	822,040,000.00	106,081,450.00	993,592,450.00	120.9%	- 171,552,450.00
12020752	Earnings From Tank Farm Storage Operational Services	500,000.00	500,000.00	-	-	0.0%	- 500,000.00
12020754	Earnings From Provision Of Dilation Services	1,168,128.00	1,768,128.00	-	1,200,000.00	67.9%	- 568,128.00
12020755	Earning From Women Development Centre	142,185.44	142,185.44	-	36,049.35	25.4%	- 106,136.09
12020758	Maintenance Proceeds	20,500,000.00	20,500,000.00	5,000,000.00	38,079,430.00	185.8%	- 17,579,430.00
12020759	Earnings From Edu-Portal	338,561,400.00	173,435,700.00	50,000,000.00	239,601,800.00	138.2%	- 66,166,100.00
12020760	Earnings from School Levies	10,486,734.00	10,486,734.00	5,000,000.00	6,376,280.00	60.8%	- 4,110,454.00
12020761	Earnings From Epilation Services	318,400.00	318,400.00	-	222,000.00	69.7%	- 96,400.00
12020762	Earnings from School Sports	95,135,200.00	98,150,200.00	3,000,000.00	92,119,244.00	93.9%	- 6,030,956.00
12020763	Earnings from Urban Development Activities	11,261,294.04	14,301,294.04	100,000.00	3,363,200.00	23.5%	- 10,938,094.04
12020764	Earnings From Extraction	1,367,100.00	1,367,100.00	-	320,500.00	23.4%	- 1,046,600.00
12020765	Earnings From Fasting Blood Sugar Test	138,604.00	938,604.00	705,800.00	1,224,200.00	130.4%	- 285,596.00
12020766	Earnings from Analysis Registration	25,600,000.00	25,600,000.00	4,716,303.33	24,062,303.33	94.0%	- 1,537,696.67
12020767	Earnings from Supplementary Mortgage	5,000,000.00	5,020,000.00	-	4,010,000.00	79.9%	- 1,010,000.00
12020768	Earnings from Certification	2,750,000.04	2,750,000.04	-	-	0.0%	- 2,750,000.04
12020770	Earnings from Certificate Verification	8,621,250.00	8,621,250.00	-	-	0.0%	- 8,621,250.00
12020773	Earnings from Allocation of Government Lands	27,231,164.19	87,231,164.19	-	13,000,000.00	14.9%	- 74,231,164.19
12020774	Earnings From Food Safety Inspection Services	2,000,000.00	4,000,000.00	322,000.00	1,759,600.00	44.0%	- 2,240,400.00
12020777	Earnings From Tourism Development Activities	300,077,648.00	300,077,648.00	50,276,707.82	199,722,094.62	66.6%	- 100,355,553.38
12020778	Earnings From Games And Sports	18,194,687.50	18,194,687.50	12,618,900.00	37,736,700.00	207.4%	- 19,542,012.50
12020779	Entry Gate Takings	23,000,000.00	23,000,000.00	400,000.00	400,000.00	1.7%	- 22,600,000.00
12020795	Earnings for Development from Cooperate Organisations	900,000,000.00	900,000,000.00	-	-	0.0%	- 900,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	27,607,000.00	755,067,000.00	67,001,464.74	426,793,921.86	56.5%	328,273,078.14
12020803	Rent On Govt Buildings	5,000,000.00	-	-	109,845,000.00	-	- 109,845,000.00
12020806	Rent On Canteen	600,000.00	600,000.00	1,592,935.00	2,183,935.00	364.0%	- 1,583,935.00
12020807	Rent on Government Property	3,000,000.00	703,000,000.00	65,238,529.74	268,288,782.86	38.2%	- 434,711,217.14
12020809	Rent from Stadium	2,000,000.00	2,000,000.00	170,000.00	1,678,000.00	83.9%	- 322,000.00
12020810	Rent From Student Hostels	17,007,000.00	49,467,000.00	-	44,798,204.00	90.6%	- 4,668,796.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
120209	RENT ON LAND & OTHERS - GENERAL	69,312,854.44	139,312,854.44	26,916,005.66	118,604,225.66	85.1%	20,708,628.78
12020901	Rent On Govt. Land	-	-	-	10,400,000.00	-	10,400,000.00
12020910	Rent Income	4,449,000.00	4,449,000.00	374,400.00	1,123,200.00	25.2%	3,325,800.00
12020911	Economic Rent	6,173,414.45	6,173,414.45	5,000,000.00	10,000,000.00	162.0%	3,826,585.55
12020912	Rental Income From Use Of Space	1,030,000.00	71,030,000.00	-	35,000,000.00	49.3%	36,030,000.00
12020913	Rent From Shops	600,000.00	600,000.00	-	39,740,000.00	6623.3%	39,140,000.00
12020914	Hiring Of Rigs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020915	Ground Rent	51,060,439.99	51,060,439.99	21,541,605.66	22,341,025.66	43.8%	28,719,414.33
120211	INVESTMENT INCOME	3,125,000.00	3,125,000.00	-	-	0.0%	3,125,000.00
12021105	Insurance Registration	500,000.00	500,000.00	-	-	0.0%	500,000.00
12021106	Mofinews (Advert)	2,625,000.00	2,625,000.00	-	-	0.0%	2,625,000.00
120212	INTEREST EARNED	2,044,976,282.60	2,070,076,282.60	43,852,588.09	60,037,588.09	2.9%	2,010,038,694.51
12021205	Interest On Housing Loan	-	25,000,000.00	43,850,000.00	59,978,000.00	239.9%	34,978,000.00
12021212	Interest on Bank Deposit	2,044,976,282.60	2,044,976,282.60	2,588.09	2,588.09	0.0%	2,044,973,694.51
12021213	Interest on Micro Finance on lending	-	100,000.00	-	57,000.00	57.0%	43,000.00
120213	RE-IMBURSEMENT GENERAL	256,000,000.00	256,000,000.00	300,000.00	162,220,644.32	63.4%	93,779,355.68
12021302	Interest on Reserve Fund Investment	256,000,000.00	256,000,000.00	300,000.00	162,220,644.32	63.4%	93,779,355.68
13	AID AND GRANTS	54,131,480,922.97	71,749,526,422.97	4,336,658,440.71	7,719,311,841.27	10.8%	64,030,214,581.70
1302	GRANTS	54,131,480,922.97	71,749,526,422.97	4,336,658,440.71	7,719,311,841.27	10.8%	64,030,214,581.70
130201	DOMESTIC GRANTS	49,843,079,882.97	67,461,125,382.97	4,336,658,440.71	7,162,830,758.27	10.6%	60,298,294,624.70
13020101	CURRENT GRANTS FROM FGN	11,531,328,995.00	28,849,374,495.00	-	8,730,000.00	0.0%	28,840,644,495.00
13020102	CAPITAL GRANTS FROM FGN	16,169,813,560.97	14,269,813,560.97	3,580,642,584.46	3,710,476,515.41	26.0%	10,559,337,045.56
13020103	CURRENT GRANTS FROM LGAs	8,251,646,563.00	8,251,646,563.00	756,015,856.25	756,025,856.25	9.2%	7,495,620,706.75
13020104	CAPITAL GRANTS FROM LGAs	1,743,000,000.00	1,743,000,000.00	-	339,033,399.69	19.5%	1,403,966,600.31
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,147,290,764.00	4,347,290,764.00	-	1,525,814,986.92	35.1%	2,821,475,777.08
13020106	CAPITAL GRANTS FROM OTHER SOURCES	10,000,000,000.00	10,000,000,000.00	-	822,750,000.00	8.2%	9,177,250,000.00
130202	FOREIGN GRANTS	4,288,401,040.00	4,288,401,040.00	-	556,481,083.00	13.0%	3,731,919,957.00
13020201	CURRENT FOREIGN GRANTS	4,148,401,040.00	4,148,401,040.00	-	467,545,357.00	11.3%	3,680,855,683.00
13020202	CAPITAL FOREIGN GRANTS	140,000,000.00	140,000,000.00	-	88,935,726.00	63.5%	51,064,274.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	132,275,053,311.40	41,217,529,047.71	-	20,670,241,709.19	50.1%	20,547,287,338.52
1402	OTHER CAPITAL RECEIPTS	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
140201	OTHER CAPITAL RECEIPTS	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	131,925,053,311.40	40,867,529,047.71	-	20,670,241,709.19	50.6%	20,197,287,338.52
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	122,475,053,311.40	11,417,529,047.71	-	-	0.0%	11,417,529,047.71
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	122,475,053,311.40	11,417,529,047.71	-	-	0.0%	11,417,529,047.71
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,450,000,000.00	29,450,000,000.00	-	20,670,241,709.19	70.2%	8,779,758,290.81
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	9,000,000,000.00	29,000,000,000.00	-	20,670,241,709.19	71.3%	8,329,758,290.81
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00

2.D Expenditure by Administrative Classification

Table 3: Total Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	296,985,531,978.00	437,876,029,437.48	92,350,183,987.67	229,023,368,224.38	52.3%	208,852,661,213.10
010000000000	Administration Sector	96,071,761,163.76	105,097,793,783.33	3,544,021,059.90	73,783,427,839.69	70.2%	31,314,365,943.64
011100000000	Government House	53,644,423,573.13	59,161,028,567.50	1,968,270,271.79	69,148,205,791.03	116.9%	- 9,987,177,223.53
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	950,322,183.40	900,322,183.40	238,292,477.62	691,691,419.99	76.8%	208,630,763.41
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	17,552,817,212.18	3,773,584,721.28	59,407,020.29	98,802,106.49	2.6%	3,674,782,614.79
011100201500	Office of the SA LABOR AND PRODUCTIVITY	-	78,556,392.81	8,463,472.48	9,147,017.76	11.6%	69,409,375.05
011100201600	Office of the SA CULTURE AND HERITAGE	285,000,000.00	223,313,499.84	-	-	0.0%	223,313,499.84
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	1,389,500,000.00	3,308,300,000.00	1,153,190,680.00	1,348,364,980.00	40.8%	1,959,935,020.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	592,046,281.70	592,046,281.70	-	-	0.0%	592,046,281.70
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	186,529,274.52	103,529,274.52	8,000,000.00	32,000,000.00	30.9%	71,529,274.52
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	-	253,835,000.00	-	-	0.0%	253,835,000.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	116,450,000.00	116,450,000.00	5,125,000.00	12,125,000.00	10.4%	104,325,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	463,323,120.00	463,323,120.00	-	-	0.0%	463,323,120.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	71,360,729.08	31,478,321.58	1,220,709.09	4,229,248.51	13.4%	27,249,073.07
011110500100	COS CHIEF OF STAFF	27,037,161,839.00	45,633,161,839.00	462,245,705.11	66,819,217,995.66	146.4%	- 21,186,056,156.66
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	74,000,000.00	-	-	0.0%	74,000,000.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	-	58,000,000.00	-	-	0.0%	58,000,000.00
01111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	4,981,412,933.37	3,539,127,933.37	32,325,207.20	132,628,022.62	3.7%	3,406,499,910.75
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	785,147,379.34	843,147,379.34	103,835,295.99	183,882,715.64	21.8%	659,264,663.70
016100100100	Office of the Secretary to the State Government	785,147,379.34	843,147,379.34	103,835,295.99	183,882,715.64	21.8%	659,264,663.70
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	10,821,453,846.81	8,888,953,846.81	1,055,137,990.16	2,344,778,654.43	26.4%	6,544,175,192.38
011200300100	State House of Assembly	10,215,338,263.83	8,755,338,263.83	1,055,137,990.16	2,344,778,654.43	26.8%	6,410,559,609.40
011200400100	State House of Assembly Commission	606,115,582.98	133,615,582.98	-	-	0.0%	133,615,582.98
012300000000	Ministry of Information	2,202,316,081.39	2,717,181,131.59	107,032,989.13	573,611,585.73	21.1%	2,143,569,545.86
012300100100	Ministry of Information	1,077,671,181.64	1,560,372,099.64	4,718,354.95	85,092,941.47	5.5%	1,475,279,158.17
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	731,432,912.57	731,432,912.57	89,973,772.80	426,726,534.74	58.3%	304,706,377.83
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	144,891,387.88	144,891,387.88	-	10,842,566.45	7.5%	134,048,821.43
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	149,207,692.40	8,032,008.45	33,783,295.15	22.6%	115,424,397.25
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	131,277,039.10	131,277,039.10	4,308,852.93	17,166,247.92	13.1%	114,110,791.18
012500000000	Office of the Head of State Civil Service	363,103,600.84	364,553,600.84	36,547,277.11	113,740,923.70	31.2%	250,812,677.14
012500100100	Office of the Head of State Civil Service	363,103,600.84	364,553,600.84	36,547,277.11	113,740,923.70	31.2%	250,812,677.14
014000000000	Auditor General	1,529,292,649.54	1,756,108,649.54	135,304,830.94	798,762,041.59	45.5%	957,346,607.95
014000100100	Office of the State Auditor General State	892,792,361.24	892,792,361.24	117,500,157.82	750,573,498.99	84.1%	142,218,862.25
014000200100	Office of the Auditor General for Local Government	636,500,288.30	636,500,288.30	17,804,673.12	48,188,542.60	7.6%	588,311,745.70
014000300100	Audit Service Commission	-	226,816,000.00	-	-	0.0%	226,816,000.00
014700000000	Civil Service Commission (CSC)	134,641,448.86	134,641,448.86	-	-	0.0%	134,641,448.86
014700100100	Civil Service Commission	134,641,448.86	134,641,448.86	-	-	0.0%	134,641,448.86
014900000000	Local Government Service Commission	5,704,654,569.78	5,704,654,569.78	73,143,581.32	84,898,484.36	1.5%	5,619,756,085.42
014900100100	Local Government Service Commission	5,704,654,569.78	5,704,654,569.78	73,143,581.32	84,898,484.36	1.5%	5,619,756,085.42
014800000000	State Independent Electoral Commission	1,313,557,309.52	1,313,557,309.52	9,748,823.46	9,748,823.46	0.7%	1,303,808,486.06
014800100100	State Independent Electoral Commission	1,313,557,309.52	1,313,557,309.52	9,748,823.46	9,748,823.46	0.7%	1,303,808,486.06
018400000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	12,190,454,765.35	18,490,454,765.35	-	-	0.0%	18,490,454,765.35

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
018400600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	10,952,707,251.72	18,252,707,251.72	-	-	0.0%	18,252,707,251.72
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	1,237,747,513.63	237,747,513.63	-	-	0.0%	237,747,513.63
016700000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	7,264,178,465.69	5,604,975,040.69	55,000,000.00	515,997,741.39	9.2%	5,088,977,299.30
016700100100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	6,535,332,021.30	4,188,308,521.30	-	409,165,209.36	9.8%	3,779,143,311.94
016700100200	CRS Lottery and Gaming Agency	-	4,000,000.00	-	-	0.0%	4,000,000.00
016702100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	-	215,500,000.00	55,000,000.00	55,000,000.00	25.5%	160,500,000.00
016702100200	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	-	341,335,075.00	-	-	0.0%	341,335,075.00
016700801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	139,311,376.40	254,311,376.40	-	11,169,000.00	4.4%	243,142,376.40
016711200100	CRS FIRE SERVICE	589,535,067.99	601,520,067.99	-	40,663,532.03	6.8%	560,856,535.96
018100000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	118,537,473.52	118,537,473.52	-	9,801,078.36	8.3%	108,736,395.16
018100100100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	118,537,473.52	118,537,473.52	-	9,801,078.36	8.3%	108,736,395.16
020000000000	Economic Sector	104,701,870,898.60	255,156,014,299.61	82,122,911,754.88	135,879,946,221.91	53.3%	119,276,068,077.71
021500000000	MINISTRY OF CROPS AND IRRIGATION	7,038,786,611.57	6,299,245,035.98	1,488,918,535.81	2,210,225,646.67	35.1%	4,089,019,389.31
021510100100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	5,093,570,964.12	5,088,729,388.53	1,356,388,213.47	1,799,466,601.59	35.4%	3,289,262,786.94
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	183,734,438.41	-	-	0.0%	183,734,438.41
021510900100	CRSFC CRS FORESTRY COMMISSION	1,318,962,776.52	634,262,776.52	132,530,322.34	409,590,967.02	64.6%	224,671,809.50
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	442,518,432.52	392,518,432.52	-	1,168,078.06	0.3%	391,350,354.46
029500000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	1,650,332,250.31	634,332,250.31	1,650,000.00	1,650,000.00	0.3%	632,682,250.31
029511100100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	1,650,332,250.31	634,332,250.31	1,650,000.00	1,650,000.00	0.3%	632,682,250.31
022000000000	Ministry of Finance	48,757,514,355.64	100,126,008,078.53	24,257,480,963.71	58,610,008,803.31	58.5%	41,515,999,275.23
022000100100	MOF MINISTRY OF FINANCE	3,056,123,853.63	9,507,123,853.63	2,872,175.98	565,274,812.54	5.9%	8,941,849,041.09
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	16,844,111,760.17	60,052,878,883.07	14,880,036,203.54	34,884,481,382.36	58.1%	25,168,397,500.72
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	25,333,547,955.41	25,463,547,955.41	8,435,052,888.88	18,985,336,529.59	74.6%	6,478,211,425.82
022000800100	IRS INTERNAL REVENUE SERVICE	3,523,730,786.42	5,102,457,386.42	939,519,695.31	4,174,916,078.82	81.8%	927,541,307.60
022200000000	MOC MINISTRY OF COMMERCE	2,119,842,643.62	1,769,842,643.62	5,532,685.62	32,438,510.30	1.8%	1,737,404,133.32
022200100100	MOC MINISTRY OF COMMERCE	1,238,863,427.23	888,863,427.23	-	2,000,000.00	0.2%	886,863,427.23
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	538,446,100.00	538,446,100.00	-	3,773,301.60	0.7%	534,672,798.40
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	111,575,650.31	111,575,650.31	4,607,317.77	21,436,904.55	19.2%	90,138,745.76
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	230,957,466.08	230,957,466.08	925,367.85	5,228,304.15	2.3%	225,729,161.93
022800000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	5,192,824,528.85	936,688,528.85	200,000.00	23,819,370.65	2.5%	912,869,158.20
022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	5,166,150,734.47	849,150,734.47	-	23,219,370.65	2.7%	825,931,363.82
022800900100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	26,673,794.38	87,537,794.38	200,000.00	600,000.00	0.7%	86,937,794.38
022900000000	Ministry of Transport	1,040,554,165.08	588,554,165.08	63,472,829.76	164,301,494.27	27.9%	424,252,670.81
022900100100	MOT MINISTRY OF TRANSPORTION	529,434,849.63	204,434,849.63	28,837,414.25	32,410,492.25	15.9%	172,024,357.38
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	44,768,105.98	44,768,105.98	11,662,000.00	17,662,000.00	39.5%	27,106,105.98
022900500100	DMVA Department of Motor Vehicle Administration	211,561,905.95	84,561,905.95	-	13,128,159.56	15.5%	71,433,746.39
022900600100	TRAMA Traffic Regulatory and Management Agency	254,789,303.52	254,789,303.52	22,973,415.51	101,100,842.46	39.7%	153,688,461.06
023100000000	Ministry of Power	6,141,954,790.62	4,946,191,800.62	459,321,173.60	604,296,127.55	12.2%	4,341,895,673.07
023100100100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	4,302,910,512.30	2,729,620,022.30	-	7,573,340.28	0.3%	2,722,046,682.02
023100300100	SEA STATE ELECTRIFICATION AGENCY	1,839,044,278.32	2,216,571,778.32	459,321,173.60	596,722,787.27	26.9%	1,619,848,991.05
023400000000	Ministry of Works	16,553,568,218.46	103,700,696,741.44	47,745,274,209.92	65,089,169,762.80	62.8%	38,611,526,978.64
023400100100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	14,579,620,159.43	99,256,362,447.25	47,336,548,895.83	64,586,057,121.68	65.1%	34,670,305,325.57
023400400100	CRRMA ROAD MAINTENANCE AGENCY	753,580,844.00	4,259,544,323.00	406,000,000.00	492,177,656.79	11.6%	3,767,366,666.21
023400600100	Cross River State Scrap Regulatory Agency	112,420,000.00	112,420,000.00	-	-	0.0%	112,420,000.00
023400800100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	-	7,000,000.00	-	-	0.0%	7,000,000.00
023401100100	RUDA RURAL DEVELOPMENT AGENCY	1,107,947,215.03	65,369,971.19	2,725,314.09	10,934,984.33	16.7%	54,434,986.86

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023600000000	Ministry of Tourism, Arts and Culture	3,798,850,074.75	5,812,466,131.27	1,711,354,620.46	1,918,033,885.03	33.0%	3,894,432,246.24
023600100100	Ministry of Tourism, Arts and Culture	2,246,453,244.52	2,776,039,301.04	8,758,698.28	71,993,899.70	2.6%	2,704,045,401.34
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	315,391,532.03	315,391,532.03	900,000.00	2,825,320.80	0.9%	312,566,211.23
023600200200	CRSTB CRS TOURISM BUREAU	675,480,093.20	675,510,093.20	6,034,713.74	20,931,039.21	3.1%	654,579,053.99
023600400100	CRSCC CRS CARNIVAL COMMISSION	561,525,205.00	2,045,525,205.00	1,695,661,208.44	1,822,283,625.32	89.1%	223,241,579.68
023800000000	State Planning Commission	535,105,624.04	1,613,981,721.42	73,454,027.46	158,238,805.19	9.8%	1,455,742,916.24
023800200100	SPC STATE PLANNING COMMISSION	400,726,744.02	1,162,752,794.22	14,741,773.18	83,727,958.48	7.2%	1,079,024,835.75
023800200200	EA ECONOMIC ADVISER	-	177,850,047.18	-	-	0.0%	177,850,047.18
023800400100	CRSBOS CRS BUREAU OF STATISTICS	134,378,880.02	273,378,880.02	58,712,254.28	74,510,846.71	27.3%	198,868,033.31
025200000000	MOWR Ministry of Water Resources	3,818,959,659.16	2,674,690,881.24	151,781,333.31	388,098,511.75	14.5%	2,286,592,369.49
025200100100	MOWR Ministry of Water Resources	240,413,271.80	362,413,271.80	69,067,870.46	69,067,870.46	19.1%	293,345,401.34
025210200100	CRSWB CRS WATER BOARD	2,768,658,921.82	1,759,606,311.82	70,311,738.19	280,625,467.31	15.9%	1,478,980,844.51
025210300100	RUWASTA RUWASTA	809,887,465.54	552,671,297.62	12,401,724.66	38,405,173.98	6.9%	514,266,123.64
025300000000	MOH MINISTRY OF HOUSING	1,184,578,904.02	714,578,904.02	61,921,162.02	72,018,304.06	10.1%	642,560,599.96
025300100100	MOSH MINISTRY OF HOUSING	1,184,578,904.02	714,578,904.02	61,921,162.02	72,018,304.06	10.1%	642,560,599.96
026000000000	Ministry of Lands	1,515,612,241.87	3,196,367,974.37	88,913,281.44	522,608,572.39	16.4%	2,673,759,401.98
026000100100	Ministry of Lands	1,109,847,533.90	1,910,503,266.40	29,543,014.10	193,525,008.29	10.1%	1,716,978,258.11
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	405,764,707.97	1,285,864,707.97	59,370,267.34	329,083,564.10	25.6%	956,781,143.87
023300000000	MMR MINISTRY OF MINERAL RESOURCES	598,651,018.99	598,651,018.99	7,988,083.73	51,231,131.76	8.6%	547,419,887.23
023300100100	MMR MINISTRY OF MINERAL RESOURCES	598,651,018.99	598,651,018.99	7,988,083.73	51,231,131.76	8.6%	547,419,887.23
027200000000	MOIN MINISTRY OF INDUSTRY	2,068,081,124.22	4,136,201,124.22	6,572,425.50	26,790,065.52	0.6%	4,109,411,058.69
027200100100	MOIN MINISTRY OF INDUSTRY	2,068,081,124.22	4,136,201,124.22	6,572,425.50	26,790,065.52	0.6%	4,109,411,058.69
023000000000	MOAV MINISTRY OF AVIATION	2,686,654,687.40	17,407,517,299.65	5,999,076,422.54	6,007,017,230.66	34.5%	11,400,500,068.99
023000100100	MOAV MINISTRY OF AVIATION	2,686,654,687.40	17,407,517,299.65	5,999,076,422.54	6,007,017,230.66	34.5%	11,400,500,068.99
030000000000	Law and Justice Sector	7,947,139,687.33	6,878,190,687.33	1,869,425,784.25	2,205,386,054.11	32.1%	4,672,804,633.22
031800000000	CRS JUDICIARY	6,003,104,203.77	3,935,904,203.77	1,506,056,059.30	1,521,431,120.26	38.7%	2,414,473,083.51
031800100100	CRS JUDICIARY	3,642,621,200.10	2,642,621,200.10	1,413,607,069.04	1,413,607,069.04	53.5%	1,229,014,131.06
031801100100	JSC JUDICIARY SERVICE COMMISSION	194,596,836.32	144,596,836.32	-	-	0.0%	144,596,836.32
031805200100	CCA CUSTOMARY COURT OF APPEAL	2,039,739,093.00	1,059,739,093.00	92,448,990.26	107,824,051.22	10.2%	951,915,041.78
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	126,147,074.35	88,947,074.35	-	-	0.0%	88,947,074.35
032600000000	Ministry of Justice	1,944,035,483.56	2,942,286,483.56	363,369,724.95	683,954,933.85	23.2%	2,258,331,549.71
032600100100	MOJ MINISTRY OF JUSTICE	1,944,035,483.56	2,942,286,483.56	363,369,724.95	683,954,933.85	23.2%	2,258,331,549.71
040000000000	REGIONAL SECTOR	1,262,390,126.52	2,837,507,333.18	2,968,146.06	608,785,218.22	21.5%	2,228,722,114.96
043700000000	URBAN DEVELOPMENT AUTHORITY	1,262,390,126.52	2,837,507,333.18	2,968,146.06	608,785,218.22	21.5%	2,228,722,114.96
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,162,651,587.14	2,737,768,793.80	2,968,146.06	608,785,218.22	22.2%	2,128,983,575.58
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	35,521,650.41	35,521,650.41	-	-	0.0%	35,521,650.41
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	24,786,983.40	24,786,983.40	-	-	0.0%	24,786,983.40
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	21,611,753.57	21,611,753.57	-	-	0.0%	21,611,753.57
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	17,818,152.00	17,818,152.00	-	-	0.0%	17,818,152.00
050000000000	Social Sector	87,002,370,101.79	67,906,523,334.02	4,810,857,242.58	16,545,822,890.45	24.4%	51,360,700,443.57
051300000000	Ministry of Youth Development	870,129,404.72	906,928,497.84	358,620.93	55,633,967.44	6.1%	851,294,530.40
051300100100	Ministry of Youth Development	870,129,404.72	906,928,497.84	358,620.93	55,633,967.44	6.1%	851,294,530.40
051400000000	Ministry of Women Affairs	2,040,908,200.82	931,370,526.74	13,219,639.05	125,122,954.69	13.4%	806,247,572.05
051400100100	Ministry of Women Affairs	2,040,908,200.82	931,370,526.74	13,219,639.05	125,122,954.69	13.4%	806,247,572.05
051700000000	Ministry of Education	47,313,792,640.78	41,901,124,784.48	2,373,946,289.39	11,397,522,848.06	27.2%	30,503,601,936.42
051700100100	MINISTRY OF EDUCATION	9,724,124,249.63	4,944,124,249.63	159,391,317.30	1,077,336,407.80	21.8%	3,866,787,841.83

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051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	6,421,629,556.27	3,811,629,556.27	85,826,972.87	1,436,262,405.05	37.7%	2,375,367,151.22
051700800100	CRLB CRS LIBRARY BOARD	86,511,171.36	17,511,171.36	4,757,984.58	15,473,953.74	88.4%	2,037,217.62
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	221,455,611.16	78,806,611.16	10,975,783.31	45,653,357.42	57.9%	33,153,253.74
051701900100	COE COLLEGE OF EDUCATION	2,040,442,566.60	2,149,787,814.60	249,701,100.00	1,229,692,066.55	57.2%	920,095,748.05
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	8,087,740,136.77	12,592,753,169.82	-	1,835,344,259.55	14.6%	10,757,408,910.27
051702200100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,580,018,561.10	1,050,018,561.10	-	-	0.0%	1,050,018,561.10
051702600100	SEB SECONDARY EDUCATION BOARD	12,941,954,988.97	12,953,654,988.97	1,683,731,314.20	5,069,074,542.60	39.1%	7,884,580,446.37
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	4,031,806,961.24	2,845,026,478.24	-	158,710,942.83	5.6%	2,686,315,535.41
051705600100	CRSSB CRS SCHOLARSHIP BOARD	446,819,847.37	9,319,847.37	1,427,455.56	5,387,220.21	57.8%	3,932,627.16
051702200200	Teachers Continous Training Institute	1,731,288,990.31	1,448,492,335.96	178,134,361.57	524,587,692.31	36.2%	923,904,643.65
052100000000	Ministry of Health	23,965,312,686.78	15,012,720,870.98	1,671,387,032.32	3,507,864,458.07	23.4%	11,504,856,412.91
052100100100	MINISTRY OF HEALTH	10,733,237,915.74	5,047,789,560.30	1,003,297,992.06	1,427,513,160.77	28.3%	3,620,276,399.53
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,011,445,839.11	2,211,445,839.11	-	-	0.0%	2,211,445,839.11
052102700100	GHC GENERAL HOSPITAL, CALABAR	1,066,653,303.84	1,137,114,852.22	128,067,636.45	546,093,891.17	48.0%	591,020,961.05
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	185,134,869.00	185,134,869.00	-	-	0.0%	185,134,869.00
052102700300	GHU GENERAL HOSPITAL, UGEP	323,523,437.42	323,523,437.42	146,317,507.27	146,317,507.27	45.2%	177,205,930.15
052102700400	GHBRA GENERAL HOSPITAL, OBUJRA	126,938,763.21	126,938,763.21	92,645,914.66	193,870,452.99	152.7%	- 66,931,689.78
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	452,365,919.77	452,365,919.77	-	16,350,052.42	3.6%	436,015,867.35
052102700600	GHCKK General Hospital Okpoma	-	14,288,000.00	-	7,144,000.00	50.0%	7,144,000.00
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	181,666,473.28	181,666,473.28	28,728,979.65	89,873,272.29	49.5%	91,793,200.99
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	103,325,772.16	73,225,772.16	5,100,481.06	27,838,534.75	38.0%	45,387,237.41
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	614,064,551.02	214,064,551.02	3,574,071.90	14,218,556.71	6.6%	199,845,994.31
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	179,108,699.93	411,252,026.77	38,203,938.37	148,886,143.26	36.2%	262,365,883.51
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	91,567,870.64	96,567,870.64	7,533,973.16	72,186,733.26	74.8%	24,381,137.38
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	-	4,512,400.00	-	5,664,560.00	125.5%	- 1,152,160.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	14,702,500.00	14,702,500.00	-	-	0.0%	14,702,500.00
052110400100	CNMSC COLLEGE OF NURSING AND MIDWIFERY SCIENCES, CALABAR	1,410,780,429.62	885,457,789.62	69,989,249.69	188,623,282.26	21.3%	696,834,507.36
052110400200	CNMST COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	421,106,359.65	241,106,359.65	53,932,127.00	215,152,931.32	89.2%	25,953,428.33
052110400300	CNMST COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	383,671,212.12	97,338,378.20	53,242,057.99	84,367,878.25	86.7%	12,970,499.95
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	2,060,748,362.12	1,796,418,716.78	-	191,935,086.21	10.7%	1,604,483,630.57
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	12,200,000.00	28,639,867.24	-	4,109,966.81	14.4%	24,529,900.43
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUJU	405,000,000.00	405,000,000.00	-	-	0.0%	405,000,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	355,421,733.56	61,918,250.00	-	-	0.0%	61,918,250.00
052111500800	CRS College of Nursing Science, Obudu	803,368,105.82	803,368,105.82	9,038,103.98	96,003,449.25	12.0%	707,364,656.57
052111500900	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	198,880,568.78	31,714,999.08	31,714,999.08	15.9%	167,165,569.70
053500000000	Ministry of Environment	3,324,408,587.84	2,707,260,073.13	115,774,935.97	439,082,390.04	16.2%	2,268,177,683.09
053500100100	MOENV MINISTRY OF ENVIRONMENT	2,304,651,495.68	1,971,502,980.97	115,774,935.97	433,318,103.62	22.0%	1,538,184,877.35
053505300100	WMA WASTE MANAGEMENT AGENCY	687,362,993.53	487,362,993.53	-	-	0.0%	487,362,993.53
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	332,394,098.63	248,394,098.63	-	5,764,286.42	2.3%	242,629,812.21
053900000000	Ministry of Sports Development	2,627,560,519.33	1,708,060,519.33	8,877,758.75	60,855,438.88	3.6%	1,647,205,080.45
053900100100	Ministry of Sports Development	469,665,150.25	469,665,150.25	-	-	0.0%	469,665,150.25
053905100100	CSC CRS SPORTS COMMISSION	2,157,895,369.08	1,238,395,369.08	8,877,758.75	60,855,438.88	4.9%	1,177,539,930.20
055100000000	Ministry of Local Government	598,784,352.96	769,584,352.96	434,192,978.91	527,973,297.82	68.6%	241,611,055.14
055100100100	Ministry of Local Government	598,784,352.96	769,584,352.96	434,192,978.91	527,973,297.82	68.6%	241,611,055.14
056200000000	Chieftaincy Affairs Department	213,538,591.12	213,538,591.12	3,090,520.60	9,882,988.99	4.6%	203,655,602.13
056200100100	CAD Chieftaincy Affairs Department	213,538,591.12	213,538,591.12	3,090,520.60	9,882,988.99	4.6%	203,655,602.13
054400000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,198,735,803.11	1,270,735,803.11	59,465,313.90	59,465,313.90	4.7%	1,211,270,489.21
054400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,190,298,181.73	1,262,298,181.73	59,465,313.90	59,465,313.90	4.7%	1,202,832,867.83
054400300100	CRSSC CRS SAFETY COMMISSION	8,437,621.38	8,437,621.38	-	-	0.0%	8,437,621.38
058000000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	1,716,859,390.24	1,554,859,390.24	129,124,013.09	342,612,053.78	22.0%	1,212,247,336.46
058000100100	MSWD Ministry of Social Welfare and Community Dev	1,716,859,390.24	1,554,859,390.24	129,124,013.09	342,612,053.78	22.0%	1,212,247,336.46
059100000000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	1,066,902,302.72	284,902,302.72	-	7,000,000.00	2.5%	277,902,302.72
059100100100	Ministry of Human Capital and Entrepreneurial Devt	1,066,902,302.72	284,902,302.72	-	7,000,000.00	2.5%	277,902,302.72
058200000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	1,065,437,621.38	645,437,621.38	1,420,139.67	12,807,178.79	2.0%	632,630,442.59
058200100100	MWCE Ministry of Wealth Creation and Employment	1,065,437,621.38	645,437,621.38	1,420,139.67	12,807,178.79	2.0%	632,630,442.59

Table 4: Personnel Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	67,757,374,472.30	68,853,977,223.30	13,618,912,900.07	35,022,107,428.19	50.9%	33,831,869,795.11
01000000000	Administration Sector	11,114,922,663.73	11,201,515,869.81	764,328,588.35	2,947,059,861.18	26.3%	8,254,456,008.63
01100000000	Government House	1,999,200,976.24	2,025,794,182.32	492,851,491.79	1,558,668,501.83	76.9%	467,125,680.49
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	20,096,583.40	20,096,583.40	3,659,377.62	14,376,519.99	71.5%	5,720,063.41
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	22,686,106.41	22,686,106.41	6,237,020.29	14,632,106.49	64.5%	8,053,999.92
011100201500	Office of the SA LABOR AND PRODUCTIVITY	-	11,002,113.74	5,963,472.48	6,647,017.76	60.4%	4,355,095.98
011100201600	Office of the SA CULTURE AND HERITAGE	-	10,313,499.84	-	-	0.0%	10,313,499.84
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	111,046,281.70	111,046,281.70	-	-	0.0%	111,046,281.70
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	6,470,274.52	6,470,274.52	-	-	0.0%	6,470,274.52
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	-	5,160,000.00	-	-	0.0%	5,160,000.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	4,506,454.08	4,624,046.58	720,709.09	2,829,248.51	61.2%	1,794,798.07
011110500100	COS CHIEF OF STAFF	1,809,081,839.00	1,809,081,839.00	462,245,705.11	1,497,355,586.46	82.8%	311,726,252.54
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	25,313,437.13	25,313,437.13	14,025,207.20	22,828,022.62	90.2%	2,485,414.51
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	75,259,415.34	75,259,415.34	19,317,295.99	54,004,715.64	71.8%	21,254,699.70
016100100100	Office of the Secretary to the State Government	75,259,415.34	75,259,415.34	19,317,295.99	54,004,715.64	71.8%	21,254,699.70
01120000000	CRSHOA CRS HOUSE OF ASSEMBLY	1,899,297,365.88	1,959,297,365.88	123,568,516.99	417,609,181.26	21.3%	1,541,688,184.62
011200300100	State House of Assembly	1,841,686,782.90	1,901,686,782.90	123,568,516.99	417,609,181.26	22.0%	1,484,077,601.64
011200400100	State House of Assembly Commission	57,610,582.98	57,610,582.98	-	-	0.0%	57,610,582.98
01230000000	Ministry of Information	435,697,989.73	435,697,989.73	45,532,989.13	226,426,215.73	52.0%	209,271,774.00
012300100100	Ministry of Information	96,752,099.64	96,752,099.64	4,718,354.95	29,092,941.47	30.1%	67,659,158.17
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	164,932,912.57	164,932,912.57	28,773,772.80	142,141,164.74	86.2%	22,791,747.83
012300500100	CRSBCC CORSS RIVER BROADCASTING CORPORATION IKOM	21,289,367.00	21,289,367.00	-	4,842,566.45	22.7%	16,446,800.55
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	117,043,560.20	8,032,008.45	33,783,295.15	28.9%	83,260,265.05
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	35,680,050.32	4,008,852.93	16,566,247.92	46.4%	19,113,802.40
01250000000	Office of the Head of State Civil Service	209,727,100.84	209,727,100.84	23,547,277.11	78,490,923.70	37.4%	131,236,177.14
012500100100	Office of the Head of State Civil Service	209,727,100.84	209,727,100.84	23,547,277.11	78,490,923.70	37.4%	131,236,177.14
01400000000	Auditor General	570,345,457.54	570,345,457.54	45,718,612.56	534,710,606.45	93.8%	35,634,851.09
014000100100	Office of the State Auditor General State	439,144,361.24	439,144,361.24	28,161,017.82	487,263,298.99	111.0%	-
014000200100	Office of the Auditor General for Local Government	131,201,096.30	131,201,096.30	17,557,594.74	47,447,307.46	36.2%	83,753,788.84
01470000000	Civil Service Commission (CSC)	45,717,726.10	45,717,726.10	-	-	0.0%	45,717,726.10
014700100100	Civil Service Commission	45,717,726.10	45,717,726.10	-	-	0.0%	45,717,726.10
01490000000	Local Government Service Commission	5,443,785,969.78	5,443,785,969.78	4,043,581.32	15,198,484.36	0.3%	5,428,587,485.42
014900100100	Local Government Service Commission	5,443,785,969.78	5,443,785,969.78	4,043,581.32	15,198,484.36	0.3%	5,428,587,485.42
01480000000	State Independent Electoral Commission	18,665,309.52	18,665,309.52	9,748,823.46	9,748,823.46	52.2%	8,916,486.06
014800100100	State Independent Electoral Commission	18,665,309.52	18,665,309.52	9,748,823.46	9,748,823.46	52.2%	8,916,486.06
01840000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	47,576,713.56	47,576,713.56	-	-	0.0%	47,576,713.56
018400600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	24,582,756.72	24,582,756.72	-	-	0.0%	24,582,756.72
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	22,993,956.84	22,993,956.84	-	-	0.0%	22,993,956.84
01670000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	336,586,165.69	336,586,165.69	-	43,721,330.39	13.0%	292,864,835.30
016700100100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	51,332,021.30	51,332,021.30	-	3,537,798.36	6.9%	47,794,222.94
016700801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	7,325,076.40	7,325,076.40	-	-	0.0%	7,325,076.40
016711200100	CRS FIRE SERVICE	277,929,067.99	277,929,067.99	-	40,183,532.03	14.5%	237,745,535.96
01810000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	33,062,473.52	33,062,473.52	-	8,481,078.36	25.7%	24,581,395.16
018100100100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	33,062,473.52	33,062,473.52	-	8,481,078.36	25.7%	24,581,395.16

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
020000000000	Economic Sector	26,405,628,203.12	26,605,415,134.02	8,594,244,883.83	19,986,405,156.51	75.1%	6,619,009,977.50
021500000000	MINISTRY OF CROPS AND IRRIGATION	643,676,921.57	760,057,425.01	158,394,035.81	611,601,146.67	80.5%	148,456,278.34
021510100100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	149,461,274.12	193,841,777.56	25,863,713.47	213,442,101.59	110.1%	- 19,600,324.03
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	183,734,438.41	-	-	0.0%	183,734,438.41
021510900100	CRSFC CRS FORESTRY COMMISSION	306,962,776.52	378,962,776.52	132,530,322.34	397,590,967.02	104.9%	- 18,628,190.50
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	3,518,432.52	3,518,432.52	-	568,078.06	16.1%	2,950,354.46
029500000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	138,332,250.31	138,332,250.31	-	-	0.0%	138,332,250.31
029511100100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	138,332,250.31	138,332,250.31	-	-	0.0%	138,332,250.31
022000000000	Ministry of Finance	23,888,346,025.06	23,888,346,025.06	8,167,098,080.27	18,457,638,547.94	77.3%	5,430,707,477.12
022000100100	MOF MINISTRY OF FINANCE	43,532,037.03	43,532,037.03	2,872,175.98	12,677,014.92	29.1%	30,855,022.11
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	8,820,346.20	8,820,346.20	2,806,618.20	7,103,293.10	80.5%	1,717,053.10
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	23,435,780,255.41	23,435,780,255.41	8,096,822,888.88	18,160,341,329.59	77.5%	5,275,438,925.82
022000800100	IRS INTERNAL REVENUE SERVICE	400,213,386.42	400,213,386.42	64,596,397.21	277,516,910.33	69.3%	122,696,476.09
022200000000	MOC MINISTRY OF COMMERCE	90,669,643.62	90,669,643.62	4,532,685.62	21,338,510.30	23.5%	69,331,133.32
022200100100	MOC MINISTRY OF COMMERCE	37,863,427.23	37,863,427.23	-	-	0.0%	37,863,427.23
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	26,446,100.00	26,446,100.00	-	3,173,301.60	12.0%	23,272,798.40
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	11,575,650.31	11,575,650.31	3,607,317.77	14,436,904.55	124.7%	- 2,861,254.24
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	14,784,466.08	14,784,466.08	925,367.85	3,728,304.15	25.2%	11,056,161.93
022800000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	102,087,188.39	102,087,188.39	-	22,719,370.65	22.3%	79,367,817.74
022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	97,549,394.05	97,549,394.05	-	22,719,370.65	23.3%	74,830,023.40
022800900100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	4,537,794.34	4,537,794.34	-	-	0.0%	4,537,794.34
022900000000	Ministry of Transport	245,657,587.12	245,657,587.12	23,810,829.76	113,639,494.27	46.3%	132,018,092.85
022900100100	MOT MINISTRY OF TRANSPORTION	6,434,849.63	6,434,849.63	837,414.25	2,910,492.25	45.2%	3,524,357.38
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	1,262,153.02	1,262,153.02	-	-	0.0%	1,262,153.02
022900500100	DMVA Department of Motor Vehicle Administration	72,561,905.95	72,561,905.95	-	12,628,159.56	17.4%	59,933,746.39
022900600100	TRAMA Traffic Regulatory and Management Agency	165,398,678.52	165,398,678.52	22,973,415.51	98,100,842.46	59.3%	67,297,836.06
023100000000	Ministry of Power	50,459,719.92	50,459,719.92	3,293,673.60	19,068,627.55	37.8%	31,391,092.37
023100100100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	23,597,930.60	23,597,930.60	-	4,073,340.28	17.3%	19,524,590.32
023100300100	SEA STATE ELECTRIFICATION AGENCY	26,861,789.32	26,861,789.32	3,293,673.60	14,995,287.27	55.8%	11,866,502.05
023400000000	Ministry of Works	215,046,832.97	215,469,589.13	19,628,039.09	87,216,102.40	40.5%	128,253,486.73
023400100100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	152,620,159.43	152,620,159.43	17,202,725.00	76,303,461.28	50.0%	76,316,698.15
023400400100	CRRMA ROAD MAINTENANCE AGENCY	17,079,458.51	17,079,458.51	-	1,177,656.79	6.9%	15,901,801.72
023401100100	RUDA RURAL DEVELOPMENT AGENCY	45,347,215.03	45,769,971.19	2,425,314.09	9,734,984.33	21.3%	36,034,986.86
023600000000	Ministry of Tourism, Arts and Culture	139,762,074.75	219,348,131.27	19,454,620.46	101,733,885.03	46.4%	117,614,246.24
023600100100	Ministry of Tourism, Arts and Culture	9,453,244.52	89,039,301.04	8,758,698.28	66,493,899.70	74.7%	22,545,401.34
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.03	17,391,532.03	-	1,325,320.80	7.6%	16,066,211.23
023600200200	CRSTB CRS TOURISM BUREAU	100,907,093.20	100,907,093.20	6,034,713.74	19,931,039.21	19.8%	80,976,053.99
023600400100	CRSCC CRS CARNIVAL COMMISSION	12,010,205.00	12,010,205.00	4,661,208.44	13,983,625.32	116.4%	- 1,973,420.32
023800000000	State Planning Commission	309,805,624.04	310,083,674.24	18,378,777.46	62,093,555.19	20.0%	247,990,119.06
023800200100	SPC STATE PLANNING COMMISSION	287,426,744.02	287,704,794.22	13,741,773.18	44,057,958.48	15.3%	243,646,835.75
023800400100	CRSBOS CRS BUREAU OF STATISTICS	22,378,880.02	22,378,880.02	4,637,004.28	18,035,596.71	80.6%	4,343,283.31
025200000000	MOWR Ministry of Water Resources	385,981,396.66	388,445,228.74	121,581,333.31	333,026,455.81	85.7%	55,418,772.93
025200100100	MOWR Ministry of Water Resources	28,413,271.80	28,413,271.80	38,867,870.46	38,867,870.46	136.8%	- 10,454,598.66
025210200100	CRSWB CRS WATER BOARD	306,658,921.82	306,658,921.82	70,311,738.19	256,953,411.37	83.8%	49,705,510.45
025210300100	RUWASTA RUWASTA	50,909,203.04	53,373,035.12	12,401,724.66	37,205,173.98	69.7%	16,167,861.14
025300000000	MOH MINISTRY OF HOUSING	23,578,904.02	23,578,904.02	3,548,571.02	10,645,713.06	45.1%	12,933,190.96

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
025300100100	MOSH MINISTRY OF HOUSING	23,578,904.02	23,578,904.02	3,548,571.02	10,645,713.06	45.1%	12,933,190.96
026000000000	Ministry of Lands	98,790,791.87	99,446,524.37	38,313,281.44	107,311,535.48	107.9%	- 7,865,011.11
026000100100	Ministry of Lands	77,347,533.90	78,003,266.40	29,543,014.10	78,925,853.98	101.2%	- 922,587.58
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	21,443,257.97	21,443,257.97	8,770,267.34	28,385,681.50	132.4%	- 6,942,423.53
023300000000	MMR MINISTRY OF MINERAL RESOURCES	44,751,018.99	44,751,018.99	6,988,083.73	12,490,891.76	27.9%	32,260,127.23
023300100100	MMR MINISTRY OF MINERAL RESOURCES	44,751,018.99	44,751,018.99	6,988,083.73	12,490,891.76	27.9%	32,260,127.23
027200000000	MOIN MINISTRY OF INDUSTRY	8,015,265.84	8,015,265.84	5,572,371.38	15,790,011.40	197.0%	- 7,774,745.56
027200100100	MOIN MINISTRY OF INDUSTRY	8,015,265.84	8,015,265.84	5,572,371.38	15,790,011.40	197.0%	- 7,774,745.56
023000000000	MOAV MINISTRY OF AVIATION	20,666,957.98	20,666,957.98	3,650,500.89	10,091,309.01	48.8%	10,575,648.97
023000100100	MOAV MINISTRY OF AVIATION	20,666,957.98	20,666,957.98	3,650,500.89	10,091,309.01	48.8%	10,575,648.97
030000000000	Law and Justice Sector	2,500,831,285.65	2,500,831,285.65	1,282,062,150.01	1,477,348,169.87	59.1%	1,023,483,115.78
031800000000	CRS JUDICIARY	2,123,395,802.09	2,123,395,802.09	1,230,324,925.06	1,235,699,986.02	58.2%	887,695,816.07
031800100100	CRS JUDICIARY	1,594,628,359.18	1,594,628,359.18	1,152,853,934.80	1,152,853,934.80	72.3%	441,774,424.38
031801100100	JSC JUDICIARY SERVICE COMMISSION	37,201,023.32	37,201,023.32	-	-	0.0%	37,201,023.32
031805200100	CCA CUSTOMARY COURT OF APPEAL	412,520,093.00	412,520,093.00	77,470,990.26	82,846,051.22	20.1%	329,674,041.78
031805300100	CJMC CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	79,046,326.59	79,046,326.59	-	-	0.0%	79,046,326.59
032600000000	Ministry of Justice	377,435,483.56	377,435,483.56	51,737,224.95	241,648,183.85	64.0%	135,787,299.71
032600100100	MOJ MINISTRY OF JUSTICE	377,435,483.56	377,435,483.56	51,737,224.95	241,648,183.85	64.0%	135,787,299.71
040000000000	REGIONAL SECTOR	23,050,080.32	23,050,080.32	2,968,146.06	9,410,218.22	40.8%	13,639,862.10
043700000000	URBAN DEVELOPMENT AUTHORITY	23,050,080.32	23,050,080.32	2,968,146.06	9,410,218.22	40.8%	13,639,862.10
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	10,835,462.14	10,835,462.14	2,968,146.06	9,410,218.22	86.8%	1,425,243.92
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,521,650.41	8,521,650.41	-	-	0.0%	8,521,650.41
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	3,281,214.20	3,281,214.20	-	-	0.0%	3,281,214.20
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	411,753.57	411,753.57	-	-	0.0%	411,753.57
050000000000	Social Sector	27,712,942,239.48	28,523,164,853.50	2,975,309,131.82	10,601,884,022.40	37.2%	17,921,280,831.10
051300000000	Ministry of Youth Development	12,667,933.05	15,019,831.17	358,620.93	2,868,967.44	19.1%	12,150,863.73
051300100100	Ministry of Youth Development	12,667,933.05	15,019,831.17	358,620.93	2,868,967.44	19.1%	12,150,863.73
051400000000	Ministry of Women Affairs	28,907,481.15	29,369,807.07	10,219,639.05	26,122,954.69	88.9%	3,246,852.38
051400100100	Ministry of Women Affairs	28,907,481.15	29,369,807.07	10,219,639.05	26,122,954.69	88.9%	3,246,852.38
051700000000	Ministry of Education	22,909,291,644.91	23,409,323,444.44	2,189,659,267.63	8,101,574,745.19	34.6%	15,307,748,699.25
051700100100	MINISTRY OF EDUCATION	813,419,310.17	813,419,310.17	157,384,651.30	416,202,741.80	51.2%	397,216,568.37
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	53,966,096.27	53,966,096.27	5,919,027.54	45,837,417.61	84.9%	8,128,678.66
051700800100	CRLB CRS LIBRARY BOARD	14,511,171.36	14,511,171.36	4,757,984.58	14,273,953.74	98.4%	237,217.62
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	62,806,611.16	62,806,611.16	10,525,783.31	44,753,357.42	71.3%	18,053,253.74
051701900100	COE COLLEGE OF EDUCATION	998,807,303.00	998,807,303.00	249,701,100.00	749,103,783.75	75.0%	249,703,519.25
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,133,494,571.77	5,672,494,571.77	-	1,382,785,744.51	24.4%	4,289,708,827.26
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	617,020,696.42	617,020,696.42	-	-	0.0%	617,020,696.42
051702600100	SEB SECONDARY EDUCATION BOARD	12,792,654,988.97	12,792,654,988.97	1,683,731,314.20	5,051,193,942.60	39.5%	7,741,461,046.37
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	2,075,931,386.99	2,075,931,386.99	-	155,710,942.83	7.5%	1,920,220,444.16
051705600100	CRSSB CRS SCHOLARSHIP BOARD	5,468,972.37	5,468,972.37	1,227,455.56	4,787,220.21	87.5%	681,752.16
051702200200	Teachers Continous Training Institute	341,210,536.43	302,242,335.96	76,411,951.14	236,925,640.72	78.4%	65,316,695.24
052100000000	Ministry of Health	4,167,295,554.30	4,467,820,659.46	652,952,943.32	2,093,565,032.89	46.9%	2,374,255,626.57
052100100100	MINISTRY OF HEALTH	476,688,988.16	503,240,632.72	123,996,262.06	547,711,430.77	108.8%	- 44,470,798.05
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	99,160,699.11	99,160,699.11	-	-	0.0%	99,160,699.11
052102700100	GHC GENERAL HOSPITAL, CALABAR	671,084,423.74	691,033,495.52	113,367,326.45	438,865,881.17	63.5%	252,167,614.35
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	115,594,856.00	115,594,856.00	-	-	0.0%	115,594,856.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052102700300	GHU GENERAL HOSPITAL, UGEP	237,887,204.42	218,427,722.42	146,317,507.27	146,317,507.27	67.0%	72,110,215.15
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	70,599,863.21	70,599,863.21	92,645,914.66	185,745,362.99	263.1%	- 115,145,499.78
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	317,465,919.77	317,465,919.77	-	-	0.0%	317,465,919.77
052102700700	GHBNs GENERAL HOSPITAL, OBANLIKU	140,081,473.28	140,081,473.28	28,728,979.65	86,186,938.95	61.5%	53,894,534.33
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	64,225,772.16	64,225,772.16	5,100,481.06	27,021,798.76	42.1%	37,203,973.40
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	31,731,282.02	31,731,282.02	2,700,071.90	12,108,066.71	38.2%	19,623,215.31
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	64,239,556.65	296,382,883.49	38,203,938.37	147,897,393.26	49.9%	148,485,490.23
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	34,669,333.64	34,669,333.64	7,533,973.16	45,794,333.26	132.1%	- 11,124,999.62
052110400100	CNMSC COLLEGE OF NURSING AND MIDWIFERY SCIENCES, CALABAR	364,005,889.62	364,005,889.62	50,747,809.69	126,834,917.93	34.8%	237,170,971.69
052110400200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	140,988,260.27	140,988,260.27	22,802,541.00	102,680,369.50	72.8%	38,307,890.77
052110400300	CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	27,366,006.57	31,833,172.65	10,055,034.99	41,180,855.25	129.4%	- 9,347,682.60
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	999,167,018.34	1,019,600,529.00	-	136,640,134.93	13.4%	882,960,394.07
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	-	16,439,867.24	-	4,109,966.81	25.0%	12,329,900.43
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	28,138,250.00	28,138,250.00	-	-	0.0%	28,138,250.00
052111500800	CRS College of Nursing Science, Obudu	255,320,188.57	255,320,188.57	9,038,103.98	42,755,076.25	16.7%	212,565,112.32
052111500900	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	28,880,568.78	1,714,999.08	1,714,999.08	5.9%	27,165,569.70
053500000000	Ministry of Environment	235,204,396.54	242,055,881.83	33,274,935.97	164,082,390.04	67.8%	77,973,491.79
053500100100	MOENV MINISTRY OF ENVIRONMENT	145,090,311.64	151,941,796.93	33,274,935.97	158,318,103.62	104.2%	- 6,376,306.69
053505300100	WMA WASTE MANAGEMENT AGENCY	6,272,993.45	6,272,993.45	-	-	0.0%	6,272,993.45
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	83,841,091.45	83,841,091.45	-	5,764,286.42	6.9%	78,076,805.03
053900000000	Ministry of Sports Development	104,148,501.33	104,148,501.33	8,837,758.75	59,765,438.88	57.4%	44,383,062.45
053900100100	Ministry of Sports Development	9,102,258.25	9,102,258.25	-	-	0.0%	9,102,258.25
053905100100	CSC CRS SPORTS COMMISSION	95,046,243.08	95,046,243.08	8,837,758.75	59,765,438.88	62.9%	35,280,804.20
055100000000	Ministry of Local Government	23,617,019.63	23,617,019.63	24,490,978.91	48,981,957.82	207.4%	- 25,364,938.19
055100100100	Ministry of Local Government	23,617,019.63	23,617,019.63	24,490,978.91	48,981,957.82	207.4%	- 25,364,938.19
056200000000	Chieftaincy Affairs Department	99,938,591.12	99,938,591.12	2,790,520.60	8,682,988.99	8.7%	91,255,602.13
056200100100	CAD Chieftaincy Affairs Department	99,938,591.12	99,938,591.12	2,790,520.60	8,682,988.99	8.7%	91,255,602.13
054400000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	32,661,803.11	32,661,803.11	22,265,313.90	22,265,313.90	68.2%	10,396,489.21
054400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	24,224,181.73	24,224,181.73	22,265,313.90	22,265,313.90	91.9%	1,958,867.83
054400300100	CRSSC CRS SAFETY COMMISSION	8,437,621.38	8,437,621.38	-	-	0.0%	8,437,621.38
058000000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	66,869,390.24	66,869,390.24	29,039,013.09	68,667,053.78	102.7%	- 1,797,663.54
058000100100	MSWD Ministry of Social Welfare and Community Dev	66,869,390.24	66,869,390.24	29,039,013.09	68,667,053.78	102.7%	- 1,797,663.54
059100000000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	23,902,302.72	23,902,302.72	-	-	0.0%	23,902,302.72
059100100100	Ministry of Human Capital and Entrepreneurial Devt	23,902,302.72	23,902,302.72	-	-	0.0%	23,902,302.72
058200000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	8,437,621.38	8,437,621.38	1,420,139.67	5,307,178.79	62.9%	3,130,442.59
058200100100	MWCE Ministry of Wealth Creation and Employment	8,437,621.38	8,437,621.38	1,420,139.67	5,307,178.79	62.9%	3,130,442.59

Table 5: Overhead Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	29,598,169,563.00	37,131,919,526.80	2,663,809,031.54	38,313,372,023.59	103.2%	- 1,181,452,496.79
010000000000	Administration Sector	19,088,735,209.64	22,654,720,662.54	1,015,778,289.90	31,764,349,347.66	140.2%	- 9,109,628,685.12
011100000000	Government House	12,985,993,787.95	15,702,477,533.65	255,548,780.00	29,858,825,621.00	190.2%	- 14,156,348,087.35
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	575,225,600.00	880,225,600.00	234,633,100.00	677,314,900.00	76.9%	202,910,700.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	2,812,019,796.83	1,256,616,323.66	300,000.00	1,800,000.00	0.1%	1,254,816,323.66
011100201500	Office of the SA LABOR AND PRODUCTIVITY	-	10,787,218.75	2,500,000.00	2,500,000.00	23.2%	8,287,218.75
011100201600	Office of the SA CULTURE AND HERITAGE	-	6,000,000.00	-	-	0.0%	6,000,000.00
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	7,300,000.00	4,190,680.00	6,014,980.00	82.4%	1,285,020.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	50,000,000.00	50,000,000.00	8,000,000.00	32,000,000.00	64.0%	18,000,000.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	-	8,600,000.00	-	-	0.0%	8,600,000.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	108,750,000.00	108,750,000.00	5,125,000.00	12,125,000.00	11.1%	96,625,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	41,164,620.00	41,164,620.00	-	-	0.0%	41,164,620.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	2,854,275.00	2,854,275.00	500,000.00	1,400,000.00	49.0%	1,454,275.00
011110500100	COS CHIEF OF STAFF	9,324,080,000.00	13,250,080,000.00	-	29,123,870,741.00	219.8%	- 15,873,790,741.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	14,000,000.00	-	-	0.0%	14,000,000.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	-	8,000,000.00	-	-	0.0%	8,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	10,099,496.24	10,099,496.24	300,000.00	1,800,000.00	17.8%	8,299,496.24
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	212,387,964.00	270,387,964.00	81,518,000.00	123,878,000.00	45.8%	146,509,964.00
016100100100	Office of the Secretary to the State Government	212,387,964.00	270,387,964.00	81,518,000.00	123,878,000.00	45.8%	146,509,964.00
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	4,804,154,352.48	4,804,154,352.48	483,525,291.52	1,377,125,291.52	28.7%	3,427,029,060.96
011200300100	State House of Assembly	4,728,149,352.48	4,728,149,352.48	483,525,291.52	1,377,125,291.52	29.1%	3,351,024,060.96
011200400100	State House of Assembly Commission	76,005,000.00	76,005,000.00	-	-	0.0%	76,005,000.00
012300000000	Ministry of Information	231,276,988.66	248,441,120.86	6,300,000.00	44,350,000.00	17.9%	204,091,120.86
012300100100	Ministry of Information	14,580,000.00	14,580,000.00	-	2,000,000.00	13.7%	12,580,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	146,000,000.00	146,000,000.00	6,000,000.00	35,750,000.00	24.5%	110,250,000.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	66,999,999.88	66,999,999.88	-	6,000,000.00	9.0%	60,999,999.88
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	-	17,164,132.20	-	-	0.0%	17,164,132.20
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	3,696,988.78	300,000.00	600,000.00	16.2%	3,096,988.78
012500000000	Office of the Head of State Civil Service	15,376,500.00	16,826,500.00	3,000,000.00	11,250,000.00	66.9%	5,576,500.00
012500100100	Office of the Head of State Civil Service	15,376,500.00	16,826,500.00	3,000,000.00	11,250,000.00	66.9%	5,576,500.00
014000000000	Auditor General	525,748,000.00	719,824,000.00	74,786,218.38	227,251,435.14	31.6%	492,572,564.86
014000100100	Office of the State Auditor General State	308,648,000.00	308,648,000.00	74,539,140.00	226,510,200.00	73.4%	82,137,800.00
014000200100	Office of the Auditor General for Local Government	217,100,000.00	217,100,000.00	247,078.38	741,235.14	0.3%	216,358,764.86
014000300100	Audit Service Commission	-	194,076,000.00	-	-	0.0%	194,076,000.00
014700000000	Civil Service Commission (CSC)	44,999,999.76	44,999,999.76	-	-	0.0%	44,999,999.76
014700100100	Civil Service Commission	44,999,999.76	44,999,999.76	-	-	0.0%	44,999,999.76
014900000000	Local Government Service Commission	161,147,500.00	161,147,500.00	56,100,000.00	56,700,000.00	35.2%	104,447,500.00
014900100100	Local Government Service Commission	161,147,500.00	161,147,500.00	56,100,000.00	56,700,000.00	35.2%	104,447,500.00
014800000000	State Independent Electoral Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014800100100	State Independent Electoral Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
018400000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	17,557,816.79	17,557,816.79	-	-	0.0%	17,557,816.79

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
018400600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT COORDINATION	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	5,557,816.79	5,557,816.79	-	-	0.0%	5,557,816.79
016700000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	47,092,300.00	625,903,875.00	55,000,000.00	63,649,000.00	10.2%	562,254,875.00
016700100100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	12,000,000.00	14,976,500.00	-	1,000,000.00	6.7%	13,976,500.00
016700100200	CRS Lottery and Gaming Agency	-	4,000,000.00	-	-	0.0%	4,000,000.00
016702100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	-	215,500,000.00	55,000,000.00	55,000,000.00	25.5%	160,500,000.00
016702100200	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	-	341,335,075.00	-	-	0.0%	341,335,075.00
016700801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	24,486,300.00	39,486,300.00	-	7,169,000.00	18.2%	32,317,300.00
016711200100	CRS FIRE SERVICE	10,606,000.00	10,606,000.00	-	480,000.00	4.5%	10,126,000.00
018100000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	31,000,000.00	31,000,000.00	-	1,320,000.00	4.3%	29,680,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	31,000,000.00	31,000,000.00	-	1,320,000.00	4.3%	29,680,000.00
020000000000	Economic Sector	5,236,187,577.29	8,049,079,614.47	1,107,133,221.97	4,768,302,632.74	59.2%	3,280,776,981.73
021500000000	MINISTRY OF CROPS AND IRRIGATION	58,000,000.00	142,300,000.00	471,500.00	14,571,500.00	10.2%	127,728,500.00
021510100100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	12,000,000.00	12,000,000.00	471,500.00	1,971,500.00	16.4%	10,028,500.00
021510900100	CRSFC CRS FORESTRY COMMISSION	12,000,000.00	96,300,000.00	-	12,000,000.00	12.5%	84,300,000.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	34,000,000.00	34,000,000.00	-	600,000.00	1.8%	33,400,000.00
029500000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	12,000,000.00	13,000,000.00	1,650,000.00	1,650,000.00	12.7%	11,350,000.00
029511100100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	12,000,000.00	13,000,000.00	1,650,000.00	1,650,000.00	12.7%	11,350,000.00
022000000000	Ministry of Finance	4,247,793,636.88	6,452,978,236.88	1,069,777,076.84	4,563,074,431.67	70.7%	1,889,903,805.21
022000100100	MOF MINISTRY OF FINANCE	1,012,000,000.00	1,603,000,000.00	-	391,337,720.00	24.4%	1,211,662,280.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	6,058,536.88	6,058,536.88	-	900,000.00	14.9%	5,158,536.88
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	902,767,700.00	942,767,700.00	250,480,000.00	588,695,200.00	62.4%	354,072,500.00
022000800100	IRS INTERNAL REVENUE SERVICE	2,326,967,400.00	3,901,152,000.00	819,297,076.84	3,582,141,511.67	91.8%	319,010,488.33
022200000000	MOC MINISTRY OF COMMERCE	46,173,000.00	46,173,000.00	1,000,000.00	11,100,000.00	24.0%	35,073,000.00
022200100100	MOC MINISTRY OF COMMERCE	12,000,000.00	12,000,000.00	-	2,000,000.00	16.7%	10,000,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	12,000,000.00	12,000,000.00	-	600,000.00	5.0%	11,400,000.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	12,000,000.00	12,000,000.00	1,000,000.00	7,000,000.00	58.3%	5,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	10,173,000.00	10,173,000.00	-	1,500,000.00	14.7%	8,673,000.00
022800000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	75,351,400.46	75,351,400.46	200,000.00	1,100,000.00	1.5%	74,251,400.46
022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	68,351,400.42	68,351,400.42	-	500,000.00	0.7%	67,851,400.42
022800900100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	7,000,000.04	7,000,000.04	200,000.00	600,000.00	8.6%	6,400,000.04
022900000000	Ministry of Transport	81,505,952.96	81,505,952.96	11,662,000.00	22,662,000.00	27.8%	58,843,952.96
022900100100	MOT MINISTRY OF TRANSPORTION	12,000,000.00	12,000,000.00	-	1,500,000.00	12.5%	10,500,000.00
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	36,005,952.96	36,005,952.96	11,662,000.00	17,662,000.00	49.1%	18,343,952.96
022900500100	DMVA Department of Motor Vehicle Administration	12,000,000.00	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	21,500,000.00	21,500,000.00	-	3,000,000.00	14.0%	18,500,000.00
023100000000	Ministry of Power	24,182,489.00	44,182,489.00	2,500,000.00	6,200,000.00	14.0%	37,982,489.00
023100100100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	12,000,000.00	12,000,000.00	-	500,000.00	4.2%	11,500,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	12,182,489.00	32,182,489.00	2,500,000.00	5,700,000.00	17.7%	26,482,489.00
023400000000	Ministry of Works	40,521,385.49	57,521,385.49	300,000.00	4,700,000.00	8.2%	52,821,385.49
023400100100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	12,000,000.00	12,000,000.00	-	2,500,000.00	20.8%	9,500,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	6,501,385.49	6,501,385.49	-	1,000,000.00	15.4%	5,501,385.49
023400600100	Cross River State Scrap Regulatory Agency	12,420,000.00	12,420,000.00	-	-	0.0%	12,420,000.00
023400800100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	-	7,000,000.00	-	-	0.0%	7,000,000.00
023401100100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	19,600,000.00	300,000.00	1,200,000.00	6.1%	18,400,000.00
023600000000	Ministry of Tourism, Arts and Culture	72,000,000.00	103,090,000.00	900,000.00	7,300,000.00	7.1%	95,790,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023600100100	Ministry of Tourism, Arts and Culture	12,000,000.00	12,000,000.00	-	1,500,000.00	12.5%	10,500,000.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	8,000,000.00	8,000,000.00	900,000.00	1,500,000.00	18.8%	6,500,000.00
023600200200	CRSTB CRS TOURISM BUREAU	40,000,000.00	71,090,000.00	-	1,000,000.00	1.4%	70,090,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	12,000,000.00	12,000,000.00	-	3,300,000.00	27.5%	8,700,000.00
023800000000	State Planning Commission	24,000,000.00	36,950,047.18	2,200,000.00	5,500,000.00	14.9%	31,450,047.18
023800200100	SPC STATE PLANNING COMMISSION	12,000,000.00	12,000,000.00	1,000,000.00	1,900,000.00	15.8%	10,100,000.00
023800200200	EA ECONOMIC ADVISER	-	12,950,047.18	-	-	0.0%	12,950,047.18
023800400100	CRSBOS CRS BUREAU OF STATISTICS	12,000,000.00	12,000,000.00	1,200,000.00	3,600,000.00	30.0%	8,400,000.00
025200000000	MOWR Ministry of Water Resources	30,028,262.50	71,295,652.50	11,200,000.00	36,072,055.94	50.6%	35,223,596.56
025200100100	MOWR Ministry of Water Resources	12,000,000.00	12,000,000.00	11,200,000.00	11,200,000.00	93.3%	800,000.00
025210200100	CRSWB CRS WATER BOARD	12,000,000.00	52,947,390.00	-	23,672,055.94	44.7%	29,275,334.06
025210300100	RUWASTA RUWASTA	6,028,262.50	6,348,262.50	-	1,200,000.00	18.9%	5,148,262.50
025300000000	MOH MINISTRY OF HOUSING	12,000,000.00	12,000,000.00	2,172,591.00	5,172,591.00	43.1%	6,827,409.00
025300100100	MOSH MINISTRY OF HOUSING	12,000,000.00	12,000,000.00	2,172,591.00	5,172,591.00	43.1%	6,827,409.00
026000000000	Ministry of Lands	425,731,450.00	825,831,450.00	600,000.00	71,200,000.00	8.6%	754,631,450.00
026000100100	Ministry of Lands	412,000,000.00	812,000,000.00	-	70,000,000.00	8.6%	742,000,000.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	13,731,450.00	13,831,450.00	600,000.00	1,200,000.00	8.7%	12,631,450.00
023300000000	MMR MINISTRY OF MINERAL RESOURCES	14,900,000.00	14,900,000.00	1,000,000.00	5,000,000.00	33.6%	9,900,000.00
023300100100	MMR MINISTRY OF MINERAL RESOURCES	14,900,000.00	14,900,000.00	1,000,000.00	5,000,000.00	33.6%	9,900,000.00
027200000000	MOIN MINISTRY OF INDUSTRY	60,000,000.00	60,000,000.00	1,000,054.13	11,000,054.13	18.3%	48,999,945.87
027200100100	MOIN MINISTRY OF INDUSTRY	60,000,000.00	60,000,000.00	1,000,054.13	11,000,054.13	18.3%	48,999,945.87
023000000000	MOAV MINISTRY OF AVIATION	12,000,000.00	12,000,000.00	500,000.00	2,000,000.00	16.7%	10,000,000.00
023000100100	MOAV MINISTRY OF AVIATION	12,000,000.00	12,000,000.00	500,000.00	2,000,000.00	16.7%	10,000,000.00
030000000000	Law and Justice Sector	744,480,290.76	756,480,290.76	215,179,084.24	253,179,084.24	33.5%	503,301,206.52
031800000000	CRS JUDICIARY	713,530,290.76	713,530,290.76	213,179,084.24	223,179,084.24	31.3%	490,351,206.52
031800100100	CRS JUDICIARY	363,462,730.00	363,462,730.00	198,201,084.24	198,201,084.24	54.5%	165,261,645.76
031801100100	JSC JUDICIARY SERVICE COMMISSION	10,342,813.00	10,342,813.00	-	-	0.0%	10,342,813.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	329,824,000.00	329,824,000.00	14,978,000.00	24,978,000.00	7.6%	304,846,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	9,900,747.76	-	-	0.0%	9,900,747.76
032600000000	Ministry of Justice	30,950,000.00	42,950,000.00	2,000,000.00	30,000,000.00	69.8%	12,950,000.00
032600100100	MOJ MINISTRY OF JUSTICE	30,950,000.00	42,950,000.00	2,000,000.00	30,000,000.00	69.8%	12,950,000.00
040000000000	REGIONAL SECTOR	28,656,921.20	57,523,587.87	-	28,000,000.00	48.7%	29,523,587.87
043700000000	URBAN DEVELOPMENT AUTHORITY	28,656,921.20	57,523,587.87	-	28,000,000.00	48.7%	29,523,587.87
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	12,333,000.00	41,199,666.67	-	28,000,000.00	68.0%	13,199,666.67
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	4,005,769.20	4,005,769.20	-	-	0.0%	4,005,769.20
043700400100	UDU-UDA OBU DU URBAN DEVELOPMENT AUTHORITY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	3,318,152.00	3,318,152.00	-	-	0.0%	3,318,152.00
050000000000	Social Sector	4,500,109,564.12	5,614,115,371.17	325,718,435.43	1,499,540,958.95	26.7%	4,114,574,412.22
051300000000	Ministry of Youth Development	10,128,138.33	38,908,666.67	-	12,000,000.00	30.8%	26,908,666.67
051300100100	Ministry of Youth Development	10,128,138.33	38,908,666.67	-	12,000,000.00	30.8%	26,908,666.67
051400000000	Ministry of Women Affairs	12,000,719.67	12,000,719.67	3,000,000.00	9,000,000.00	75.0%	3,000,719.67
051400100100	Ministry of Women Affairs	12,000,719.67	12,000,719.67	3,000,000.00	9,000,000.00	75.0%	3,000,719.67
051700000000	Ministry of Education	2,896,565,667.86	3,123,504,383.98	104,379,076.43	728,927,946.50	23.3%	2,394,576,437.48
051700100100	MINISTRY OF EDUCATION	15,928,308.30	15,928,308.30	2,006,666.00	4,006,666.00	25.2%	11,921,642.30
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	176,143,460.00	176,143,460.00	-	37,549,287.00	21.3%	138,594,173.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051700800100	CRLB CRS LIBRARY BOARD	2,000,000.00	3,000,000.00	-	1,200,000.00	40.0%	1,800,000.00
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	6,000,000.00	6,000,000.00	450,000.00	900,000.00	15.0%	5,100,000.00
051701900100	COE COLLEGE OF EDUCATION	242,771,141.00	242,771,141.00	-	75,827,597.80	31.2%	166,943,543.20
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,070,245,565.00	1,528,312,735.00	-	300,612,594.11	19.7%	1,227,700,140.89
051702200100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	432,997,864.68	432,997,864.68	-	-	0.0%	432,997,864.68
051702600100	SEB SECONDARY EDUCATION BOARD	24,300,000.00	36,000,000.00	-	17,880,600.00	49.7%	18,119,400.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	54,500,000.00	54,500,000.00	-	2,689,150.00	4.9%	51,810,850.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	3,850,875.00	3,850,875.00	200,000.00	600,000.00	15.6%	3,250,875.00
051702200200	Teachers Continous Training Institute	867,828,453.88	624,000,000.00	101,722,410.43	287,662,051.59	46.1%	336,337,948.41
052100000000	Ministry of Health	1,359,696,929.67	1,507,383,492.27	105,332,359.00	472,106,672.45	31.3%	1,035,276,819.82
052100100100	MINISTRY OF HEALTH	28,548,927.58	28,548,927.58	1,000,000.00	1,500,000.00	5.3%	27,048,927.58
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	68,610,000.00	68,610,000.00	-	-	0.0%	68,610,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	158,568,878.10	209,081,354.70	14,700,310.00	107,228,010.00	51.3%	101,853,344.70
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	8,940,013.00	8,940,013.00	-	-	0.0%	8,940,013.00
052102700300	GHU GENERAL HOSPITAL, UGEP	11,540,518.00	31,000,000.00	-	-	0.0%	31,000,000.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	27,338,900.00	27,338,900.00	-	8,125,090.00	29.7%	19,213,810.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	39,900,000.00	39,900,000.00	-	16,350,052.42	41.0%	23,549,947.58
052102700600	GHCKK General Hospital Okpoma	-	14,288,000.00	-	7,144,000.00	50.0%	7,144,000.00
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,885,000.00	17,885,000.00	-	3,686,333.34	20.6%	14,198,666.66
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	9,000,000.00	9,000,000.00	-	816,735.99	9.1%	8,183,264.01
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,533,269.00	4,533,269.00	874,000.00	2,110,490.00	46.6%	2,422,779.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	7,019,143.28	7,019,143.28	-	988,750.00	14.1%	6,030,393.28
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	21,898,537.00	26,898,537.00	-	26,392,400.00	98.1%	506,137.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	-	4,512,400.00	-	5,664,560.00	125.5%	- 1,152,160.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	7,540,000.00	7,540,000.00	-	-	0.0%	7,540,000.00
052110400100	CNMSC COLLEGE OF NURSING AND MIDWIFERY SCIENCES, CALABAR	83,724,540.00	96,401,900.00	19,241,440.00	43,818,241.60	45.5%	52,583,658.40
052110400200	CNMST COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	79,118,099.38	99,118,099.38	26,329,586.00	96,551,661.82	97.4%	2,566,437.56
052110400300	CNMST COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	65,505,205.55	65,505,205.55	43,187,023.00	43,187,023.00	65.9%	22,318,182.55
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	551,531,343.78	557,768,187.78	-	55,294,951.28	9.9%	502,473,236.50
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	33,540,000.00	33,540,000.00	-	-	0.0%	33,540,000.00
052111500800	CRS College of Nursing Science, Obudu	122,754,555.00	122,754,555.00	-	53,248,373.00	43.4%	69,506,182.00
052111500900	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	-	15,000,000.00	-	-	0.0%	15,000,000.00
053500000000	Ministry of Environment	116,038,757.26	122,038,757.26	500,000.00	2,500,000.00	2.0%	119,538,757.26
053500100100	MOENV MINISTRY OF ENVIRONMENT	84,315,750.00	84,315,750.00	500,000.00	2,500,000.00	3.0%	81,815,750.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,590,000.08	1,590,000.08	-	-	0.0%	1,590,000.08
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	30,133,007.18	36,133,007.18	-	-	0.0%	36,133,007.18
053900000000	Ministry of Sports Development	33,912,018.00	33,912,018.00	-	950,000.00	2.8%	32,962,018.00
053900100100	Ministry of Sports Development	12,562,892.00	12,562,892.00	-	-	0.0%	12,562,892.00
053905100100	CSC CRS SPORTS COMMISSION	21,349,126.00	21,349,126.00	-	950,000.00	4.4%	20,399,126.00
055100000000	Ministry of Local Government	17,167,333.33	311,767,333.33	23,922,000.00	93,211,340.00	29.9%	218,555,993.33
055100100100	Ministry of Local Government	17,167,333.33	311,767,333.33	23,922,000.00	93,211,340.00	29.9%	218,555,993.33
056200000000	Chieftaincy Affairs Department	3,600,000.00	3,600,000.00	300,000.00	1,200,000.00	33.3%	2,400,000.00
056200100100	CAD Chieftaincy Affairs Department	3,600,000.00	3,600,000.00	300,000.00	1,200,000.00	33.3%	2,400,000.00
054400000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	12,000,000.00	12,000,000.00	4,200,000.00	4,200,000.00	35.0%	7,800,000.00
054400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	12,000,000.00	12,000,000.00	4,200,000.00	4,200,000.00	35.0%	7,800,000.00
058000000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	12,000,000.00	402,000,000.00	84,085,000.00	167,945,000.00	41.8%	234,055,000.00
058000100100	MSWD Ministry of Social Welfare and Community Dev	12,000,000.00	402,000,000.00	84,085,000.00	167,945,000.00	41.8%	234,055,000.00
059100000000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	12,000,000.00	12,000,000.00	-	3,000,000.00	25.0%	9,000,000.00
059100100100	Ministry of Human Capital and Entrepreneurial Devt	12,000,000.00	12,000,000.00	-	3,000,000.00	25.0%	9,000,000.00
058200000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	15,000,000.00	35,000,000.00	-	4,500,000.00	12.9%	30,500,000.00
058200100100	MWCE Ministry of Wealth Creation and Employment	15,000,000.00	35,000,000.00	-	4,500,000.00	12.9%	30,500,000.00

Table 6: Capital Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
010000000000	Administration Sector	65,868,103,290.39	71,241,557,250.98	1,763,914,181.65	39,072,018,630.85	54.8%	32,169,538,620.13
011000000000	Government House	38,659,228,808.94	41,432,756,851.53	1,219,870,000.00	37,730,711,668.20	91.1%	3,702,045,183.33
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	355,000,000.00	-	-	-	-	-
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,718,111,308.94	2,494,282,291.21	52,870,000.00	82,370,000.00	3.3%	2,411,912,291.21
011100201500	Office of the SA LABOR AND PRODUCTIVITY	-	56,767,060.32	-	-	0.0%	56,767,060.32
011100201600	Office of the SA CULTURE AND HERITAGE	285,000,000.00	207,000,000.00	-	-	0.0%	207,000,000.00
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	1,382,200,000.00	3,301,000,000.00	1,149,000,000.00	1,342,350,000.00	40.7%	1,958,650,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	445,000,000.00	445,000,000.00	-	-	0.0%	445,000,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	130,059,000.00	47,059,000.00	-	-	0.0%	47,059,000.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	-	240,075,000.00	-	-	0.0%	240,075,000.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,700,000.00	7,700,000.00	-	-	0.0%	7,700,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	422,158,500.00	422,158,500.00	-	-	0.0%	422,158,500.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	64,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
011110500100	COS CHIEF OF STAFF	15,904,000,000.00	30,574,000,000.00	-	36,197,991,668.20	118.4%	- 5,623,991,668.20
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	-	60,000,000.00	-	-	0.0%	60,000,000.00
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	-	50,000,000.00	-	-	0.0%	50,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	4,946,000,000.00	3,503,715,000.00	18,000,000.00	108,000,000.00	3.1%	3,395,715,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	497,500,000.00	497,500,000.00	3,000,000.00	6,000,000.00	1.2%	491,500,000.00
016100100100	Office of the Secretary to the State Government	497,500,000.00	497,500,000.00	3,000,000.00	6,000,000.00	1.2%	491,500,000.00
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	4,118,002,128.45	2,125,502,128.45	448,044,181.65	550,044,181.65	25.9%	1,575,457,946.80
011200300100	State House of Assembly	3,645,502,128.45	2,125,502,128.45	448,044,181.65	550,044,181.65	25.9%	1,575,457,946.80
011200400100	State House of Assembly Commission	472,500,000.00	-	-	-	-	-
012300000000	Ministry of Information	1,535,341,103.00	2,033,042,021.00	55,200,000.00	302,835,370.00	14.9%	1,730,206,651.00
012300100100	Ministry of Information	966,339,082.00	1,449,040,000.00	-	54,000,000.00	3.7%	1,395,040,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	420,500,000.00	420,500,000.00	55,200,000.00	248,835,370.00	59.2%	171,664,630.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	56,602,021.00	56,602,021.00	-	-	0.0%	56,602,021.00
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	-	15,000,000.00	-	-	0.0%	15,000,000.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	91,900,000.00	91,900,000.00	-	-	0.0%	91,900,000.00
012500000000	Office of the Head of State Civil Service	138,000,000.00	138,000,000.00	10,000,000.00	24,000,000.00	17.4%	114,000,000.00
012500100100	Office of the Head of State Civil Service	138,000,000.00	138,000,000.00	10,000,000.00	24,000,000.00	17.4%	114,000,000.00
014000000000	Auditor General	433,199,192.00	465,939,192.00	14,800,000.00	36,800,000.00	7.9%	429,139,192.00
014000100100	Office of the State Auditor General State	145,000,000.00	145,000,000.00	14,800,000.00	36,800,000.00	25.4%	108,200,000.00
014000200100	Office of the Auditor General for Local Government	288,199,192.00	288,199,192.00	-	-	0.0%	288,199,192.00
014000300100	Audit Service Commission	-	32,740,000.00	-	-	0.0%	32,740,000.00
014700000000	Civil Service Commission (CSC)	43,923,723.00	43,923,723.00	-	-	0.0%	43,923,723.00
014700100100	Civil Service Commission	43,923,723.00	43,923,723.00	-	-	0.0%	43,923,723.00
014900000000	Local Government Service Commission	99,721,100.00	99,721,100.00	13,000,000.00	13,000,000.00	13.0%	86,721,100.00
014900100100	Local Government Service Commission	99,721,100.00	99,721,100.00	13,000,000.00	13,000,000.00	13.0%	86,721,100.00
014800000000	State Independent Electoral Commission	1,282,892,000.00	1,282,892,000.00	-	-	0.0%	1,282,892,000.00
014800100100	State Independent Electoral Commission	1,282,892,000.00	1,282,892,000.00	-	-	0.0%	1,282,892,000.00
018400000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	12,125,320,235.00	18,425,320,235.00	-	-	0.0%	18,425,320,235.00
018400600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	10,916,124,495.00	18,216,124,495.00	-	-	0.0%	18,216,124,495.00

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018400500100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	1,209,195,740.00	209,195,740.00	-	-	0.0%	209,195,740.00
016700000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	6,880,500,000.00	4,642,485,000.00	-	408,627,411.00	8.8%	4,233,857,589.00
016700100100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	6,472,000,000.00	4,122,000,000.00	-	404,627,411.00	9.8%	3,717,372,589.00
016700100200	CRS Lottery and Gaming Agency	-	-	-	-	-	-
016700801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	107,500,000.00	207,500,000.00	-	4,000,000.00	1.9%	203,500,000.00
016711200100	CRS FIRE SERVICE	301,000,000.00	312,985,000.00	-	-	0.0%	312,985,000.00
018100000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	54,475,000.00	54,475,000.00	-	-	0.0%	54,475,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	54,475,000.00	54,475,000.00	-	-	0.0%	54,475,000.00
020000000000	Economic Sector	56,253,822,241.10	160,489,519,551.14	57,544,304,063.74	76,248,760,343.40	47.5%	84,240,759,207.74
021500000000	MINISTRY OF CROPS AND IRRIGATION	6,337,109,690.00	5,396,887,610.97	1,330,053,000.00	1,584,053,000.00	29.4%	3,812,834,610.97
021510100100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	4,932,109,690.00	4,882,887,610.97	1,330,053,000.00	1,584,053,000.00	32.4%	3,298,834,610.97
021510900100	CRSFC CRS FORESTRY COMMISSION	1,000,000,000.00	159,000,000.00	-	-	0.0%	159,000,000.00
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	405,000,000.00	355,000,000.00	-	-	0.0%	355,000,000.00
029500000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	1,500,000,000.00	483,000,000.00	-	-	0.0%	483,000,000.00
029511100100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	1,500,000,000.00	483,000,000.00	-	-	0.0%	483,000,000.00
022000000000	Ministry of Finance	3,815,141,816.60	9,772,683,816.60	143,376,221.26	712,817,734.44	7.3%	9,059,866,082.16
022000100100	MOF MINISTRY OF FINANCE	2,000,591,816.60	7,860,591,816.60	-	161,260,077.62	2.1%	7,699,331,738.98
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	995,000,000.00	1,085,000,000.00	87,750,000.00	236,300,000.00	21.8%	848,700,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	781,550,000.00	789,092,000.00	55,626,221.26	315,257,656.82	40.0%	473,834,343.18
022200000000	MOC MINISTRY OF COMMERCE	1,983,000,000.00	1,633,000,000.00	-	-	0.0%	1,633,000,000.00
022200100100	MOC MINISTRY OF COMMERCE	1,189,000,000.00	839,000,000.00	-	-	0.0%	839,000,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	206,000,000.00	206,000,000.00	-	-	0.0%	206,000,000.00
022800000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	5,015,385,940.00	759,249,940.00	-	-	0.0%	759,249,940.00
022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	5,000,249,940.00	683,249,940.00	-	-	0.0%	683,249,940.00
022800900100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	15,136,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
022900000000	Ministry of Transport	713,390,625.00	261,390,625.00	28,000,000.00	28,000,000.00	10.7%	233,390,625.00
022900100100	MOT MINISTRY OF TRANSPORTION	511,000,000.00	186,000,000.00	28,000,000.00	28,000,000.00	15.1%	158,000,000.00
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
022900500100	DMVA Department of Motor Vehicle Administration	127,000,000.00	-	-	-	-	-
022900600100	TRAMA Traffic Regulatory and Management Agency	67,890,625.00	67,890,625.00	-	-	0.0%	67,890,625.00
023100000000	Ministry of Power	6,067,312,581.70	4,851,549,591.70	453,527,500.00	579,027,500.00	11.9%	4,272,522,091.70
023100100100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	4,267,312,581.70	2,694,022,091.70	-	3,000,000.00	0.1%	2,691,022,091.70
023100300100	SEA STATE ELECTRIFICATION AGENCY	1,800,000,000.00	2,157,527,500.00	453,527,500.00	576,027,500.00	26.7%	1,581,500,000.00
023400000000	Ministry of Works	16,298,000,000.00	103,427,705,766.82	47,725,346,170.83	64,997,253,660.40	62.8%	38,430,452,106.42
023400100100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	14,415,000,000.00	99,091,742,287.82	47,319,346,170.83	64,507,253,660.40	65.1%	34,584,488,627.42
023400400100	CRRMA ROAD MAINTENANCE AGENCY	730,000,000.00	4,235,963,479.00	406,000,000.00	490,000,000.00	11.6%	3,745,963,479.00
023400600100	Cross River State Scrap Regulatory Agency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400800100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	-	-	-	-	-	-
023401100100	RUDA RURAL DEVELOPMENT AGENCY	1,053,000,000.00	-	-	-	-	-
023600000000	Ministry of Tourism, Arts and Culture	3,587,088,000.00	5,490,028,000.00	1,691,000,000.00	1,809,000,000.00	33.0%	3,681,028,000.00
023600100100	Ministry of Tourism, Arts and Culture	2,225,000,000.00	2,675,000,000.00	-	4,000,000.00	0.1%	2,671,000,000.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	290,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
023600200200	CRSTB CRS TOURISM BUREAU	534,573,000.00	503,513,000.00	-	-	0.0%	503,513,000.00

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023600400100	CRSCC CRS CARNIVAL COMMISSION	537,515,000.00	2,021,515,000.00	1,691,000,000.00	1,805,000,000.00	89.3%	216,515,000.00
023800000000	State Planning Commission	201,300,000.00	1,266,948,000.00	52,875,250.00	90,645,250.00	7.2%	1,176,302,750.00
023800200100	SPC STATE PLANNING COMMISSION	101,300,000.00	863,048,000.00	-	37,770,000.00	4.4%	825,278,000.00
023800200200	EA ECONOMIC ADVISER	-	164,900,000.00	-	-	0.0%	164,900,000.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	100,000,000.00	239,000,000.00	52,875,250.00	52,875,250.00	22.1%	186,124,750.00
025200000000	MOWR Ministry of Water Resources	3,402,950,000.00	2,214,950,000.00	19,000,000.00	19,000,000.00	0.9%	2,195,950,000.00
025200100100	MOWR Ministry of Water Resources	200,000,000.00	322,000,000.00	19,000,000.00	19,000,000.00	5.9%	303,000,000.00
025210200100	CRSWB CRS WATER BOARD	2,450,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
025210300100	RUWASTA RUWASTA	752,950,000.00	492,950,000.00	-	-	0.0%	492,950,000.00
025300000000	MOH MINISTRY OF HOUSING	1,149,000,000.00	679,000,000.00	56,200,000.00	56,200,000.00	8.3%	622,800,000.00
025300100100	MOSH MINISTRY OF HOUSING	1,149,000,000.00	679,000,000.00	56,200,000.00	56,200,000.00	8.3%	622,800,000.00
026000000000	Ministry of Lands	991,090,000.00	2,271,090,000.00	50,000,000.00	344,097,036.91	15.2%	1,926,992,963.09
026000100100	Ministry of Lands	620,500,000.00	1,020,500,000.00	-	44,599,154.31	4.4%	975,900,845.69
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	370,590,000.00	1,250,590,000.00	50,000,000.00	299,497,882.60	23.9%	951,092,117.40
023300000000	MMR MINISTRY OF MINERAL RESOURCES	539,000,000.00	539,000,000.00	-	33,740,240.00	6.3%	505,259,760.00
023300100100	MMR MINISTRY OF MINERAL RESOURCES	539,000,000.00	539,000,000.00	-	33,740,240.00	6.3%	505,259,760.00
027200000000	MOIN MINISTRY OF INDUSTRY	2,000,065,858.38	4,068,185,858.38	-	-	0.0%	4,068,185,858.38
027200100100	MOIN MINISTRY OF INDUSTRY	2,000,065,858.38	4,068,185,858.38	-	-	0.0%	4,068,185,858.38
023000000000	MOAV MINISTRY OF AVIATION	2,653,987,729.42	17,374,850,341.67	5,994,925,921.65	5,994,925,921.65	34.5%	11,379,924,420.02
023000100100	MOAV MINISTRY OF AVIATION	2,653,987,729.42	17,374,850,341.67	5,994,925,921.65	5,994,925,921.65	34.5%	11,379,924,420.02
030000000000	Law and Justice Sector	3,701,578,110.92	1,620,629,110.92	102,552,050.00	131,226,300.00	8.1%	1,489,402,810.92
031800000000	CRS JUDICIARY	3,166,178,110.92	1,098,978,110.92	62,552,050.00	62,552,050.00	5.7%	1,036,426,060.92
031800100100	CRS JUDICIARY	1,684,530,110.92	684,530,110.92	62,552,050.00	62,552,050.00	9.1%	621,978,060.92
031801100100	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	97,053,000.00	-	-	0.0%	97,053,000.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	1,297,395,000.00	317,395,000.00	-	-	0.0%	317,395,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	37,200,000.00	-	-	-	-	-
032600000000	Ministry of Justice	535,400,000.00	521,651,000.00	40,000,000.00	68,674,250.00	13.2%	452,976,750.00
032600100100	MOJ MINISTRY OF JUSTICE	535,400,000.00	521,651,000.00	40,000,000.00	68,674,250.00	13.2%	452,976,750.00
040000000000	REGIONAL SECTOR	1,210,683,125.00	2,756,933,665.00	-	571,375,000.00	20.7%	2,185,558,665.00
043700000000	URBAN DEVELOPMENT AUTHORITY	1,210,683,125.00	2,756,933,665.00	-	571,375,000.00	20.7%	2,185,558,665.00
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,139,483,125.00	2,685,733,665.00	-	571,375,000.00	21.3%	2,114,358,665.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000.00	18,200,000.00	-	-	0.0%	18,200,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
050000000000	Social Sector	53,911,044,964.86	28,748,157,246.30	1,491,789,675.33	4,417,997,059.10	15.4%	24,330,160,187.20
051300000000	Ministry of Youth Development	840,000,000.00	845,000,000.00	-	40,765,000.00	4.8%	804,235,000.00
051300100100	Ministry of Youth Development	840,000,000.00	845,000,000.00	-	40,765,000.00	4.8%	804,235,000.00
051400000000	Ministry of Women Affairs	2,000,000,000.00	890,000,000.00	-	90,000,000.00	10.1%	800,000,000.00
051400100100	Ministry of Women Affairs	2,000,000,000.00	890,000,000.00	-	90,000,000.00	10.1%	800,000,000.00
051700000000	Ministry of Education	21,502,435,328.01	11,344,851,093.01	79,907,945.33	2,566,709,306.37	22.6%	8,778,141,786.64
051700100100	MINISTRY OF EDUCATION	8,894,776,631.16	4,114,776,631.16	-	657,127,000.00	16.0%	3,457,649,631.16
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	6,191,520,000.00	3,581,520,000.00	79,907,945.33	1,352,875,700.44	37.8%	2,228,644,299.56
051700800100	CRLB CRS LIBRARY BOARD	70,000,000.00	-	-	-	-	-
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	152,649,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100	COE COLLEGE OF EDUCATION	798,864,122.60	908,209,370.60	-	404,760,685.00	44.6%	503,448,685.60

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,884,000,000.00	1,374,000,000.00	-	151,945,920.93	11.1%	1,222,054,079.07
051702200100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	530,000,000.00	-	-	-	-	-
051702600100	SEB SECONDARY EDUCATION BOARD	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	1,895,875,574.25	709,095,091.25	-	-	0.0%	709,095,091.25
051705600100	CRSSB CRS SCHOLARSHIP BOARD	437,500,000.00	-	-	-	-	-
051702200200	Teachers Continous Training Institute	522,250,000.00	522,250,000.00	-	-	0.0%	522,250,000.00
052100000000	Ministry of Health	18,436,880,202.81	9,036,076,719.25	913,101,730.00	942,192,752.73	10.4%	8,093,883,966.52
052100100100	MINISTRY OF HEALTH	10,228,000,000.00	4,516,000,000.00	878,301,730.00	878,301,730.00	19.4%	3,637,698,270.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,843,675,140.00	2,043,675,140.00	-	-	0.0%	2,043,675,140.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	237,000,002.00	237,000,002.00	-	-	0.0%	237,000,002.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
052102700300	GHU GENERAL HOSPITAL, UGEP	74,095,715.00	74,095,715.00	-	-	0.0%	74,095,715.00
052102700400	GHBRA GENERAL HOSPITAL, OBUJARA	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
052102700700	GHBNS GENERAL HOSPITAL, OLANLIKU	23,700,000.00	23,700,000.00	-	-	0.0%	23,700,000.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	30,100,000.00	-	-	-	-	-
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	577,800,000.00	177,800,000.00	-	-	0.0%	177,800,000.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	107,850,000.00	107,850,000.00	-	-	0.0%	107,850,000.00
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052102800500	ECPOB CRS Eye Care Programme, Obanoliku	7,162,500.00	7,162,500.00	-	-	0.0%	7,162,500.00
052110400100	CNMSC COLLEGE OF NURSING AND MIDWIFERY SCIENCES, CALABAR	963,050,000.00	425,050,000.00	-	17,970,122.73	4.2%	407,079,877.27
052110400200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	201,400,000.00	1,000,000.00	4,800,000.00	15,920,900.00	1592.1%	- 14,920,900.00
052110400300	CNMSSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	290,800,000.00	-	-	-	-	-
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	510,050,000.00	219,050,000.00	-	-	0.0%	219,050,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	405,000,000.00	405,000,000.00	-	-	0.0%	405,000,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	293,503,483.56	-	-	-	-	-
052111500800	CRS College of Nursing Science, Obudu	424,093,362.25	424,093,362.25	-	-	0.0%	424,093,362.25
052111500900	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	-	155,000,000.00	30,000,000.00	30,000,000.00	19.4%	125,000,000.00
053500000000	Ministry of Environment	2,545,165,434.04	1,915,165,434.04	82,000,000.00	272,500,000.00	14.2%	1,642,665,434.04
053500100100	MOENV MINISTRY OF ENVIRONMENT	2,075,245,434.04	1,735,245,434.04	82,000,000.00	272,500,000.00	15.7%	1,462,745,434.04
053505300100	WMA WASTE MANAGEMENT AGENCY	251,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	218,420,000.00	128,420,000.00	-	-	0.0%	128,420,000.00
053900000000	Ministry of Sports Development	2,071,500,000.00	1,152,000,000.00	-	50,000.00	0.0%	1,151,950,000.00
053900100100	Ministry of Sports Development	448,000,000.00	448,000,000.00	-	-	0.0%	448,000,000.00
053905100100	CSC CRS SPORTS COMMISSION	1,623,500,000.00	704,000,000.00	-	50,000.00	0.0%	703,950,000.00
055100000000	Ministry of Local Government	540,000,000.00	340,000,000.00	383,780,000.00	383,780,000.00	112.9%	- 43,780,000.00
055100100100	Ministry of Local Government	540,000,000.00	340,000,000.00	383,780,000.00	383,780,000.00	112.9%	- 43,780,000.00
056200000000	Chieftaincy Affairs Department	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
056200100100	CAD Chieftaincy Affairs Department	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
054400000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,154,074,000.00	1,226,074,000.00	33,000,000.00	33,000,000.00	2.7%	1,193,074,000.00
054400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,154,074,000.00	1,226,074,000.00	33,000,000.00	33,000,000.00	2.7%	1,193,074,000.00
058000000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	1,637,990,000.00	1,037,990,000.00	-	82,000,000.00	7.9%	955,990,000.00
058000100100	MSWD Ministry of Social Welfare and Community Dev	1,637,990,000.00	1,037,990,000.00	-	82,000,000.00	7.9%	955,990,000.00
059100000000	MHCD MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	1,031,000,000.00	249,000,000.00	-	4,000,000.00	1.6%	245,000,000.00
059100100100	Ministry of Human Capital and Entrepreneurial Devt	1,031,000,000.00	249,000,000.00	-	4,000,000.00	1.6%	245,000,000.00
058200000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	1,042,000,000.00	602,000,000.00	-	3,000,000.00	0.5%	599,000,000.00
058200100100	MWCE Ministry of Wealth Creation and Employment	1,042,000,000.00	602,000,000.00	-	3,000,000.00	0.5%	599,000,000.00

Table 7: Other Expenditure by Administrative Classification

Cross River State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>18,684,756,210.43</i>	<i>67,033,335,863.04</i>	<i>15,164,902,085.34</i>	<i>35,246,511,439.26</i>	<i>52.6%</i>	<i>31,786,824,423.79</i>
020000000000	Economic Sector	16,806,232,877.09	60,011,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,135,521,910.74
022000000000	Ministry of Finance	16,806,232,877.09	60,011,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,135,521,910.74
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	16,791,232,877.09	59,999,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,123,521,910.74
022000800100	IRS INTERNAL REVENUE SERVICE	15,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
030000000000	Law and Justice Sector	1,000,250,000.00	2,000,250,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,617,500.00
032600000000	Ministry of Justice	1,000,250,000.00	2,000,250,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,617,500.00
032600100100	MOJ MINISTRY OF JUSTICE	1,000,250,000.00	2,000,250,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,617,500.00
050000000000	Social Sector	878,273,333.33	5,021,085,863.05	18,040,000.00	26,400,850.00	0.5%	4,994,685,013.05
051300000000	Ministry of Youth Development	7,333,333.33	8,000,000.00	-	-	0.0%	8,000,000.00
051300100100	Ministry of Youth Development	7,333,333.33	8,000,000.00	-	-	0.0%	8,000,000.00
051700000000	Ministry of Education	5,500,000.00	4,023,445,863.05	-	310,850.00	0.0%	4,023,135,013.05
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	4,017,945,863.05	-	-	0.0%	4,017,945,863.05
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
052100000000	Ministry of Health	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	240,000.00	240,000.00	-	-	0.0%	240,000.00
052111500800	CRS College of Nursing Science, Obudu	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
053500000000	Ministry of Environment	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
053900000000	Ministry of Sports Development	418,000,000.00	418,000,000.00	40,000.00	90,000.00	0.0%	417,910,000.00
053905100100	CSC CRS SPORTS COMMISSION	418,000,000.00	418,000,000.00	40,000.00	90,000.00	0.0%	417,910,000.00
055100000000	Ministry of Local Government	18,000,000.00	94,200,000.00	2,000,000.00	2,000,000.00	2.1%	92,200,000.00
055100100100	Ministry of Local Government	18,000,000.00	94,200,000.00	2,000,000.00	2,000,000.00	2.1%	92,200,000.00
058000000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	48,000,000.00	16,000,000.00	24,000,000.00	50.0%	24,000,000.00
058000100100	MSWD Ministry of Social Welfare and Community Dev	-	48,000,000.00	16,000,000.00	24,000,000.00	50.0%	24,000,000.00

2.E Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

Cross River State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	296,985,531,978.00	437,876,029,437.48	92,350,183,987.67	229,023,368,224.38	52.3%	208,852,661,213.10
2	EXPENDITURES	296,985,531,978.00	437,876,029,437.48	92,350,183,987.67	229,023,368,224.38	52.3%	208,852,661,213.10
21	PERSONNEL COST	67,757,374,472.30	68,853,977,223.30	13,618,912,900.07	35,022,107,428.19	50.9%	33,831,869,795.11
2101	SALARY	21,027,638,297.09	21,828,620,018.91	3,384,019,358.35	10,310,064,363.77	47.2%	11,518,555,655.14
210101	SALARIES AND WAGES	21,027,638,297.09	21,828,620,018.91	3,384,019,358.35	10,310,064,363.77	47.2%	11,518,555,655.14
21010101	Salary	16,080,956,249.60	16,357,232,549.01	2,529,611,441.09	8,226,952,256.09	50.3%	8,130,280,292.92
21010102	Over Time Payments	2,725,000.00	2,725,000.00	-	-	0.0%	2,725,000.00
21010103	Consolidated Revenue Fund Charge- Salaries	2,848,029,703.11	2,857,735,125.51	770,850,566.81	1,773,639,238.70	62.1%	1,084,095,886.81
21010104	Recruitment Of New Staff	1,282,854,713.04	1,797,854,713.04	-	-	0.0%	1,797,854,713.04
21010105	Provision For Promotion	340,030,703.51	340,030,703.51	83,449,408.83	83,914,415.19	24.7%	256,116,288.32
21010106	Provision For Salary Increment	2,927,049.82	2,927,049.82	107,941.62	215,883.24	7.4%	2,711,166.58
21010107	Payment Of Arrears	470,114,878.02	470,114,878.02	-	225,342,570.55	47.9%	244,772,307.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,337,810,712.20	18,633,431,741.39	2,264,246,260.12	7,142,220,347.43	38.3%	11,491,211,393.96
210201	ALLOWANCES	18,337,810,712.20	18,633,431,741.39	2,264,246,260.12	7,142,220,347.43	38.3%	11,491,211,393.96
21020101	Non Regular Allowances	104,329,946.77	104,532,162.61	26,960,266.20	59,245,030.83	56.7%	45,287,131.78
21020103	Leave Allowance	1,093,015,171.47	1,099,827,158.21	188,482,546.12	594,630,372.34	54.1%	505,196,785.87
21020104	Meal Subsidy Allowance	554,652,842.83	560,012,536.00	80,641,405.10	193,477,616.43	34.5%	366,534,919.57
21020105	Rent Allowance	5,436,229,308.74	5,488,115,561.29	807,853,910.58	2,404,586,171.98	43.8%	3,083,529,389.30
21020106	Transport Allowance	2,455,400,151.94	2,469,920,041.56	328,740,003.24	811,045,078.59	32.8%	1,658,874,962.97
21020107	Utility Allowance	481,494,161.42	479,464,126.50	64,312,604.39	160,136,741.39	33.4%	319,327,385.11
21020108	Domestic Servant Allowance	2,745,146,017.33	2,687,197,996.17	209,833,188.88	663,380,390.11	24.7%	2,023,817,606.06
21020109	Entertainment Allowance	522,453,848.23	487,204,010.67	22,054,843.02	63,852,714.49	13.1%	423,351,296.18
21020110	Journal Allowance	115,605,101.63	116,234,156.73	23,749,637.19	45,988,542.17	39.6%	70,245,614.56
21020111	Vehicle Maintenance Allowance	61,944,906.31	62,219,437.83	20,557,070.99	47,492,202.03	76.3%	14,727,235.80
21020112	Personnel Assistant Allowance	874,737.24	1,312,104.48	1,096,678.27	2,208,048.20	168.3%	- 895,943.72
21020113	Hard Allowance	63,641,217.62	63,641,217.62	450,708.23	11,354,643.38	17.8%	52,286,574.24
21020115	Hazard Allowance	290,812,375.10	288,748,804.34	90,032,628.93	173,560,715.91	60.1%	115,188,088.43
21020116	Field Allowance	2,758,754.00	2,758,754.00	-	-	0.0%	2,758,754.00
21020117	Rural Allowance	25,410,283.67	26,432,317.07	5,183,201.55	14,963,318.05	56.6%	11,468,999.02
21020118	Inducement Allowance	149,253,475.35	149,253,475.35	88,180.61	115,122.53	0.1%	149,138,352.82
21020119	Uniform Allowance	58,232,162.71	54,865,491.64	11,637,382.24	32,062,102.96	58.4%	22,803,388.68
21020120	Corpers' Allowance	14,280,000.00	14,280,000.00	-	-	0.0%	14,280,000.00
21020121	Call Duty Allowance	83,450,486.09	107,570,548.04	17,154,318.28	62,068,734.06	57.7%	45,501,813.98
21020123	Casual Staff Allowance	108,072,794.41	134,772,097.56	7,408,057.89	57,802,319.93	42.9%	76,969,777.63
21020126	Earned Allowance	570,286,558.68	629,626,558.68	14,610,000.00	216,211,042.36	34.3%	413,415,516.32
21020127	Furniture Allowance	28,557,630.31	22,399,633.80	233,578.76	848,650.34	3.8%	21,550,983.46
21020129	Headship Allowance	12,280,000.00	18,940,000.00	1,665,000.00	3,342,442.39	17.6%	15,597,557.61
21020131	Way - In - Allowances	34,467,259.64	42,722,909.98	2,397,579.35	9,343,115.40	21.9%	33,379,794.58
21020134	Teaching Allowance	842,188,157.84	841,379,185.11	188,784,705.14	532,014,042.39	63.2%	309,365,142.72
21020135	Medical Allowance	4,297,921.21	4,297,921.21	249,147.38	552,156.15	12.8%	3,745,765.06
21020136	Non Pay Roll Allowance	199,477,245.00	338,121,396.90	4,643,661.29	155,844,944.41	46.1%	182,276,452.49
21020137	Non Clinical Allowance	77,361,321.37	75,153,537.35	879,428.41	10,128,092.52	13.5%	65,025,444.83
21020139	Other Special Allowance	93,130,379.30	108,700,130.02	5,365,888.51	111,336,709.61	102.4%	- 2,636,579.59
21020140	Outfit Allowance	160,816,348.87	160,816,348.87	3,246,074.46	28,378,055.84	17.6%	132,438,293.03

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
21020141	Over Time Allowance	4,926,397.20	-	34,000.00	662,000.00		- 662,000.00
21020142	Peculia/Conpua	1,195,929,212.40	1,195,929,212.40	-	358,096,136.96	29.9%	837,833,075.44
21020143	Principal Officers Allowance	18,835,993.01	22,920,000.00	1,768,336.00	8,687,924.00	37.9%	14,232,076.00
21020144	Research Allowance	21,569,804.62	21,569,804.62	3,083,005.60	11,828,088.62	54.8%	9,741,716.00
21020146	Medical And Security Allowance	170,016,857.81	170,468,462.41	23,911,068.29	38,883,333.45	22.8%	131,585,128.96
21020147	Shift Allowance	228,502,099.84	241,436,508.71	36,837,526.80	122,424,802.99	50.7%	119,011,705.72
21020161	Legislative Allowance	158,274,135.82	161,196,468.40	3,629,056.60	19,999,946.92	12.4%	141,196,521.48
21020163	Security Allowance	46,892,866.24	46,892,866.24	45,823,492.23	47,943,888.68	102.2%	- 1,051,022.44
21020164	Peculiar Allowance	7,516,140.00	7,516,140.00	509,980.24	509,980.24	6.8%	7,006,159.76
21020166	Weigh_In Allowance	10,319,996.12	21,550,512.68	3,145,354.94	11,959,129.90	55.5%	9,591,382.78
21020167	Health Plan Noncategorical (HPN) Allowance	5,153,940.48	5,153,940.48	980,913.10	4,063,528.38	78.8%	1,090,412.10
21020171	Wardrobe Allowance	73,452,703.57	70,989,504.97	8,239,789.93	25,505,599.09	35.9%	45,483,905.88
21020172	Driver'S Allowance	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
21020175	Allowances for Exam Supervision	-	20,788,700.88	6,454,000.00	11,556,827.82	55.6%	9,231,873.06
21020181	TSA Allowances	-	-	-	9,575,919.48		- 9,575,919.48
21020188	Stipends to Resources Persons	1,500,000.00	1,500,000.00	1,518,041.36	4,554,124.08	303.6%	- 3,054,124.08
2103	SOCIAL BENEFITS	28,391,925,463.00	28,391,925,463.00	7,970,647,281.60	17,569,822,716.99	61.9%	10,822,102,746.01
210301	SOCIAL BENEFITS	28,391,925,463.00	28,391,925,463.00	7,970,647,281.60	17,569,822,716.99	61.9%	10,822,102,746.01
21030101	Gratuity	7,000,000,000.00	7,000,000,000.00	4,580,672,665.00	4,606,500,620.76	65.8%	2,393,499,379.24
21030102	Pension	21,391,925,463.00	21,391,925,463.00	3,389,974,616.60	12,963,322,096.23	60.6%	8,428,603,366.77
22	OTHER RECURRENT COSTS	48,282,925,773.43	104,165,255,389.84	17,828,711,116.88	73,559,883,462.84	70.6%	30,605,371,927.00
2202	OVERHEAD COST	29,598,169,563.00	37,131,919,526.80	2,663,809,031.54	38,313,372,023.59	103.2%	- 1,181,452,496.79
220201	TRAVEL AND TRANSPORT - GENERAL	5,901,882,039.47	7,410,513,128.32	372,753,410.00	5,389,558,666.92	72.7%	2,020,954,461.40
22020101	Local Travel and Transport: Training	300,166,309.70	407,606,309.70	62,183,260.00	291,901,101.34	71.6%	115,705,208.36
22020102	Local Travel and Transport: Others	2,142,931,396.57	2,995,122,485.42	276,900,650.00	3,814,122,845.58	127.3%	- 819,000,360.16
22020103	International Travel and Transport: Training	103,980,000.00	62,980,000.00	-	30,521,500.00	48.5%	32,458,500.00
22020104	International Travel and Transport: Others	1,327,217.00	1,327,217.00	-	-	0.0%	1,327,217.00
22020105	Local Government Oversight Activities	525,000,000.00	525,000,000.00	-	-	0.0%	525,000,000.00
22020106	Constituency Tour Visitation	474,677,116.20	474,677,116.20	32,469,500.00	502,135,500.00	105.8%	- 27,458,383.80
22020107	Oversea Travel and Transport	2,353,200,000.00	2,943,200,000.00	1,200,000.00	750,117,720.00	25.5%	2,193,082,280.00
22020108	Vehicle Hire	600,000.00	600,000.00	-	760,000.00	126.7%	- 160,000.00
220202	UTILITIES - GENERAL	597,110,808.01	721,480,946.09	36,707,605.61	166,488,405.84	23.1%	554,992,540.25
22020201	Electricity Charges	199,456,037.67	354,513,200.67	18,623,015.61	102,345,309.92	28.9%	252,167,890.75
22020202	Telephone Charges	73,832,997.41	73,196,497.41	1,541,610.00	9,738,310.00	13.3%	63,458,187.41
22020203	Internet Access Charges	103,458,494.24	99,181,494.24	1,572,600.00	9,982,891.00	10.1%	89,198,603.24
22020204	Satellite Broadcasting Access Charges	560,000.00	560,000.00	-	-	0.0%	560,000.00
22020205	Water Rates	81,859,745.80	80,836,045.84	2,089,336.00	13,318,336.00	16.5%	67,517,709.84
22020206	Sewage Charges	16,647,660.04	16,452,160.04	372,000.00	4,425,900.00	26.9%	12,026,260.04
22020210	Software Charges/ Licence Renewal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020211	Other Utility	67,569,447.26	47,369,447.26	11,289,044.00	19,971,044.00	42.2%	27,398,403.26
22020212	Mails, Courier, Diplomatic Mail	42,298,925.58	37,944,600.62	1,220,000.00	6,706,614.92	17.7%	31,237,985.70
22020213	Data Base Licence (Pay Direct)	6,427,500.00	6,427,500.00	-	-	0.0%	6,427,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,700,771,365.15	1,867,418,379.76	166,397,957.37	980,096,093.12	52.5%	887,322,286.64
22020301	Office Stationeries and Consumables	59,314,845.32	81,451,262.10	3,104,720.00	17,838,230.00	21.9%	63,613,032.10
22020302	Books	33,782,767.07	30,554,900.41	-	6,099,500.00	20.0%	24,455,400.41
22020303	Newspapers	560,875.00	1,060,875.00	103,400.00	253,400.00	23.9%	807,475.00
22020304	Magazines and Periodicals	25,005,396.54	28,746,896.54	4,476,179.74	5,864,682.90	20.4%	22,882,213.64

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020305	Printing Of Non Security Documents	161,956,091.50	178,126,091.50	25,564,861.25	74,971,474.25	42.1%	103,154,617.25
22020306	Printing Of Security Documents	187,713,428.00	219,713,428.00	2,091,400.00	73,688,650.00	33.5%	146,024,778.00
22020307	Drugs/Laboratory/Medical Supplies	33,020,438.08	38,020,438.08	-	270,500,000.00	711.5%	- 232,479,561.92
22020308	Field and Camping Materials Supplies	50,107,497.96	44,607,497.96	-	10,297,700.00	23.1%	34,309,797.96
22020309	Uniforms and Other Clothing	49,934,530.00	40,003,360.00	289,500.00	2,636,600.00	6.6%	37,366,760.00
22020310	Teaching Aids / Instruction Materials	112,207,050.00	57,071,700.00	274,500.00	2,332,600.00	4.1%	54,739,100.00
22020311	Food Stuff / Catering Materials Supplies	52,425,981.00	41,925,981.00	1,060,000.00	41,060,000.00	97.9%	865,981.00
22020314	Other Material and Supplies	79,001,026.50	106,180,066.60	3,984,100.00	53,027,457.60	49.9%	53,152,609.00
22020315	Office Material and Supplies	530,399,727.01	622,073,865.39	101,308,580.38	301,845,942.37	48.5%	320,227,923.02
22020316	Computer Materials And Supplies	272,373,677.82	295,082,538.36	17,513,316.00	89,058,506.00	30.2%	206,024,032.36
22020317	Other Social Function	1,133,333.33	1,133,333.33	250,000.00	755,000.00	66.6%	378,333.33
22020318	Printing Of Schools Record And Materials	1,000,000.00	1,000,000.00	410,000.00	410,000.00	41.0%	590,000.00
22020319	Reagent And Dressing	50,834,700.00	80,666,145.48	5,967,400.00	29,456,350.00	36.5%	51,209,795.48
220204	MAINTENANCE SERVICES - GENERAL	3,108,383,956.53	3,457,511,308.39	225,522,977.61	1,861,211,764.68	53.8%	1,596,299,543.71
22020401	Maintenance Of Motor Vehicle/Transport Equipment	728,346,164.94	856,692,652.73	65,852,688.64	212,965,571.92	24.9%	643,727,080.81
22020402	Maintenance Of Office Furniture	167,012,457.97	196,875,507.19	10,512,790.00	57,380,430.00	29.1%	139,495,077.19
22020403	Maintenance Of Office Building / Residential Qtrs	77,562,801.15	127,329,158.30	34,486,600.00	56,091,700.00	44.1%	71,237,458.30
22020404	Maintenance Of Office / It Equipments	151,346,325.11	167,147,658.44	12,468,100.00	74,477,951.00	44.6%	92,669,707.44
22020405	Maintenance Of Plants/Generators	733,773,529.19	808,506,850.89	53,095,224.93	215,588,520.93	26.7%	592,918,329.96
22020406	Other Maintenance Services	251,573,314.00	266,607,674.00	1,209,100.00	386,637,520.80	145.0%	- 120,029,846.80
22020411	Maintenance Of Communication Equipment	1,002,891.00	1,002,891.00	-	-	0.0%	1,002,891.00
22020414	Maintenance Of Computer And It Equipments	134,639,657.42	145,318,890.76	28,609,574.04	43,727,469.04	30.1%	101,591,421.72
22020415	Maintenance Of Office Equipments	207,561,754.67	204,512,743.33	7,542,800.00	23,177,040.00	11.3%	181,335,703.33
22020417	Maintenance Of Office Building	204,686,335.07	221,188,336.22	10,329,300.00	164,310,180.99	74.3%	56,878,155.23
22020418	Maintenance Of Residential Building	33,420,202.00	33,420,202.00	7,800.00	7,800.00	0.0%	33,412,402.00
22020420	Maintenance -Others Infrastructure (diesel)	417,458,524.02	428,908,743.53	1,409,000.00	626,847,580.00	146.1%	- 197,938,836.47
220205	TRAINING - GENERAL	1,970,877,133.85	2,494,360,752.60	300,003,700.00	734,336,107.79	29.4%	1,760,024,644.81
22020501	Local Training	954,375,849.96	1,365,922,668.71	225,334,700.00	500,463,150.00	36.6%	865,459,518.71
22020502	International Training	578,667,000.00	578,667,000.00	-	-	0.0%	578,667,000.00
22020503	Research And Capacity Building	165,500,000.00	165,500,000.00	-	-	0.0%	165,500,000.00
22020504	Research/Publication	20,825,000.00	20,825,000.00	-	1,361,000.00	6.5%	19,464,000.00
22020505	Workshops, Conference And Seminar	189,589,714.89	295,246,514.89	66,555,000.00	188,636,390.00	63.9%	106,610,124.89
22020506	Special Workshops And Seminar	26,779,569.00	33,059,569.00	7,914,000.00	20,093,270.00	60.8%	12,966,299.00
22020507	HR Training and Development	34,640,000.00	34,640,000.00	200,000.00	23,782,297.79	68.7%	10,857,702.21
22020508	Civil Service Week Celebration	500,000.00	500,000.00	-	-	0.0%	500,000.00
220206	OTHER SERVICES - GENERAL	6,495,224,737.52	8,525,778,883.52	511,112,070.00	16,573,934,481.12	194.4%	- 8,048,155,597.60
22020601	Security Services	2,230,357,885.15	2,241,430,885.15	16,824,000.00	5,508,328,933.04	245.8%	- 3,266,898,047.89
22020602	Expenses for the Preparation of Action/Workplan	-	50,000,000.00	-	-	0.0%	50,000,000.00
22020603	Residential Rent	32,000,000.00	52,000,000.00	-	8,000,000.00	15.4%	44,000,000.00
22020604	Security Vote (Including Operations)	1,152,400,000.00	2,138,400,000.00	7,301,000.00	7,275,538,000.00	340.2%	- 5,137,138,000.00
22020605	Cleaning and Fumigation Services	58,445,233.00	137,721,879.00	12,765,910.00	205,398,485.00	149.1%	- 67,676,606.00
22020607	Rescue Services	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-
22020609	Board Expenses	82,513,149.92	82,513,149.92	-	23,970,300.00	29.1%	58,542,849.92
22020610	State Committee On Export Promotion (Scep) Activities	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
22020612	Services to Community	55,500,000.00	55,500,000.00	-	101,359,000.00	182.6%	- 45,859,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020614	Council Of Chief Expenses	23,704,504.05	26,704,504.05	6,004,000.00	17,504,000.00	65.5%	9,200,504.05
22020616	Revenue Generation Improvement Activities	1,090,000,000.00	1,481,250,000.00	371,971,900.00	1,352,920,579.98	91.3%	128,329,420.02
22020618	Retainership With Media House And License	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
22020625	Examination Expenses	131,354,300.00	105,854,300.00	80,000.00	47,056,152.00	44.5%	58,798,148.00
22020626	Expenses On Accreditation Of College Programmes	79,769,771.00	329,769,771.00	-	1,968,000.00	0.6%	327,801,771.00
22020627	Expenses On Visiting Lecturers	25,660,000.00	15,660,000.00	-	2,146,325.00	13.7%	13,513,675.00
22020629	Hiv/Aids Activities	176,720.00	176,720.00	-	-	0.0%	176,720.00
22020630	Hostel Expenses	71,545,745.00	68,120,245.00	6,631,360.00	27,557,332.50	40.5%	40,562,912.50
22020632	Expenses Incurred during Donor Agency Activities	548,000.00	548,000.00	-	-	0.0%	548,000.00
22020633	Marketing Expenses	573,810.00	573,810.00	-	250,000.00	43.6%	323,810.00
22020635	Other Service	99,707,512.37	112,967,512.37	7,622,500.00	43,201,300.00	38.2%	69,766,212.37
22020636	Project Monitoring And Evaluation Committee	80,000.00	80,000.00	-	-	0.0%	80,000.00
22020637	Seasonal Greetings Expenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020640	Expenses on Recovery Of State Assets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020642	State Chief Judge expenses	53,000,000.00	53,000,000.00	7,322,900.00	10,147,900.00	19.1%	42,852,100.00
22020643	Expenses on Diaspora Activities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020645	Student Affairs Expenses	39,905,253.00	94,905,253.00	-	1,731,000.00	1.8%	93,174,253.00
22020650	Mediation Committee At Intral Communal Clashes	5,082,405.60	2,082,405.60	-	-	0.0%	2,082,405.60
22020651	Committee On Implementation On Government White Paper	2,136,944.43	1,136,944.43	-	-	0.0%	1,136,944.43
22020652	Support to Student Union Government	37,380,000.00	35,000,000.00	-	8,336,948.00	23.8%	26,663,052.00
22020653	Students' Industrial Work Experience Scheme (SIWES) Expences	17,500,000.00	8,900,000.00	-	-	0.0%	8,900,000.00
22020654	Commission Of Inquires	24,595,164.00	24,595,164.00	-	-	0.0%	24,595,164.00
22020655	Emergency Service And Uniform/Protective Clothing	25,712,940.00	25,712,940.00	-	-	0.0%	25,712,940.00
22020656	Economic Management Team Meetings	22,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
22020659	Volunteer Office Operartion	6,000,000.00	6,000,000.00	-	300,000.00	5.0%	5,700,000.00
22020660	Upkeep Of Military Institution	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020661	Expenses for Admission Into Nigeria Airforce Military School Jos	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020662	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020663	Expenses for Admission Into Nigeria Military School Zaria	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020664	Installed Ict Infrastructure Service	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020665	General Administration Of Office Expenses	18,500,000.00	35,500,000.00	26,329,000.00	29,195,600.00	82.2%	6,304,400.00
22020666	Expenses on State Exco Cafeteria Items	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020667	Court Appearance Expenses for House of Assembly	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
22020669	Management Of Taskforce On Petroleum Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020671	Committes Allowance	243,336,000.00	267,936,000.00	26,009,500.00	190,266,500.00	71.0%	77,669,500.00
22020672	Robe For Members	50,000,000.00	50,000,000.00	20,745,000.00	20,745,000.00	41.5%	29,255,000.00
22020674	Manpower Committee	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020675	Matriculation/Convocation	75,810,000.00	65,810,000.00	-	16,088,125.60	24.4%	49,721,874.40
22020679	Expenses on Research, Monitoring and Evaluation	13,854,400.00	13,854,400.00	-	-	0.0%	13,854,400.00
22020680	Social Responsibility Expenses	501,000,000.00	701,000,000.00	-	1,530,300,000.00	218.3%	- 829,300,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	2,125,000.00	2,125,000.00	1,365,000.00	1,365,000.00	64.2%	760,000.00
22020683	Hospital Indexing Activities	2,500,000.00	2,500,000.00	140,000.00	260,000.00	10.4%	2,240,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,135,811,755.85	1,834,562,532.46	411,061,280.58	1,268,334,591.37	69.1%	566,227,941.09
22020701	Financial Consulting	580,361,638.39	1,270,432,165.00	405,051,513.58	1,215,942,898.40	95.7%	54,489,266.60
22020702	Information Technology Consulting	95,432,798.00	97,432,798.00	-	1,345,250.00	1.4%	96,087,548.00
22020703	Legal Services	26,755,750.00	21,755,750.00	57,400.00	3,318,600.00	15.3%	18,437,150.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020704	Engineering Services	24,693,054.00	15,080,554.00	-	4,040,475.00	26.8%	11,040,079.00
22020705	Architectural Services	7,756,824.00	8,031,824.00	-	3,160,000.00	39.3%	4,871,824.00
22020706	Surveying Services	17,272,699.96	13,647,699.96	-	100,000.00	0.7%	13,547,699.96
22020708	Medical Consulting	34,005,933.00	40,630,933.00	428,000.00	1,223,200.00	3.0%	39,407,733.00
22020715	Other Professional Services	349,033,058.50	367,429,183.50	5,524,367.00	39,204,167.97	10.7%	328,225,015.53
22020717	Project Consultancy	500,000.00	121,625.00	-	-	0.0%	121,625.00
220208	FUEL AND LUBRICANTS - GENERAL	660,408,800.00	820,618,800.00	33,447,750.00	516,034,490.00	62.9%	304,584,310.00
22020801	Motor Vehicle Fuel Cost	223,663,800.00	336,793,800.00	11,861,350.00	444,193,740.00	131.9%	- 107,399,940.00
22020802	Other Transport Equipment Fuel Cost	212,620,000.00	231,500,000.00	7,668,200.00	19,141,200.00	8.3%	212,358,800.00
22020803	Plant / Generator Fuel Cost	223,625,000.00	251,825,000.00	13,918,200.00	52,689,000.00	20.9%	199,136,000.00
22020806	Cooking Gas/Fuel Cost	500,000.00	500,000.00	-	10,550.00	2.1%	489,450.00
220209	FINANCIAL CHARGES - GENERAL	75,971,048.42	121,101,965.09	3,587,362.43	10,929,780.33	9.0%	110,172,184.76
22020901	Bank Charges (Other Than Interest)	63,950,193.42	68,695,510.09	3,587,362.43	4,876,992.33	7.1%	63,818,517.76
22020902	Insurance Premium	11,200,000.00	51,200,000.00	-	6,036,200.00	11.8%	45,163,800.00
22020904	Other Crf Bank Charges	820,855.00	1,206,455.00	-	16,588.00	1.4%	1,189,867.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,951,727,918.22	9,878,572,830.58	603,214,917.94	10,812,447,642.42	109.5%	- 933,874,811.84
22021001	Office Rent	439,066,666.67	842,066,666.67	-	77,521,800.00	9.2%	764,544,866.67
22021002	Honorarium and Sitting Allowance	38,600,000.00	33,500,000.00	-	8,300,700.00	24.8%	25,199,300.00
22021003	Publicity and Advertisements	16,757,222.33	20,840,929.00	895,000.00	6,083,750.00	29.2%	14,757,179.00
22021004	Medical Expenses-Local	1,300,000.00	1,300,000.00	-	100,000.00	7.7%	1,200,000.00
22021006	Postages and Courier Services	61,715,000.00	2,035,000.00	137,943.75	144,285.18	7.1%	1,890,714.82
22021007	Welfare Packages	61,066,666.67	1,095,066,666.67	13,743,200.00	19,928,200.00	1.8%	1,075,138,466.67
22021008	Subscription To Professional Bodies	80,967,600.00	73,467,600.00	2,699,900.00	11,541,348.33	15.7%	61,926,251.67
22021009	Sporting Activities	-	5,000,000.00	-	337,560.00	6.8%	4,662,440.00
22021010	Maintenance of Laboratory Equipments	-	6,000,000.00	-	129,800.00	2.2%	5,870,200.00
22021014	Annual Budget Expenses and Administration	21,050,000.00	184,950,000.00	4,192,000.00	7,285,000.00	3.9%	177,665,000.00
22021037	Margin For Increase In Costs	3,230,444,775.83	1,675,041,302.66	329,684,291.52	369,684,291.52	22.1%	1,305,357,011.14
22021041	Contingency	2,046,431,666.67	3,528,681,666.67	81,664,120.00	6,850,882,458.72	194.1%	- 3,322,200,792.05
22021047	Servicom	20,719,172.71	17,183,172.71	8,903,894.00	12,543,894.00	73.0%	4,639,278.71
22021048	Burial Expenses/ Cross Aids	83,716,611.29	70,547,011.29	3,533,200.00	11,590,801.00	16.4%	58,956,210.29
22021052	Financial Assistance	1,067,332,510.48	1,449,832,510.48	17,029,300.00	2,574,128,200.00	177.5%	- 1,124,295,689.52
22021053	Hospitality	68,930,400.00	69,130,400.00	67,762,000.00	78,018,000.00	112.9%	- 8,887,600.00
22021054	Entertainment Cj'S Qarters	6,807,000.00	6,807,000.00	-	-	0.0%	6,807,000.00
22021055	Gifts, Sourvenir, etc.	15,920,000.00	15,920,000.00	-	-	0.0%	15,920,000.00
22021057	Entertainment at Meetings	331,324,904.88	399,051,704.71	60,725,543.02	228,722,003.02	57.3%	170,329,701.69
22021058	Baseline Survey	10,600,000.00	10,600,000.00	936,600.00	936,600.00	8.8%	9,663,400.00
22021059	Media Advert	10,081,600.00	10,081,600.00	270,000.00	3,404,630.00	33.8%	6,676,970.00
22021060	Sensitization Awareness	15,893,666.67	19,493,666.67	1,100,000.00	1,100,000.00	5.6%	18,393,666.67
22021063	Joint State Public Service Negotiation Council Expenses	533,600.00	667,200.00	-	-	0.0%	667,200.00
22021064	Press And Public Relation/ Advertisement	322,468,854.02	341,308,733.06	9,937,925.65	550,064,320.65	161.2%	- 208,755,587.59
2203	LOANS AND ADVANCES	240,000.00	240,000.00	-	-	0.0%	240,000.00
220301	STAFF LOANS & ADVANCES	240,000.00	240,000.00	-	-	0.0%	240,000.00
22030102	Bicycle Advances	240,000.00	240,000.00	-	-	0.0%	240,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	36,583,333.33	56,450,000.00	-	-	0.0%	56,450,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,583,333.33	56,450,000.00	-	-	0.0%	56,450,000.00
22040107	Grant To Private Companies - Current	50,000.00	50,000.00	-	-	0.0%	50,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22040108	Grant To Private Companies - Capital	15,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22040109	Grants To Communities/Ngos	3,533,333.33	4,200,000.00	-	-	0.0%	4,200,000.00
22040110	Contribution to Chieftancy Affairs	6,000,000.00	16,200,000.00	-	-	0.0%	16,200,000.00
22040111	Contribution to CROSEC	12,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
2205	SUBSIDIES GENERAL	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
22050105	Education Subsidy to Public Schools	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
2206	PUBLIC DEBT CHARGES	16,791,232,877.09	59,999,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,123,521,910.74
220601	FOREIGN INTEREST / DISCOUNT	234,043,905.17	2,905,083,919.34	907,267,908.91	2,722,105,546.41	93.7%	182,978,372.93
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	234,043,905.17	2,905,083,919.34	907,267,908.91	2,722,105,546.41	93.7%	182,978,372.93
220602	DOMESTIC INTEREST / DISCOUNT	94,954,743.32	6,323,419,583.36	1,580,604,895.84	2,784,864,962.97	44.0%	3,538,554,620.39
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	94,954,743.32	6,323,419,583.36	1,580,604,895.84	2,784,864,962.97	44.0%	3,538,554,620.39
220603	FOREIGN PRINCIPAL	11,527,604,258.56	19,311,186,227.96	3,867,826,348.49	16,382,402,231.31	84.8%	2,928,783,996.65
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	11,527,604,258.56	19,311,186,227.96	3,867,826,348.49	16,382,402,231.31	84.8%	2,928,783,996.65
220604	DOMESTIC PRINCIPAL	4,934,629,970.05	31,460,310,269.33	8,521,530,432.10	12,987,105,348.57	41.3%	18,473,204,920.76
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	4,934,629,970.05	31,460,310,269.33	8,521,530,432.10	12,987,105,348.57	41.3%	18,473,204,920.76
2207	TRANSFERS-PAYMENT	1,851,200,000.00	6,971,145,863.05	287,672,500.00	369,722,500.00	5.3%	6,601,423,363.05
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,851,200,000.00	6,971,145,863.05	287,672,500.00	369,722,500.00	5.3%	6,601,423,363.05
22070107	Payment Of Judgement Debt	1,000,000,000.00	2,000,000,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,367,500.00
22070108	Subvention (Others)	700,200,000.00	700,200,000.00	20,000.00	40,000.00	0.0%	700,160,000.00
22070109	Subvention to MDAs	5,000,000.00	4,124,945,863.05	18,000,000.00	26,000,000.00	0.6%	4,098,945,863.05
22070110	Canaan Table Tennis Club Subvention	146,000,000.00	146,000,000.00	20,000.00	50,000.00	0.0%	145,950,000.00
23	CAPITAL EXPENDITURE	180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
2301	PURCHASE OF FIXED ASSETS - GENERAL	30,632,426,627.24	38,104,320,958.49	1,192,878,470.05	19,585,175,001.05	51.4%	18,519,145,957.44
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,632,426,627.24	38,104,320,958.49	1,192,878,470.05	19,585,175,001.05	51.4%	18,519,145,957.44
23010101	Purchase /Acquisition Of Land	491,050,000.00	791,050,000.00	5,000,000.00	133,525,000.00	16.9%	657,525,000.00
23010102	Purchase Of Office Buildings	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010103	Purchase Of Residential Buildings	50,000,000.00	-	-	-	-	-
23010104	Purchase Of Motor Cycles	97,200,000.00	47,696,000.00	1,450,000.00	5,890,000.00	12.3%	41,806,000.00
23010105	Purchasing Of Motor Vehicles	9,982,200,000.00	11,682,000,000.00	-	15,194,237,530.00	130.1%	- 3,512,237,530.00
23010107	Purchase Of Trucks	650,400,000.00	1,124,400,000.00	-	437,525,000.00	38.9%	686,875,000.00
23010108	Purchase Of Buses	814,000,000.00	414,000,000.00	-	1,510,000,000.00	364.7%	- 1,096,000,000.00
23010109	Purchase Of Sea Boats	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,655,750,778.00	1,560,848,109.25	22,091,467.00	174,809,627.00	11.2%	1,386,038,482.25
23010113	Purchase Of Computers	731,754,052.60	578,754,052.60	4,952,000.00	48,265,100.00	8.3%	530,488,952.60
23010114	Purchase Of Computer Printers	167,160,000.00	122,160,000.00	-	-	0.0%	122,160,000.00
23010115	Purchase Of Photocopying Machines	64,100,000.00	65,600,000.00	29,000,000.00	29,000,000.00	44.2%	36,600,000.00
23010117	Purchase Of Shredding Machines	16,200,000.00	30,400,000.00	-	-	0.0%	30,400,000.00
23010118	Purchase Of Scanners	242,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
23010119	Purchase Of Power Generating Sets	305,902,021.00	535,402,021.00	-	420,000.00	0.1%	534,982,021.00
23010121	Purchase Of Residential Furniture	820,320,000.00	666,320,000.00	-	504,385,000.00	75.7%	161,935,000.00
23010122	Purchase Of Health/Medical Equipment	2,409,922,500.00	1,402,222,500.00	175,887,430.00	185,223,663.00	13.2%	1,216,998,837.00
23010123	Purchase Of Fire Fighting Equipment	220,000,000.00	140,985,000.00	-	-	0.0%	140,985,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	1,391,574,000.00	634,574,000.00	-	20,284,000.00	3.2%	614,290,000.00
23010125	Purchase Of Library Books And Equipment	378,845,438.00	172,345,438.00	-	11,797,600.00	6.8%	160,547,838.00
23010126	Purchase Of Sporting/Gaming Equipment	289,800,000.00	129,800,000.00	-	3,000,000.00	2.3%	126,800,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23010127	Purchase Of Agricultural Equipment	343,710,000.00	698,960,000.00	496,800,000.00	496,800,000.00	71.1%	202,160,000.00
23010128	Purchase Of Security Equipment	4,145,000,000.00	3,062,715,000.00	-	-	0.0%	3,062,715,000.00
23010129	Purchase Of Industrial Equipment	219,582,800.00	638,882,800.00	-	4,000,000.00	0.6%	634,882,800.00
23010130	Purchase Of Recreational Facilities	220,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
23010131	Purchase Of Air Navigational Equipement	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
23010132	Purchase Of Defense Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010133	Purchase Of Surveying Equipment	50,000,000.00	140,000,000.00	-	4,000,000.00	2.9%	136,000,000.00
23010136	Purchase Of Fuel/Diesel/Gas	160,084,668.00	50,084,668.00	-	-	0.0%	50,084,668.00
23010139	Purchase Of Office Equipment	603,738,650.00	745,189,650.00	35,234,263.65	252,527,021.65	33.9%	492,662,628.35
23010140	Purchase Of Communication Equipment	431,000,000.00	346,000,000.00	48,400,000.00	65,035,370.00	18.8%	280,964,630.00
23010141	Purchase Of Waste Disposal Items	244,481,252.00	219,481,252.00	-	86,700,000.00	39.5%	132,781,252.00
23010142	Purchase Of Laboratory Equipment	1,003,361,109.04	453,361,109.04	-	-	0.0%	453,361,109.04
23010143	Purchase Of Solar Equipment	549,186,000.00	287,186,000.00	-	886,000.00	0.3%	286,300,000.00
23010144	Purchase Of ICT Equipment	333,103,358.60	580,903,358.60	-	42,800,780.00	7.4%	538,102,578.60
23010145	Purchase Of Agricultural Produce	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010146	Purchase Of Aircraft/ Hanger	-	10,000,000,000.00	374,063,309.40	374,063,309.40	3.7%	9,625,936,690.60
23010147	Purchase Of Water Facilities	300,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
2302	CONSTRUCTION / PROVISION	39,645,339,091.10	80,877,376,909.67	38,258,731,639.69	39,537,244,198.32	48.9%	41,340,132,711.35
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	39,645,339,091.10	80,877,376,909.67	38,258,731,639.69	39,537,244,198.32	48.9%	41,340,132,711.35
23020101	Construction/Provision Of Office Buildings	3,854,001,307.82	2,111,142,690.82	24,000,000.00	135,229,575.00	6.4%	1,975,913,115.82
23020102	Construction/Provision Of Residential Buildings	393,795,294.50	338,795,294.50	-	-	0.0%	338,795,294.50
23020103	Construction/Provision Of Electricity	3,883,396,971.70	2,503,245,690.70	96,000,000.00	218,500,000.00	8.7%	2,284,745,690.70
23020104	Construction/Provision Of Housing	1,404,200,000.00	759,000,000.00	56,200,000.00	56,200,000.00	7.4%	702,800,000.00
23020105	Construction/Provision Of Water Facilities	1,595,070,727.81	864,070,727.81	-	-	0.0%	864,070,727.81
23020106	Construction/Provision Of Hospitals/Health Centres	3,017,000,833.00	1,067,000,833.00	100,000,000.00	100,000,000.00	9.4%	967,000,833.00
23020107	Construction/Provision Of Public Schools	3,836,805,187.78	1,312,405,187.78	60,000,000.00	60,000,000.00	4.6%	1,252,405,187.78
23020108	Construction/Provision Of Police Stations/Barracks	73,612,500.00	73,612,500.00	-	-	0.0%	73,612,500.00
23020109	Construction/ Provision Of Remand Homes	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020110	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23020111	Construction/Provision Of Libraries	170,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00
23020112	Construction/Provision Of Sporting Facilities	414,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
23020113	Construction/Provision Of Agricultural Services	3,364,492,040.00	2,781,492,040.00	600,253,000.00	790,253,000.00	28.4%	1,991,239,040.00
23020114	Construction/Provision Of Roads	11,104,707,198.34	48,131,376,937.66	25,699,789,837.21	26,366,789,837.21	54.8%	21,764,587,100.45
23020116	Construction/Provision Of Waterways	93,000,000.00	93,000,000.00	-	-	0.0%	93,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	1,250,000,000.00	6,370,862,612.25	5,620,862,612.25	5,620,862,612.25	88.2%	750,000,000.00
23020118	Construction/Provision Of Infrastructure	3,453,381,858.38	11,104,885,858.38	5,636,759,847.73	5,676,690,847.73	51.1%	5,428,195,010.65
23020119	Construction/Provision Of Recreational Facilities	421,321,656.00	277,321,656.00	-	-	0.0%	277,321,656.00
23020121	Construction/Provision Of Defense Equipments	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
23020122	Construction Of Boundary Pillars/Right Of Way	200,000,000.00	-	-	-	-	-
23020123	Construction Of Traffic/Street Lights	563,334,803.27	1,280,862,303.27	357,527,500.00	357,527,500.00	27.9%	923,334,803.27
23020124	Construction Of Markets/Parks	240,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
23020127	Construction Of Ict Infrastructure	233,718,712.50	218,022,577.50	7,338,842.50	155,190,826.13	71.2%	62,831,751.37
23020128	Construction of Bridges	-	1,140,780,000.00	-	-	0.0%	1,140,780,000.00
2303	REHABILITATION / REPAIRS	29,471,605,259.20	71,578,620,769.70	17,226,655,310.98	45,407,514,733.34	63.4%	26,171,106,036.36
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,471,605,259.20	71,578,620,769.70	17,226,655,310.98	45,407,514,733.34	63.4%	26,171,106,036.36
23030101	Rehabilitation/Repairs Of Residential Buildings	1,434,000,000.00	7,294,000,000.00	-	2,655,000,000.00	36.4%	4,639,000,000.00

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23030102	Rehabilitation/Repairs - Electricity	735,000,000.00	526,486,416.00	-	3,000,000.00	0.6%	523,486,416.00
23030103	Rehabilitation/Repairs - Housing	820,500,000.00	635,000,000.00	294,000,000.00	303,586,350.00	47.8%	331,413,650.00
23030104	Rehabilitation/Repairs - Water Facilities	572,850,000.00	470,850,000.00	-	2,255,000.00	0.5%	468,595,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,384,519,715.00	740,219,715.00	355,000,000.00	358,731,500.00	48.5%	381,488,215.00
23030106	Rehabilitation/Repairs - Public Schools	6,207,770,954.15	3,212,970,954.15	19,907,945.33	1,119,824,924.70	34.9%	2,093,146,029.45
23030107	Rehabilitation/Repairs - Police Stations/Barracks	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	107,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	25,000,000.00	92,000,000.00	-	-	0.0%	92,000,000.00
23030110	Rehabilitation/Repairs - Libraries	54,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	130,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	331,300,000.00	191,300,000.00	-	4,000,000.00	2.1%	187,300,000.00
23030113	Rehabilitation/Repairs - Roads	4,283,125,000.00	44,638,881,027.50	16,370,796,485.89	32,483,465,731.44	72.8%	12,155,415,296.06
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	465,000,000.00	2,580,000,000.00	-	-	0.0%	2,580,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	365,000,000.00	363,940,000.00	-	168,000,000.00	46.2%	195,940,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	5,374,516,100.05	8,587,109,275.05	184,592,879.76	8,241,215,224.20	96.0%	345,894,050.85
23030121	Rehabilitation/Repairs Of Biundaries	326,780,483.00	300,000,000.00	-	48,500,000.00	16.2%	251,500,000.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	686,523,067.00	196,897,442.00	-	-	0.0%	196,897,442.00
23030124	Rehabilitation/Repairs - Power Generating Plants	153,300,000.00	258,300,000.00	-	-	0.0%	258,300,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	5,113,909,940.00	810,155,940.00	2,358,000.00	19,936,003.00	2.5%	790,219,937.00
23030127	Rehabilitation/Repairs Of Laboratory	251,510,000.00	129,510,000.00	-	-	0.0%	129,510,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,288,122,350.00	4,587,679,175.00	80,000,000.00	747,402,144.02	16.3%	3,840,277,030.98
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,288,122,350.00	4,587,679,175.00	80,000,000.00	747,402,144.02	16.3%	3,840,277,030.98
23040101	Tree Planting	133,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
23040102	Erosion And Flood Control	1,626,800,600.00	1,618,905,425.00	20,000,000.00	187,777,144.02	11.6%	1,431,128,280.98
23040104	Industrial Pollution Prevention And Control	171,525,000.00	60,825,000.00	-	-	0.0%	60,825,000.00
23040105	Water Pollution Prevention And Control	131,498,750.00	61,498,750.00	-	-	0.0%	61,498,750.00
23040106	Forest Conservation	752,298,000.00	531,300,000.00	60,000,000.00	260,000,000.00	48.9%	271,300,000.00
23040107	Evacuation	473,000,000.00	2,192,150,000.00	-	299,625,000.00	13.7%	1,892,525,000.00
2305	OTHER CAPITAL PROJECTS	77,907,738,404.73	69,708,799,011.48	4,144,294,550.00	15,164,041,256.62	21.8%	54,544,757,754.86
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,907,738,404.73	69,708,799,011.48	4,144,294,550.00	15,164,041,256.62	21.8%	54,544,757,754.86
23050101	Research And Development	16,454,870,136.33	13,237,491,689.16	1,427,670,000.00	2,368,637,911.29	17.9%	10,868,853,777.87
23050102	Computer Software Acquisition	393,388,274.00	481,089,192.00	25,800,000.00	70,945,000.00	14.7%	410,144,192.00
23050103	Monitoring And Evaluation	4,645,962,484.65	4,505,993,734.65	196,200,250.00	422,499,050.00	9.4%	4,083,494,684.65
23050104	Anniversaries/Celebrations	3,305,298,000.00	3,334,733,926.24	1,026,000,000.00	1,224,715,000.00	36.7%	2,110,018,926.24
23050105	Consultancy service for Capital Expenditure	17,388,753,821.19	10,525,924,803.46	18,000,000.00	254,357,425.00	2.4%	10,271,567,378.46
23050120	Youth Empowerment Program (YESSO)	377,000,000.00	302,000,000.00	-	10,000,000.00	3.3%	292,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	1,865,500,000.00	1,365,500,000.00	-	-	0.0%	1,365,500,000.00
23050122	Funding for Water Distribution Programmes	1,000,000,000.00	539,500,000.00	-	-	0.0%	539,500,000.00
23050128	Health Sensitization and Awareness project	4,382,192,400.00	2,122,192,400.00	183,994,300.00	183,994,300.00	8.7%	1,938,198,100.00
23050129	Youth Social Responsibility Funding	586,354,075.20	478,454,615.20	-	50,000.00	0.0%	478,404,615.20
23050130	Publicity and Advertisements for Capital programmes	1,139,525,000.00	1,441,800,000.00	756,800,000.00	853,800,000.00	59.2%	588,000,000.00
23050131	Economic Empowerment	6,114,417,184.80	4,676,417,184.80	-	2,509,781,000.00	53.7%	2,166,636,184.80
23050134	Emergency Management and control	985,500,000.00	715,500,000.00	-	178,500,000.00	24.9%	537,000,000.00
23050136	Disaster Management	195,000,000.00	115,000,000.00	-	27,740,240.00	24.1%	87,259,760.00
23050138	Production Of Tourist Handbook / Guides	294,000,000.00	147,000,000.00	130,010,000.00	130,010,000.00	88.4%	16,990,000.00
23050140	Agricultural Extension and Farming Projects	1,569,483,500.00	1,526,011,420.97	185,000,000.00	225,000,000.00	14.7%	1,301,011,420.97
23050142	Advocacy, Monitoring & Sensitization Programme	3,617,448,650.00	11,872,648,650.00	92,120,000.00	629,120,000.00	5.3%	11,243,528,650.00
23050152	Production & Compilation Of Policy documents	211,374,000.00	107,374,000.00	200,000.00	200,000.00	0.2%	107,174,000.00
23050154	Design / Hosting of Websites For MDAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23050158	Private Sector Development Program	1,180,000,000.00	1,030,000,000.00	29,500,000.00	73,800,000.00	7.2%	956,200,000.00
23050160	Msme / Industrial Policy And Strategy	118,500,000.00	118,500,000.00	-	-	0.0%	118,500,000.00
23050162	Insurance of Government Asset	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
23050166	Computerization Of Ministry's Activities	79,348,000.00	111,348,000.00	40,000,000.00	40,000,000.00	35.9%	71,348,000.00
23050168	Conferences/Seminars & Workshop Costs	654,092,000.00	948,092,000.00	33,000,000.00	171,516,330.33	18.1%	776,575,669.67
23050170	Intervention Fund For Special Project	11,326,130,878.56	9,982,627,395.00	-	5,789,375,000.00	58.0%	4,193,252,395.00

2.F Expenditure by Function

Table 9: Total Expenditure by Function

Cross River State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	296,985,531,978.00	437,876,029,437.48	92,350,183,987.67	229,023,368,224.38	52.3%	208,852,661,213.10
701	GENERAL PUBLIC SERVICES	124,247,058,121.02	177,552,403,832.99	19,627,642,059.38	115,547,045,665.30	65.1%	62,005,358,167.69
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	51,589,408,278.99	75,583,285,878.99	3,296,010,100.60	76,750,574,408.73	101.5%	- 1,167,288,529.74
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,925,387,869.21	55,792,722,869.21	1,760,801,172.89	69,867,813,070.08	125.2%	- 14,075,090,200.87
70112	FINANCIAL AND FISCAL AFFAIRS	12,664,020,409.78	19,790,563,009.78	1,535,208,927.71	6,882,761,338.65	34.8%	12,907,801,671.13
7012	FOREIGN ECONOMIC AID	10,061,579,600.12	17,361,579,600.12	-	-	0.0%	17,361,579,600.12
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	10,061,579,600.12	17,361,579,600.12	-	-	0.0%	17,361,579,600.12
7013	GENERAL SERVICES	26,617,827,837.95	11,756,954,337.36	362,850,674.65	1,103,742,540.86	9.4%	10,653,211,796.50
70131	GENERAL PERSONNEL SERVICES	979,406,931.68	1,065,413,324.49	118,154,330.91	221,653,704.18	20.8%	843,759,620.31
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,122,974,609.73	5,430,118,216.33	132,861,047.75	257,040,911.68	4.7%	5,173,077,304.65
70133	OTHER GENERAL SERVICES	7,515,446,296.54	5,261,422,796.54	111,835,295.99	625,047,925.00	11.9%	4,636,374,871.54
7016	GENERAL PUBLIC SERVICES N.E.C.	1,866,880,429.52	2,423,715,504.52	64,748,823.46	64,748,823.46	2.7%	2,358,966,681.06
70161	GENERAL PUBLIC SERVICES N.E.C.	1,866,880,429.52	2,423,715,504.52	64,748,823.46	64,748,823.46	2.7%	2,358,966,681.06
7017	PUBLIC DEBT TRANSACTIONS	16,791,232,877.09	59,999,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,123,521,910.74
70171	PUBLIC DEBT TRANSACTIONS	16,791,232,877.09	59,999,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,123,521,910.74
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	17,320,129,097.35	10,426,868,512.02	1,026,802,875.33	2,751,501,803.00	26.4%	7,675,366,709.02
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	17,320,129,097.35	10,426,868,512.02	1,026,802,875.33	2,751,501,803.00	26.4%	7,675,366,709.02
703	PUBLIC ORDER AND SAFETY	8,548,674,755.32	7,491,710,755.32	1,869,425,784.25	2,246,049,586.14	30.0%	5,245,661,169.18
7032	FIRE PROTECTION SERVICES	589,535,067.99	601,520,067.99	-	40,663,532.03	6.8%	560,856,535.96
70321	FIRE PROTECTION SERVICES	589,535,067.99	601,520,067.99	-	40,663,532.03	6.8%	560,856,535.96
7033	LAW COURTS	7,947,139,687.33	6,878,190,687.33	1,869,425,784.25	2,205,386,054.11	32.1%	4,672,804,633.22
70331	LAW COURTS	7,947,139,687.33	6,878,190,687.33	1,869,425,784.25	2,205,386,054.11	32.1%	4,672,804,633.22
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
704	ECONOMIC AFFAIRS	47,369,158,759.10	147,839,853,885.26	58,280,216,849.18	76,950,535,556.65	52.0%	70,889,318,328.62
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,067,476,057.45	5,785,596,057.45	7,497,793.35	37,791,671.27	0.7%	5,747,804,386.17
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,067,476,057.45	5,785,596,057.45	7,497,793.35	37,791,671.27	0.7%	5,747,804,386.17
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,706,219,011.88	6,950,677,436.29	1,490,568,535.81	2,211,875,646.67	31.8%	4,738,801,789.62
70421	AGRICULTURE	5,299,405,402.53	5,294,563,826.94	1,356,388,213.47	1,799,466,601.59	34.0%	3,495,097,225.35
70422	FORESTRY	1,756,481,359.04	1,021,781,359.04	132,530,322.34	410,759,045.08	40.2%	611,022,313.96
70423	FISHING AND HUNTING	1,650,332,250.31	634,332,250.31	1,650,000.00	1,650,000.00	0.3%	632,682,250.31
7043	FUEL AND ENERGY	4,441,954,790.62	3,143,664,300.62	101,793,673.60	246,768,627.55	7.8%	2,896,895,673.07
70435	ELECTRICITY	4,441,954,790.62	3,143,664,300.62	101,793,673.60	246,768,627.55	7.8%	2,896,895,673.07
7044	MINING, MANUFACTURING, AND CONSTRUCTION	653,598,234.02	664,020,990.18	10,713,397.82	62,166,116.09	9.4%	601,854,874.09
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	598,651,018.99	598,651,018.99	7,988,083.73	51,231,131.76	8.6%	547,419,887.23
70443	CONSTRUCTION	54,947,215.03	65,369,971.19	2,725,314.09	10,934,984.33	16.7%	54,434,986.86
7045	TRANSPORT	18,860,409,855.91	121,118,978,234.98	53,805,098,148.13	71,102,315,259.38	58.7%	50,016,662,975.60
70451	ROAD TRANSPORT	16,173,755,168.51	103,704,460,935.33	47,806,021,725.59	65,095,298,028.72	62.8%	38,609,162,906.61
70452	WATER TRANSPORT	-	7,000,000.00	-	-	0.0%	7,000,000.00
70454	AIR TRANSPORT	2,686,654,687.40	17,407,517,299.65	5,999,076,422.54	6,007,017,230.66	34.5%	11,400,500,068.99
7046	COMMUNICATION	200,900,794.47	165,900,794.47	-	23,219,370.65	14.0%	142,681,423.82
70461	COMMUNICATION	200,900,794.47	165,900,794.47	-	23,219,370.65	14.0%	142,681,423.82
7047	OTHER INDUSTRIES	5,473,350,074.75	9,327,766,131.27	2,864,545,300.46	3,266,398,865.03	35.0%	6,061,367,266.24
70473	TOURISM	5,473,350,074.75	9,327,766,131.27	2,864,545,300.46	3,266,398,865.03	35.0%	6,061,367,266.24
7048	R & D ECONOMIC AFFAIRS	4,965,249,940.00	683,249,940.00	-	-	0.0%	683,249,940.00
70486	R & D COMMUNICATION	4,965,249,940.00	683,249,940.00	-	-	0.0%	683,249,940.00
705	ENVIRONMENTAL PROTECTION	2,652,334,489.21	2,539,185,974.50	95,774,935.97	520,556,347.64	20.5%	2,018,629,626.86
7051	WASTE MANAGEMENT	687,362,993.53	487,362,993.53	-	-	0.0%	487,362,993.53

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
70511	WASTE MANAGEMENT	687,362,993.53	487,362,993.53	-	-	0.0%	487,362,993.53
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,964,971,495.68	2,051,822,980.97	95,774,935.97	520,556,347.64	25.4%	1,531,266,633.33
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,964,971,495.68	2,051,822,980.97	95,774,935.97	520,556,347.64	25.4%	1,531,266,633.33
706	HOUSING AND COMMUNITY AMMENITIES	13,376,344,702.03	13,936,627,863.27	391,612,629.54	1,884,579,202.27	13.5%	12,052,048,661.00
7061	HOUSING DEVELOPMENT	3,032,585,244.52	4,159,340,977.02	150,834,443.46	600,391,162.87	14.4%	3,558,949,814.15
70611	HOUSING DEVELOPMENT	3,032,585,244.52	4,159,340,977.02	150,834,443.46	600,391,162.87	14.4%	3,558,949,814.15
7062	COMMUNITY DEVELOPMENT	6,524,799,798.35	7,067,096,005.02	88,996,852.77	896,089,527.65	12.7%	6,171,006,477.37
70621	COMMUNITY DEVELOPMENT	6,524,799,798.35	7,067,096,005.02	88,996,852.77	896,089,527.65	12.7%	6,171,006,477.37
7063	WATER SUPPLY	3,818,959,659.16	2,710,190,881.24	151,781,333.31	388,098,511.75	14.3%	2,322,092,369.49
70631	WATER SUPPLY	3,818,959,659.16	2,710,190,881.24	151,781,333.31	388,098,511.75	14.3%	2,322,092,369.49
707	HEALTH	14,168,038,217.45	8,985,391,653.67	1,309,298,063.66	2,551,784,433.97	28.4%	6,433,607,219.70
7073	HOSPITAL SERVICES	3,429,052,160.26	3,275,357,435.48	450,172,502.52	1,268,443,704.12	38.7%	2,006,913,731.36
70731	GENERAL HOSPITAL SERVICES	2,618,717,238.61	2,905,510,113.83	439,064,457.46	1,176,373,854.15	40.5%	1,729,136,259.68
70732	SPECIALIZED HOSPITAL SERVICES	720,334,921.66	329,847,321.66	11,108,045.06	92,069,849.97	27.9%	237,777,471.69
70733	MEDICAL AND MATERNITY CENTRE SERVICES	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7074	PUBLIC HEALTH SERVICES	10,738,986,057.19	5,710,034,218.19	859,125,561.14	1,283,340,729.85	22.5%	4,426,693,488.34
70741	PUBLIC HEALTH SERVICES	10,738,986,057.19	5,710,034,218.19	859,125,561.14	1,283,340,729.85	22.5%	4,426,693,488.34
708	RECREATION, CULTURE AND RELIGION	4,609,535,941.01	4,293,832,083.55	117,429,921.81	642,916,929.75	15.0%	3,650,915,153.80
7081	RECREATIONAL AND SPORTING SERVICES	2,355,560,519.33	1,554,560,519.33	8,877,758.75	60,805,438.88	3.9%	1,493,755,080.45
70811	RECREATIONAL AND SPORTING SERVICES	2,355,560,519.33	1,554,560,519.33	8,877,758.75	60,805,438.88	3.9%	1,493,755,080.45
7082	CULTURAL SERVICES	-	10,313,499.84	-	-	0.0%	10,313,499.84
70821	CULTURAL SERVICES	-	10,313,499.84	-	-	0.0%	10,313,499.84
7083	BROADCASTING AND PUBLISHING SERVICES	2,182,614,692.60	2,697,479,742.80	107,331,453.97	577,882,242.36	21.4%	2,119,597,500.44
70831	BROADCASTING AND PUBLISHING SERVICES	2,182,614,692.60	2,697,479,742.80	107,331,453.97	577,882,242.36	21.4%	2,119,597,500.44
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	71,360,729.08	31,478,321.58	1,220,709.09	4,229,248.51	13.4%	27,249,073.07
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	71,360,729.08	31,478,321.58	1,220,709.09	4,229,248.51	13.4%	27,249,073.07
709	EDUCATION	46,302,428,385.18	41,780,470,028.86	2,484,548,735.65	10,537,032,317.08	25.2%	31,243,437,711.79
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,119,004,556.25	1,229,004,556.25	5,919,027.54	269,887,939.98	22.0%	959,116,616.27
70912	PRIMARY EDUCATION	2,119,004,556.25	1,229,004,556.25	5,919,027.54	269,887,939.98	22.0%	959,116,616.27
7092	SECONDARY EDUCATION	16,973,761,950.21	15,798,681,467.21	1,683,731,314.20	5,227,785,485.43	33.1%	10,570,895,981.78
70922	UPPER-SECONDARY EDUCATION	16,973,761,950.21	15,798,681,467.21	1,683,731,314.20	5,227,785,485.43	33.1%	10,570,895,981.78
7094	TERTIARY EDUCATION	15,065,004,817.17	17,877,572,598.20	437,330,094.22	3,343,741,232.48	18.7%	14,533,831,365.72
70941	FIRST STAGE OF TERTIARY EDUCATION	7,850,444,833.03	6,605,499,581.01	435,902,638.66	1,653,369,323.65	25.0%	4,952,130,257.36
70942	SECOND STAGE OF TERTIARY EDUCATION	7,214,559,984.14	11,272,073,017.19	1,427,455.56	1,690,371,908.83	15.0%	9,581,701,108.36
7095	EDUCATION NOT DEFINABLE BY LEVEL	352,732,650.26	210,083,650.26	15,284,636.24	62,819,605.34	29.9%	147,264,044.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	352,732,650.26	210,083,650.26	15,284,636.24	62,819,605.34	29.9%	147,264,044.92
7097	R & D EDUCATION	86,511,171.36	17,511,171.36	4,757,984.58	15,473,953.74	88.4%	2,037,217.62
70971	R & D EDUCATION	86,511,171.36	17,511,171.36	4,757,984.58	15,473,953.74	88.4%	2,037,217.62
7098	EDUCATION N.E.C.	11,705,413,239.94	6,647,616,585.59	337,525,678.87	1,617,324,100.11	24.3%	5,030,292,485.48
70981	EDUCATION N.E.C	11,705,413,239.94	6,647,616,585.59	337,525,678.87	1,617,324,100.11	24.3%	5,030,292,485.48
710	SOCIAL PROTECTION	35,711,958,607.67	33,456,553,360.04	8,174,235,008.24	18,142,868,185.59	54.2%	15,313,685,174.45
7102	OLD AGE	28,391,925,463.00	28,391,925,463.00	7,970,647,281.60	17,569,822,716.99	61.9%	10,822,102,746.01
71021	OLD AGE	28,391,925,463.00	28,391,925,463.00	7,970,647,281.60	17,569,822,716.99	61.9%	10,822,102,746.01
7104	FAMILY AND CHILDREN	2,040,908,200.82	931,370,526.74	13,219,639.05	125,122,954.69	13.4%	806,247,572.05
71041	FAMILY AND CHILDREN	2,040,908,200.82	931,370,526.74	13,219,639.05	125,122,954.69	13.4%	806,247,572.05
7105	UNEMPLOYMENT	2,160,135,995.48	989,268,421.94	1,778,760.60	34,676,146.23	3.5%	954,592,275.71
71051	UNEMPLOYMENT	2,160,135,995.48	989,268,421.94	1,778,760.60	34,676,146.23	3.5%	954,592,275.71
7107	SOCIAL EXCLUSION N.E.C	1,716,859,390.24	1,554,859,390.24	129,124,013.09	342,612,053.78	22.0%	1,212,247,336.46
71071	SOCIAL EXCLUSION N.E.C.	1,716,859,390.24	1,554,859,390.24	129,124,013.09	342,612,053.78	22.0%	1,212,247,336.46
7108	R & D SOCIAL PROTECTION	350,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
71081	R & D SOCIAL PROTECTION	350,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,052,129,558.13	989,129,558.13	59,465,313.90	70,634,313.90	7.1%	918,495,244.23
71091	SOCIAL PROTECTION N.E.C.	1,052,129,558.13	989,129,558.13	59,465,313.90	70,634,313.90	7.1%	918,495,244.23

Table 10: Personnel Expenditure by Function

Cross River State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	67,757,374,472.30	68,853,977,223.30	13,618,912,900.07	35,022,107,428.19	50.9%	33,831,869,795.11
701	GENERAL PUBLIC SERVICES	6,192,686,355.96	6,269,126,519.90	918,879,259.06	3,604,702,228.43	57.5%	2,664,424,291.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,298,213,552.58	5,363,373,552.58	831,643,010.95	3,351,867,725.11	62.5%	2,011,505,827.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,728,475,788.28	3,793,635,788.28	589,473,599.72	1,929,341,287.71	50.9%	1,864,294,500.57
70112	FINANCIAL AND FISCAL AFFAIRS	1,569,737,764.30	1,569,737,764.30	242,169,411.23	1,422,526,437.40	90.6%	147,211,326.90
7012	FOREIGN ECONOMIC AID	24,259,365.12	24,259,365.12	-	-	0.0%	24,259,365.12
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	24,259,365.12	24,259,365.12	-	-	0.0%	24,259,365.12
7013	GENERAL SERVICES	851,548,128.74	862,828,292.68	77,487,424.65	243,085,679.86	28.2%	619,742,612.83
70131	GENERAL PERSONNEL SERVICES	354,563,108.92	365,565,222.66	33,554,330.91	108,817,504.18	29.8%	256,747,718.48
70132	OVERALL PLANNING AND STATISTICAL SERVICES	355,485,687.29	355,763,737.49	24,615,797.75	76,725,661.68	21.6%	279,038,075.81
70133	OTHER GENERAL SERVICES	141,499,332.54	141,499,332.54	19,317,295.99	57,542,514.00	40.7%	83,956,818.54
7016	GENERAL PUBLIC SERVICES N.E.C.	18,665,309.52	18,665,309.52	9,748,823.46	9,748,823.46	52.2%	8,916,486.06
70161	GENERAL PUBLIC SERVICES N.E.C.	18,665,309.52	18,665,309.52	9,748,823.46	9,748,823.46	52.2%	8,916,486.06
703	PUBLIC ORDER AND SAFETY	2,778,760,353.64	2,778,760,353.64	1,282,062,150.01	1,517,531,701.90	54.6%	1,261,228,651.74
7032	FIRE PROTECTION SERVICES	277,929,067.99	277,929,067.99	-	40,183,532.03	14.5%	237,745,535.96
70321	FIRE PROTECTION SERVICES	277,929,067.99	277,929,067.99	-	40,183,532.03	14.5%	237,745,535.96
7033	LAW COURTS	2,500,831,285.65	2,500,831,285.65	1,282,062,150.01	1,477,348,169.87	59.1%	1,023,483,115.78
70331	LAW COURTS	2,500,831,285.65	2,500,831,285.65	1,282,062,150.01	1,477,348,169.87	59.1%	1,023,483,115.78
704	ECONOMIC AFFAIRS	1,669,140,106.74	1,865,529,422.86	241,717,522.57	1,001,252,444.49	53.7%	864,276,978.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	78,237,199.07	78,237,199.07	6,497,739.23	22,691,617.15	29.0%	55,545,581.92
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	78,237,199.07	78,237,199.07	6,497,739.23	22,691,617.15	29.0%	55,545,581.92
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	777,009,321.88	893,389,825.32	158,394,035.81	611,601,146.67	68.5%	281,788,678.65
70421	AGRICULTURE	333,195,712.53	377,576,215.97	25,863,713.47	213,442,101.59	56.5%	164,134,114.38
70422	FORESTRY	305,481,359.04	377,481,359.04	132,530,322.34	398,159,045.08	105.5%	- 20,677,686.04
70423	FISHING AND HUNTING	138,332,250.31	138,332,250.31	-	-	0.0%	138,332,250.31
7043	FUEL AND ENERGY	50,459,719.92	50,459,719.92	3,293,673.60	19,068,627.55	37.8%	31,391,092.37
70435	ELECTRICITY	50,459,719.92	50,459,719.92	3,293,673.60	19,068,627.55	37.8%	31,391,092.37
7044	MINING, MANUFACTURING, AND CONSTRUCTION	90,098,234.02	90,520,990.18	9,413,397.82	22,225,876.09	24.6%	68,295,114.09
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,751,018.99	44,751,018.99	6,988,083.73	12,490,891.76	27.9%	32,260,127.23
70443	CONSTRUCTION	45,347,215.03	45,769,971.19	2,425,314.09	9,734,984.33	21.3%	36,034,986.86
7045	TRANSPORT	436,024,163.04	436,024,163.04	44,664,055.65	201,211,921.35	46.1%	234,812,241.69
70451	ROAD TRANSPORT	415,357,205.06	415,357,205.06	41,013,554.76	191,120,612.34	46.0%	224,236,592.72
70454	AIR TRANSPORT	20,666,957.98	20,666,957.98	3,650,500.89	10,091,309.01	48.8%	10,575,648.97
7046	COMMUNICATION	97,549,394.05	97,549,394.05	-	22,719,370.65	23.3%	74,830,023.40
70461	COMMUNICATION	97,549,394.05	97,549,394.05	-	22,719,370.65	23.3%	74,830,023.40
7047	OTHER INDUSTRIES	139,762,074.75	219,348,131.27	19,454,620.46	101,733,885.03	46.4%	117,614,246.24
70473	TOURISM	139,762,074.75	219,348,131.27	19,454,620.46	101,733,885.03	46.4%	117,614,246.24
705	ENVIRONMENTAL PROTECTION	151,363,305.09	158,214,790.38	33,274,935.97	158,318,103.62	100.1%	- 103,313.24
7051	WASTE MANAGEMENT	6,272,993.45	6,272,993.45	-	-	0.0%	6,272,993.45
70511	WASTE MANAGEMENT	6,272,993.45	6,272,993.45	-	-	0.0%	6,272,993.45
7056	ENVIRONMENTAL PROTECTION N.E.C.	145,090,311.64	151,941,796.93	33,274,935.97	158,318,103.62	104.2%	- 6,376,306.69
70561	ENVIRONMENTAL PROTECTION N.E.C.	145,090,311.64	151,941,796.93	33,274,935.97	158,318,103.62	104.2%	- 6,376,306.69
706	HOUSING AND COMMUNITY AMMENITIES	768,649,106.54	771,768,671.12	207,718,038.54	546,651,178.42	70.8%	225,117,492.70
7061	HOUSING DEVELOPMENT	206,210,787.34	206,866,519.84	41,861,852.46	123,721,534.96	59.8%	83,144,984.88
70611	HOUSING DEVELOPMENT	206,210,787.34	206,866,519.84	41,861,852.46	123,721,534.96	59.8%	83,144,984.88

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7062	COMMUNITY DEVELOPMENT	176,456,922.54	176,456,922.54	44,274,852.77	89,903,187.65	50.9%	86,553,734.89
70621	COMMUNITY DEVELOPMENT	176,456,922.54	176,456,922.54	44,274,852.77	89,903,187.65	50.9%	86,553,734.89
7063	WATER SUPPLY	385,981,396.66	388,445,228.74	121,581,333.31	333,026,455.81	85.7%	55,418,772.93
70631	WATER SUPPLY	385,981,396.66	388,445,228.74	121,581,333.31	333,026,455.81	85.7%	55,418,772.93
707	HEALTH	2,380,448,190.93	2,639,632,752.11	560,309,453.66	1,639,363,712.22	62.1%	1,000,269,039.89
7073	HOSPITAL SERVICES	1,747,579,684.88	1,980,212,601.50	434,598,192.52	1,089,937,282.37	55.0%	890,275,319.13
70731	GENERAL HOSPITAL SERVICES	1,681,179,069.23	1,913,811,985.85	424,364,147.46	1,032,034,882.40	53.9%	881,777,103.45
70732	SPECIALIZED HOSPITAL SERVICES	66,400,615.66	66,400,615.66	10,234,045.06	57,902,399.97	87.2%	8,498,215.69
7074	PUBLIC HEALTH SERVICES	632,868,506.05	659,420,150.61	125,711,261.14	549,426,429.85	83.3%	109,993,720.76
70741	PUBLIC HEALTH SERVICES	632,868,506.05	659,420,150.61	125,711,261.14	549,426,429.85	83.3%	109,993,720.76
708	RECREATION, CULTURE AND RELIGION	520,248,545.13	530,679,637.47	54,689,921.81	286,891,559.75	54.1%	243,788,077.72
7081	RECREATIONAL AND SPORTING SERVICES	104,148,501.33	104,148,501.33	8,837,758.75	59,765,438.88	57.4%	44,383,062.45
70811	RECREATIONAL AND SPORTING SERVICES	104,148,501.33	104,148,501.33	8,837,758.75	59,765,438.88	57.4%	44,383,062.45
7082	CULTURAL SERVICES	-	10,313,499.84	-	-	0.0%	10,313,499.84
70821	CULTURAL SERVICES	-	10,313,499.84	-	-	0.0%	10,313,499.84
7083	BROADCASTING AND PUBLISHING SERVICES	411,593,589.72	411,593,589.72	45,131,453.97	224,296,872.36	54.5%	187,296,717.36
70831	BROADCASTING AND PUBLISHING SERVICES	411,593,589.72	411,593,589.72	45,131,453.97	224,296,872.36	54.5%	187,296,717.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,506,454.08	4,624,046.58	720,709.09	2,829,248.51	61.2%	1,794,798.07
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,506,454.08	4,624,046.58	720,709.09	2,829,248.51	61.2%	1,794,798.07
709	EDUCATION	24,731,819,058.60	25,273,191,402.11	2,286,311,610.22	8,572,342,313.78	33.9%	16,700,849,088.34
7091	PRE-PRIMARY AND PRIMARY EDUCATION	53,966,096.27	53,966,096.27	5,919,027.54	45,837,417.61	84.9%	8,128,678.66
70912	PRIMARY EDUCATION	53,966,096.27	53,966,096.27	5,919,027.54	45,837,417.61	84.9%	8,128,678.66
7092	SECONDARY EDUCATION	14,868,586,375.96	14,868,586,375.96	1,683,731,314.20	5,206,904,885.43	35.0%	9,661,681,490.53
70922	UPPER-SECONDARY EDUCATION	14,868,586,375.96	14,868,586,375.96	1,683,731,314.20	5,206,904,885.43	35.0%	9,661,681,490.53
7094	TERTIARY EDUCATION	8,541,638,906.93	9,121,979,450.91	343,572,045.22	2,590,878,069.14	28.4%	6,531,101,381.78
70941	FIRST STAGE OF TERTIARY EDUCATION	3,402,675,362.79	3,444,015,906.77	342,344,589.66	1,203,305,104.42	34.9%	2,240,710,802.35
70942	SECOND STAGE OF TERTIARY EDUCATION	5,138,963,544.14	5,677,963,544.14	1,227,455.56	1,387,572,964.72	24.4%	4,290,390,579.42
7095	EDUCATION NOT DEFINABLE BY LEVEL	98,486,661.48	98,486,661.48	14,534,636.24	61,319,605.34	62.3%	37,167,056.14
70951	EDUCATION NOT DEFINABLE BY LEVEL	98,486,661.48	98,486,661.48	14,534,636.24	61,319,605.34	62.3%	37,167,056.14
7097	R & D EDUCATION	14,511,171.36	14,511,171.36	4,757,984.58	14,273,953.74	98.4%	237,217.62
70971	R & D EDUCATION	14,511,171.36	14,511,171.36	4,757,984.58	14,273,953.74	98.4%	237,217.62
7098	EDUCATION N.E.C.	1,154,629,846.60	1,115,661,646.13	233,796,602.44	653,128,382.52	58.5%	462,533,263.61
70981	EDUCATION N.E.C	1,154,629,846.60	1,115,661,646.13	233,796,602.44	653,128,382.52	58.5%	462,533,263.61
710	SOCIAL PROTECTION	28,564,259,449.67	28,567,073,673.71	8,033,950,008.24	17,695,054,185.59	61.9%	10,872,019,488.12
7102	OLD AGE	28,391,925,463.00	28,391,925,463.00	7,970,647,281.60	17,569,822,716.99	61.9%	10,822,102,746.01
71021	OLD AGE	28,391,925,463.00	28,391,925,463.00	7,970,647,281.60	17,569,822,716.99	61.9%	10,822,102,746.01
7104	FAMILY AND CHILDREN	28,907,481.15	29,369,807.07	10,219,639.05	26,122,954.69	88.9%	3,246,852.38
71041	FAMILY AND CHILDREN	28,907,481.15	29,369,807.07	10,219,639.05	26,122,954.69	88.9%	3,246,852.38
7105	UNEMPLOYMENT	45,007,857.15	47,359,755.27	1,778,760.60	8,176,146.23	17.3%	39,183,609.04
71051	UNEMPLOYMENT	45,007,857.15	47,359,755.27	1,778,760.60	8,176,146.23	17.3%	39,183,609.04
7107	SOCIAL EXCLUSION N.E.C	66,869,390.24	66,869,390.24	29,039,013.09	68,667,053.78	102.7%	- 1,797,663.54
71071	SOCIAL EXCLUSION N.E.C.	66,869,390.24	66,869,390.24	29,039,013.09	68,667,053.78	102.7%	- 1,797,663.54
7109	SOCIAL PROTECTION N.E.C.	31,549,258.13	31,549,258.13	22,265,313.90	22,265,313.90	70.6%	9,283,944.23
71091	SOCIAL PROTECTION N.E.C.	31,549,258.13	31,549,258.13	22,265,313.90	22,265,313.90	70.6%	9,283,944.23

Table 11: Overhead Expenditure by Function

Cross River State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	29,598,169,563.00	37,131,919,526.80	2,663,809,031.54	38,313,372,023.59	103.2%	- 1,181,452,496.79
701	GENERAL PUBLIC SERVICES	23,061,905,786.62	28,809,861,754.50	2,076,464,686.74	36,271,709,799.33	125.9%	- 7,461,848,044.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,448,151,589.36	26,077,012,189.36	1,858,146,686.74	35,901,053,099.33	137.7%	- 9,824,040,909.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,812,209,952.48	19,051,809,952.48	723,283,391.52	31,190,435,932.52	163.7%	- 12,138,625,980.04
70112	FINANCIAL AND FISCAL AFFAIRS	4,635,941,636.88	7,025,202,236.88	1,134,863,295.22	4,710,617,166.81	67.1%	2,314,585,070.07
7012	FOREIGN ECONOMIC AID	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
7013	GENERAL SERVICES	3,411,189,577.26	1,963,449,870.14	153,618,000.00	240,014,200.00	12.2%	1,723,435,670.14
70131	GENERAL PERSONNEL SERVICES	288,723,999.76	306,961,218.51	61,600,000.00	75,836,200.00	24.7%	231,125,018.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,848,077,613.50	1,313,124,187.63	2,500,000.00	7,300,000.00	0.6%	1,305,824,187.63
70133	OTHER GENERAL SERVICES	274,387,964.00	343,364,464.00	89,518,000.00	156,878,000.00	45.7%	186,486,464.00
7016	GENERAL PUBLIC SERVICES N.E.C.	53,164,620.00	609,999,695.00	55,000,000.00	55,000,000.00	9.0%	554,999,695.00
70161	GENERAL PUBLIC SERVICES N.E.C.	53,164,620.00	609,999,695.00	55,000,000.00	55,000,000.00	9.0%	554,999,695.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	137,400,000.00	147,400,000.00	9,700,000.00	75,642,500.00	51.3%	71,757,500.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	137,400,000.00	147,400,000.00	9,700,000.00	75,642,500.00	51.3%	71,757,500.00
703	PUBLIC ORDER AND SAFETY	767,086,290.76	779,086,290.76	215,179,084.24	253,659,084.24	32.6%	525,427,206.52
7032	FIRE PROTECTION SERVICES	10,606,000.00	10,606,000.00	-	480,000.00	4.5%	10,126,000.00
70321	FIRE PROTECTION SERVICES	10,606,000.00	10,606,000.00	-	480,000.00	4.5%	10,126,000.00
7033	LAW COURTS	744,480,290.76	756,480,290.76	215,179,084.24	253,179,084.24	33.5%	503,301,206.52
70331	LAW COURTS	744,480,290.76	756,480,290.76	215,179,084.24	253,179,084.24	33.5%	503,301,206.52
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
704	ECONOMIC AFFAIRS	472,514,227.87	625,904,227.87	24,174,234.13	85,698,534.13	13.7%	540,205,693.74
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	94,173,000.00	94,173,000.00	1,000,054.13	15,100,054.13	16.0%	79,072,945.87
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	94,173,000.00	94,173,000.00	1,000,054.13	15,100,054.13	16.0%	79,072,945.87
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,000,000.00	155,300,000.00	2,121,500.00	16,221,500.00	10.4%	139,078,500.00
70421	AGRICULTURE	12,000,000.00	12,000,000.00	471,500.00	1,971,500.00	16.4%	10,028,500.00
70422	FORESTRY	46,000,000.00	130,300,000.00	-	12,600,000.00	9.7%	117,700,000.00
70423	FISHING AND HUNTING	12,000,000.00	13,000,000.00	1,650,000.00	1,650,000.00	12.7%	11,350,000.00
7043	FUEL AND ENERGY	24,182,489.00	44,182,489.00	2,500,000.00	6,200,000.00	14.0%	37,982,489.00
70435	ELECTRICITY	24,182,489.00	44,182,489.00	2,500,000.00	6,200,000.00	14.0%	37,982,489.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	24,500,000.00	34,500,000.00	1,300,000.00	6,200,000.00	18.0%	28,300,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	14,900,000.00	14,900,000.00	1,000,000.00	5,000,000.00	33.6%	9,900,000.00
70443	CONSTRUCTION	9,600,000.00	19,600,000.00	300,000.00	1,200,000.00	6.1%	18,400,000.00
7045	TRANSPORT	112,007,338.45	119,007,338.45	12,162,000.00	28,162,000.00	23.7%	90,845,338.45
70451	ROAD TRANSPORT	100,007,338.45	100,007,338.45	11,662,000.00	26,162,000.00	26.2%	73,845,338.45
70452	WATER TRANSPORT	-	7,000,000.00	-	-	0.0%	7,000,000.00
70454	AIR TRANSPORT	12,000,000.00	12,000,000.00	500,000.00	2,000,000.00	16.7%	10,000,000.00
7046	COMMUNICATION	68,351,400.42	68,351,400.42	-	500,000.00	0.7%	67,851,400.42
70461	COMMUNICATION	68,351,400.42	68,351,400.42	-	500,000.00	0.7%	67,851,400.42
7047	OTHER INDUSTRIES	79,300,000.00	110,390,000.00	5,090,680.00	13,314,980.00	12.1%	97,075,020.00
70473	TOURISM	79,300,000.00	110,390,000.00	5,090,680.00	13,314,980.00	12.1%	97,075,020.00
705	ENVIRONMENTAL PROTECTION	98,325,750.08	98,325,750.08	500,000.00	2,500,000.00	2.5%	95,825,750.08
7051	WASTE MANAGEMENT	1,590,000.08	1,590,000.08	-	-	0.0%	1,590,000.08

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
70511	WASTE MANAGEMENT	1,590,000.08	1,590,000.08	-	-	0.0%	1,590,000.08
7056	ENVIRONMENTAL PROTECTION N.E.C.	96,735,750.00	96,735,750.00	500,000.00	2,500,000.00	2.6%	94,235,750.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	96,735,750.00	96,735,750.00	500,000.00	2,500,000.00	2.6%	94,235,750.00
706	HOUSING AND COMMUNITY AMMENITIES	564,416,470.49	1,335,250,527.16	38,694,591.00	237,255,986.94	17.8%	1,097,994,540.22
7061	HOUSING DEVELOPMENT	467,864,457.18	873,964,457.18	2,772,591.00	76,372,591.00	8.7%	797,591,866.18
70611	HOUSING DEVELOPMENT	467,864,457.18	873,964,457.18	2,772,591.00	76,372,591.00	8.7%	797,591,866.18
7062	COMMUNITY DEVELOPMENT	66,523,750.81	389,990,417.48	24,722,000.00	124,811,340.00	32.0%	265,179,077.48
70621	COMMUNITY DEVELOPMENT	66,523,750.81	389,990,417.48	24,722,000.00	124,811,340.00	32.0%	265,179,077.48
7063	WATER SUPPLY	30,028,262.50	71,295,652.50	11,200,000.00	36,072,055.94	50.6%	35,223,596.56
70631	WATER SUPPLY	30,028,262.50	71,295,652.50	11,200,000.00	36,072,055.94	50.6%	35,223,596.56
707	HEALTH	444,863,185.96	553,635,544.56	16,574,310.00	180,006,421.75	32.5%	373,629,122.81
7073	HOSPITAL SERVICES	314,164,258.38	407,936,616.98	15,574,310.00	178,506,421.75	43.8%	229,430,195.23
70731	GENERAL HOSPITAL SERVICES	280,192,452.38	364,452,410.98	14,700,310.00	144,338,971.75	39.6%	220,113,439.23
70732	SPECIALIZED HOSPITAL SERVICES	33,971,806.00	43,484,206.00	874,000.00	34,167,450.00	78.6%	9,316,756.00
7074	PUBLIC HEALTH SERVICES	130,698,927.58	145,698,927.58	1,000,000.00	1,500,000.00	1.0%	144,198,927.58
70741	PUBLIC HEALTH SERVICES	130,698,927.58	145,698,927.58	1,000,000.00	1,500,000.00	1.0%	144,198,927.58
708	RECREATION, CULTURE AND RELIGION	276,346,292.88	297,510,425.08	7,500,000.00	53,100,000.00	17.8%	244,410,425.08
7081	RECREATIONAL AND SPORTING SERVICES	33,912,018.00	37,912,018.00	-	950,000.00	2.5%	36,962,018.00
70811	RECREATIONAL AND SPORTING SERVICES	33,912,018.00	37,912,018.00	-	950,000.00	2.5%	36,962,018.00
7083	BROADCASTING AND PUBLISHING SERVICES	239,579,999.88	256,744,132.08	7,000,000.00	50,750,000.00	19.8%	205,994,132.08
70831	BROADCASTING AND PUBLISHING SERVICES	239,579,999.88	256,744,132.08	7,000,000.00	50,750,000.00	19.8%	205,994,132.08
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,854,275.00	2,854,275.00	500,000.00	1,400,000.00	49.0%	1,454,275.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,854,275.00	2,854,275.00	500,000.00	1,400,000.00	49.0%	1,454,275.00
709	EDUCATION	3,815,096,400.34	4,080,949,320.46	193,437,125.43	1,021,628,197.20	25.0%	3,059,321,123.26
7091	PRE-PRIMARY AND PRIMARY EDUCATION	176,143,460.00	176,143,460.00	-	37,549,287.00	21.3%	138,594,173.00
70912	PRIMARY EDUCATION	176,143,460.00	176,143,460.00	-	37,549,287.00	21.3%	138,594,173.00
7092	SECONDARY EDUCATION	78,800,000.00	90,500,000.00	-	20,569,750.00	22.7%	69,930,250.00
70922	UPPER-SECONDARY EDUCATION	78,800,000.00	90,500,000.00	-	20,569,750.00	22.7%	69,930,250.00
7094	TERTIARY EDUCATION	2,664,699,189.39	3,161,680,563.39	88,958,049.00	669,140,442.61	21.2%	2,492,540,120.78
70941	FIRST STAGE OF TERTIARY EDUCATION	1,590,602,749.39	1,629,516,953.39	88,758,049.00	367,927,848.50	22.6%	1,261,589,104.89
70942	SECOND STAGE OF TERTIARY EDUCATION	1,074,096,440.00	1,532,163,610.00	200,000.00	301,212,594.11	19.7%	1,230,951,015.89
7095	EDUCATION NOT DEFINABLE BY LEVEL	9,696,988.78	9,696,988.78	750,000.00	1,500,000.00	15.5%	8,196,988.78
70951	EDUCATION NOT DEFINABLE BY LEVEL	9,696,988.78	9,696,988.78	750,000.00	1,500,000.00	15.5%	8,196,988.78
7097	R & D EDUCATION	2,000,000.00	3,000,000.00	-	1,200,000.00	40.0%	1,800,000.00
70971	R & D EDUCATION	2,000,000.00	3,000,000.00	-	1,200,000.00	40.0%	1,800,000.00
7098	EDUCATION N.E.C.	883,756,762.18	639,928,308.30	103,729,076.43	291,668,717.59	45.6%	348,259,590.71
70981	EDUCATION N.E.C	883,756,762.18	639,928,308.30	103,729,076.43	291,668,717.59	45.6%	348,259,590.71
710	SOCIAL PROTECTION	97,615,158.00	551,395,686.33	91,285,000.00	207,814,000.00	37.7%	343,581,686.33
7104	FAMILY AND CHILDREN	12,000,719.67	12,000,719.67	3,000,000.00	9,000,000.00	75.0%	3,000,719.67
71041	FAMILY AND CHILDREN	12,000,719.67	12,000,719.67	3,000,000.00	9,000,000.00	75.0%	3,000,719.67
7105	UNEMPLOYMENT	37,128,138.33	85,908,666.67	-	19,500,000.00	22.7%	66,408,666.67
71051	UNEMPLOYMENT	37,128,138.33	85,908,666.67	-	19,500,000.00	22.7%	66,408,666.67
7107	SOCIAL EXCLUSION N.E.C	12,000,000.00	402,000,000.00	84,085,000.00	167,945,000.00	41.8%	234,055,000.00
71071	SOCIAL EXCLUSION N.E.C.	12,000,000.00	402,000,000.00	84,085,000.00	167,945,000.00	41.8%	234,055,000.00
7109	SOCIAL PROTECTION N.E.C.	36,486,300.00	51,486,300.00	4,200,000.00	11,369,000.00	22.1%	40,117,300.00
71091	SOCIAL PROTECTION N.E.C.	36,486,300.00	51,486,300.00	4,200,000.00	11,369,000.00	22.1%	40,117,300.00

Table 12: Capital Expenditure by Function

Cross River State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
701	GENERAL PUBLIC SERVICES	78,165,899,768.01	82,418,215,558.60	1,755,068,528.24	40,794,155,548.29	49.5%	41,624,060,010.31
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	26,828,043,137.05	44,130,900,137.05	606,220,402.91	37,497,653,584.29	85.0%	6,633,246,552.76
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,384,702,128.45	32,947,277,128.45	448,044,181.65	36,748,035,849.85	111.5%	- 3,800,758,721.40
70112	FINANCIAL AND FISCAL AFFAIRS	6,443,341,008.60	11,183,623,008.60	158,176,221.26	749,617,734.44	6.7%	10,434,005,274.16
7012	FOREIGN ECONOMIC AID	10,025,320,235.00	17,325,320,235.00	-	-	0.0%	17,325,320,235.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	10,025,320,235.00	17,325,320,235.00	-	-	0.0%	17,325,320,235.00
7013	GENERAL SERVICES	22,355,090,131.94	8,930,676,174.53	131,745,250.00	620,642,661.00	6.9%	8,310,033,513.53
70131	GENERAL PERSONNEL SERVICES	336,119,823.00	392,886,883.32	23,000,000.00	37,000,000.00	9.4%	355,886,883.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	14,919,411,308.94	3,761,230,291.21	105,745,250.00	173,015,250.00	4.6%	3,588,215,041.21
70133	OTHER GENERAL SERVICES	7,099,559,000.00	4,776,559,000.00	3,000,000.00	410,627,411.00	8.6%	4,365,931,589.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,795,050,500.00	1,795,050,500.00	-	-	0.0%	1,795,050,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,795,050,500.00	1,795,050,500.00	-	-	0.0%	1,795,050,500.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	17,162,395,764.02	10,236,268,512.02	1,017,102,875.33	2,675,859,303.00	26.1%	7,560,409,209.02
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	17,162,395,764.02	10,236,268,512.02	1,017,102,875.33	2,675,859,303.00	26.1%	7,560,409,209.02
703	PUBLIC ORDER AND SAFETY	4,002,578,110.92	1,933,614,110.92	102,552,050.00	131,226,300.00	6.8%	1,802,387,810.92
7032	FIRE PROTECTION SERVICES	301,000,000.00	312,985,000.00	-	-	0.0%	312,985,000.00
70321	FIRE PROTECTION SERVICES	301,000,000.00	312,985,000.00	-	-	0.0%	312,985,000.00
7033	LAW COURTS	3,701,578,110.92	1,620,629,110.92	102,552,050.00	131,226,300.00	8.1%	1,489,402,810.92
70331	LAW COURTS	3,701,578,110.92	1,620,629,110.92	102,552,050.00	131,226,300.00	8.1%	1,489,402,810.92
704	ECONOMIC AFFAIRS	45,227,504,424.50	145,348,420,234.54	58,014,325,092.48	75,863,584,578.03	52.2%	69,484,835,656.51
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,895,065,858.38	5,613,185,858.38	-	-	0.0%	5,613,185,858.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,895,065,858.38	5,613,185,858.38	-	-	0.0%	5,613,185,858.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,859,209,690.00	5,901,987,610.97	1,330,053,000.00	1,584,053,000.00	26.8%	4,317,934,610.97
70421	AGRICULTURE	4,954,209,690.00	4,904,987,610.97	1,330,053,000.00	1,584,053,000.00	32.3%	3,320,934,610.97
70422	FORESTRY	1,405,000,000.00	514,000,000.00	-	-	0.0%	514,000,000.00
70423	FISHING AND HUNTING	1,500,000,000.00	483,000,000.00	-	-	0.0%	483,000,000.00
7043	FUEL AND ENERGY	4,367,312,581.70	3,049,022,091.70	96,000,000.00	221,500,000.00	7.3%	2,827,522,091.70
70435	ELECTRICITY	4,367,312,581.70	3,049,022,091.70	96,000,000.00	221,500,000.00	7.3%	2,827,522,091.70
7044	MINING, MANUFACTURING, AND CONSTRUCTION	539,000,000.00	539,000,000.00	-	33,740,240.00	6.3%	505,259,760.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	539,000,000.00	539,000,000.00	-	33,740,240.00	6.3%	505,259,760.00
7045	TRANSPORT	18,312,378,354.42	120,563,946,733.49	53,748,272,092.48	70,872,941,338.03	58.8%	49,691,005,395.46
70451	ROAD TRANSPORT	15,658,390,625.00	103,189,096,391.82	47,753,346,170.83	64,878,015,416.38	62.9%	38,311,080,975.44
70452	WATER TRANSPORT	-	-	-	-	-	-
70454	AIR TRANSPORT	2,653,987,729.42	17,374,850,341.67	5,994,925,921.65	5,994,925,921.65	34.5%	11,379,924,420.02
7046	COMMUNICATION	35,000,000.00	-	-	-	#DIV/0!	-
70461	COMMUNICATION	35,000,000.00	-	-	-	#DIV/0!	-
7047	OTHER INDUSTRIES	5,254,288,000.00	8,998,028,000.00	2,840,000,000.00	3,151,350,000.00	35.0%	5,846,678,000.00
70473	TOURISM	5,254,288,000.00	8,998,028,000.00	2,840,000,000.00	3,151,350,000.00	35.0%	5,846,678,000.00
7048	R & D ECONOMIC AFFAIRS	4,965,249,940.00	683,249,940.00	-	-	0.0%	683,249,940.00
70486	R & D COMMUNICATION	4,965,249,940.00	683,249,940.00	-	-	0.0%	683,249,940.00
705	ENVIRONMENTAL PROTECTION	1,974,645,434.04	1,854,645,434.04	62,000,000.00	359,738,244.02	19.4%	1,494,907,190.02
7051	WASTE MANAGEMENT	251,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
70511	WASTE MANAGEMENT	251,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,723,145,434.04	1,803,145,434.04	62,000,000.00	359,738,244.02	20.0%	1,443,407,190.02
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,723,145,434.04	1,803,145,434.04	62,000,000.00	359,738,244.02	20.0%	1,443,407,190.02
706	HOUSING AND COMMUNITY AMMENITIES	12,043,279,125.00	11,775,608,665.00	143,200,000.00	1,098,672,036.91	9.3%	10,676,936,628.09
7061	HOUSING DEVELOPMENT	2,358,510,000.00	3,078,510,000.00	106,200,000.00	400,297,036.91	13.0%	2,678,212,963.09
70611	HOUSING DEVELOPMENT	2,358,510,000.00	3,078,510,000.00	106,200,000.00	400,297,036.91	13.0%	2,678,212,963.09
7062	COMMUNITY DEVELOPMENT	6,281,819,125.00	6,446,648,665.00	18,000,000.00	679,375,000.00	10.5%	5,767,273,665.00
70621	COMMUNITY DEVELOPMENT	6,281,819,125.00	6,446,648,665.00	18,000,000.00	679,375,000.00	10.5%	5,767,273,665.00
7063	WATER SUPPLY	3,402,950,000.00	2,250,450,000.00	19,000,000.00	19,000,000.00	0.8%	2,231,450,000.00
70631	WATER SUPPLY	3,402,950,000.00	2,250,450,000.00	19,000,000.00	19,000,000.00	0.8%	2,231,450,000.00
707	HEALTH	11,342,486,840.56	5,791,883,357.00	732,414,300.00	732,414,300.00	12.6%	5,059,469,057.00
7073	HOSPITAL SERVICES	1,367,308,217.00	887,208,217.00	-	-	0.0%	887,208,217.00
70731	GENERAL HOSPITAL SERVICES	657,345,717.00	627,245,717.00	-	-	0.0%	627,245,717.00
70732	SPECIALIZED HOSPITAL SERVICES	619,962,500.00	219,962,500.00	-	-	0.0%	219,962,500.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7074	PUBLIC HEALTH SERVICES	9,975,178,623.56	4,904,675,140.00	732,414,300.00	732,414,300.00	14.9%	4,172,260,840.00
70741	PUBLIC HEALTH SERVICES	9,975,178,623.56	4,904,675,140.00	732,414,300.00	732,414,300.00	14.9%	4,172,260,840.00
708	RECREATION, CULTURE AND RELIGION	3,394,941,103.00	3,047,642,021.00	55,200,000.00	302,835,370.00	9.9%	2,744,806,651.00
7081	RECREATIONAL AND SPORTING SERVICES	1,799,500,000.00	994,500,000.00	-	-	0.0%	994,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,799,500,000.00	994,500,000.00	-	-	0.0%	994,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,531,441,103.00	2,029,142,021.00	55,200,000.00	302,835,370.00	14.9%	1,726,306,651.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,531,441,103.00	2,029,142,021.00	55,200,000.00	302,835,370.00	14.9%	1,726,306,651.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	64,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	64,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
709	EDUCATION	17,748,812,926.24	8,401,683,443.24	4,800,000.00	942,750,956.10	11.2%	7,458,932,487.14
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,888,894,999.98	998,894,999.98	-	186,501,235.37	18.7%	812,393,764.61
70912	PRIMARY EDUCATION	1,888,894,999.98	998,894,999.98	-	186,501,235.37	18.7%	812,393,764.61
7092	SECONDARY EDUCATION	2,020,875,574.25	834,095,091.25	-	-	0.0%	834,095,091.25
70922	UPPER-SECONDARY EDUCATION	2,020,875,574.25	834,095,091.25	-	-	0.0%	834,095,091.25
7094	TERTIARY EDUCATION	3,857,466,720.85	1,574,766,720.85	4,800,000.00	83,722,720.73	5.3%	1,491,044,000.12
70941	FIRST STAGE OF TERTIARY EDUCATION	2,855,966,720.85	1,530,766,720.85	4,800,000.00	82,136,370.73	5.4%	1,448,630,350.12
70942	SECOND STAGE OF TERTIARY EDUCATION	1,001,500,000.00	44,000,000.00	-	1,586,350.00	3.6%	42,413,650.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	244,549,000.00	101,900,000.00	-	-	0.0%	101,900,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	244,549,000.00	101,900,000.00	-	-	0.0%	101,900,000.00
7097	R & D EDUCATION	70,000,000.00	-	-	-	#DIV/0!	-
70971	R & D EDUCATION	70,000,000.00	-	-	-	#DIV/0!	-
7098	EDUCATION N.E.C.	9,667,026,631.16	4,892,026,631.16	-	672,527,000.00	13.7%	4,219,499,631.16
70981	EDUCATION N.E.C	9,667,026,631.16	4,892,026,631.16	-	672,527,000.00	13.7%	4,219,499,631.16
710	SOCIAL PROTECTION	7,045,084,000.00	4,285,084,000.00	33,000,000.00	216,000,000.00	5.0%	4,069,084,000.00
7104	FAMILY AND CHILDREN	2,000,000,000.00	890,000,000.00	-	90,000,000.00	10.1%	800,000,000.00
71041	FAMILY AND CHILDREN	2,000,000,000.00	890,000,000.00	-	90,000,000.00	10.1%	800,000,000.00
7105	UNEMPLOYMENT	2,073,000,000.00	851,000,000.00	-	7,000,000.00	0.8%	844,000,000.00
71051	UNEMPLOYMENT	2,073,000,000.00	851,000,000.00	-	7,000,000.00	0.8%	844,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,637,990,000.00	1,037,990,000.00	-	82,000,000.00	7.9%	955,990,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,637,990,000.00	1,037,990,000.00	-	82,000,000.00	7.9%	955,990,000.00
7108	R & D SOCIAL PROTECTION	350,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
71081	R & D SOCIAL PROTECTION	350,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
7109	SOCIAL PROTECTION N.E.C.	984,094,000.00	906,094,000.00	33,000,000.00	37,000,000.00	4.1%	869,094,000.00
71091	SOCIAL PROTECTION N.E.C.	984,094,000.00	906,094,000.00	33,000,000.00	37,000,000.00	4.1%	869,094,000.00

Table 13: Other Expenditure by Function

Cross River State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	18,684,756,210.43	67,033,335,863.04	15,164,902,085.34	35,246,511,439.26	52.6%	31,786,824,423.79
701	GENERAL PUBLIC SERVICES	16,826,566,210.43	60,055,199,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,178,721,910.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,791,232,877.09	59,999,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,123,521,910.74
70171	PUBLIC DEBT TRANSACTIONS	16,791,232,877.09	59,999,999,999.99	14,877,229,585.34	34,876,478,089.26	58.1%	25,123,521,910.74
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	20,333,333.33	43,200,000.00	-	-	0.0%	43,200,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	20,333,333.33	43,200,000.00	-	-	0.0%	43,200,000.00
703	PUBLIC ORDER AND SAFETY	1,000,250,000.00	2,000,250,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,617,500.00
7033	LAW COURTS	1,000,250,000.00	2,000,250,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,617,500.00
70331	LAW COURTS	1,000,250,000.00	2,000,250,000.00	269,632,500.00	343,632,500.00	17.2%	1,656,617,500.00
705	ENVIRONMENTAL PROTECTION	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
7051	WASTE MANAGEMENT	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
70511	WASTE MANAGEMENT	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	54,000,000.00	2,000,000.00	2,000,000.00	3.7%	52,000,000.00
7062	COMMUNITY DEVELOPMENT	-	54,000,000.00	2,000,000.00	2,000,000.00	3.7%	52,000,000.00
70621	COMMUNITY DEVELOPMENT	-	54,000,000.00	2,000,000.00	2,000,000.00	3.7%	52,000,000.00
707	HEALTH	240,000.00	240,000.00	-	-	0.0%	240,000.00
7074	PUBLIC HEALTH SERVICES	240,000.00	240,000.00	-	-	0.0%	240,000.00
70741	PUBLIC HEALTH SERVICES	240,000.00	240,000.00	-	-	0.0%	240,000.00
708	RECREATION, CULTURE AND RELIGION	418,000,000.00	418,000,000.00	40,000.00	90,000.00	0.0%	417,910,000.00
7081	RECREATIONAL AND SPORTING SERVICES	418,000,000.00	418,000,000.00	40,000.00	90,000.00	0.0%	417,910,000.00
70811	RECREATIONAL AND SPORTING SERVICES	418,000,000.00	418,000,000.00	40,000.00	90,000.00	0.0%	417,910,000.00
709	EDUCATION	6,700,000.00	4,024,645,863.05	-	310,850.00	0.0%	4,024,335,013.05
7092	SECONDARY EDUCATION	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
70922	UPPER-SECONDARY EDUCATION	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
7094	TERTIARY EDUCATION	1,200,000.00	4,019,145,863.05	-	-	0.0%	4,019,145,863.05
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	4,017,945,863.05	-	-	0.0%	4,017,945,863.05
710	SOCIAL PROTECTION	5,000,000.00	53,000,000.00	16,000,000.00	24,000,000.00	45.3%	29,000,000.00
7105	UNEMPLOYMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
71051	UNEMPLOYMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7107	SOCIAL EXCLUSION N.E.C	-	48,000,000.00	16,000,000.00	24,000,000.00	50.0%	24,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	-	48,000,000.00	16,000,000.00	24,000,000.00	50.0%	24,000,000.00

2.G Expenditure by Programme

Table 14: Total Expenditure by Programme

Cross River State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	296,985,531,978.00	437,876,029,437.48	92,350,183,987.67	229,023,368,224.38	52.3%	208,852,661,213.10
01	Agriculture	7,413,905,402.53	5,934,063,826.94	1,356,388,213.47	1,799,466,601.59	30.3%	4,134,597,225.35
0101	Effective governance of the Agriculture Sector	218,963,774.12	263,344,277.56	26,335,213.47	215,413,601.59	81.8%	47,930,675.97
0102	Development of the livestock value chain	144,750,000.00	-	-	-	-	-
0103	Enhancement of food production and productivity	1,503,213,517.44	2,458,241,438.41	468,245,000.00	468,245,000.00	19.0%	1,989,996,438.41
0104	Reduction of post-harvest losses	77,000,000.00	77,000,000.00	40,000,000.00	40,000,000.00	51.9%	37,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	10,560,000.00	10,560,000.00	-	-	0.0%	10,560,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	162,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
0107	Promotion of enabling environment for increased agricultural development	314,893,070.97	299,393,070.97	-	40,000,000.00	13.4%	259,393,070.97
0110	Agriculture Sector Expenditures Not Elsewhere Classified	4,982,525,040.00	2,725,525,040.00	771,808,000.00	985,808,000.00	36.2%	1,739,717,040.00
02	Societal Re-orientation	11,630,186,111.08	15,477,004,621.58	127,295,959.09	11,223,568,868.51	72.5%	4,253,435,753.07
0210	Societal Re-orientation - General	11,630,186,111.08	15,477,004,621.58	127,295,959.09	11,223,568,868.51	72.5%	4,253,435,753.07
03	Poverty Alleviation	1,314,645,345.60	607,645,345.60	81,504,326.99	125,132,367.68	20.6%	482,512,977.92
0310	Poverty Alleviation - General	1,314,645,345.60	607,645,345.60	81,504,326.99	125,132,367.68	20.6%	482,512,977.92
04	Health	17,822,218,911.15	12,552,927,095.35	1,144,229,123.32	2,831,145,077.52	22.6%	9,721,782,017.84
0401	Effective governance of the health system	30,000,000.00	170,000,000.00	30,000,000.00	30,000,000.00	17.6%	140,000,000.00
0402	Community engagement and participation in health	1,384,457,267.89	849,457,267.89	1,714,999.08	1,714,999.08	0.2%	847,742,268.81
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	466,994,045.00	364,055,000.00	-	-	0.0%	364,055,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	206,102,500.00	206,102,500.00	-	-	0.0%	206,102,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	12,236,522,803.96	9,044,182,827.16	825,594,862.18	2,088,295,647.67	23.1%	6,955,887,179.50
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	49,834,250.00	64,834,250.00	-	-	0.0%	64,834,250.00
0407	Evidence generation and utilisation	335,226,500.00	285,226,500.00	-	-	0.0%	285,226,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	282,482,688.56	61,918,250.00	-	-	0.0%	61,918,250.00
0410	Health Sector Expenditures Not Elsewhere Classified	2,830,598,855.74	1,507,150,500.30	286,919,262.06	711,134,430.77	47.2%	796,016,069.53
05	Education	53,378,895,705.81	44,494,927,849.51	2,907,063,051.32	12,093,058,476.53	27.2%	32,401,869,372.99
0501	Effective governance of the education system	15,620,672,505.89	15,445,967,505.89	1,841,115,965.50	5,674,221,627.23	36.7%	9,771,745,878.66
0502	Increase in access, retention, and completion rate at all levels	1,072,150,000.00	466,450,000.00	-	440,127,000.00	94.4%	26,323,000.00
0503	Equity and inclusiveness in the provision of educational services	272,472,892.23	222,472,892.23	16,444,810.85	90,590,775.03	40.7%	131,882,117.20
0504	Improved quality of teaching and learning outcomes	15,384,426,429.73	16,889,414,808.43	802,352,070.57	3,770,784,230.83	22.3%	13,118,630,577.60
0505	Adequate infrastructure at all levels	13,191,487,265.83	7,241,882,165.83	234,157,229.91	1,505,531,910.55	20.8%	5,736,350,255.28
0506	Improved education information management system (EIMS)	5,095,654,884.21	2,411,158,749.21	9,108,852.93	474,607,509.68	19.7%	1,936,551,239.53
0510	Education Sector Expenditures Not Elsewhere Classified	2,742,031,727.92	1,817,581,727.92	3,884,121.56	137,195,423.21	7.5%	1,680,386,304.71
06	Housing and Urban Development	14,487,764,702.76	15,458,900,276.93	595,556,936.28	9,222,016,535.38	59.7%	6,236,883,741.55
0610	Housing and Urban Development - General	14,487,764,702.76	15,458,900,276.93	595,556,936.28	9,222,016,535.38	59.7%	6,236,883,741.55
07	Gender	2,904,522,200.82	1,304,984,526.74	19,219,639.05	131,122,954.69	10.0%	1,173,861,572.05
0710	Gender - General	2,904,522,200.82	1,304,984,526.74	19,219,639.05	131,122,954.69	10.0%	1,173,861,572.05
08	Youth	1,321,845,247.20	1,371,292,442.20	9,073,750.26	96,567,177.11	7.0%	1,274,725,265.09
0810	Youth - General	1,321,845,247.20	1,371,292,442.20	9,073,750.26	96,567,177.11	7.0%	1,274,725,265.09
09	Environmental Improvement	5,267,496,272.45	5,882,789,122.74	248,310,851.87	1,425,247,377.71	24.2%	4,457,541,745.03
0910	Environmental Improvement - General	5,267,496,272.45	5,882,789,122.74	248,310,851.87	1,425,247,377.71	24.2%	4,457,541,745.03
10	Water Resources and Rural Development	9,119,214,517.18	8,320,868,495.42	232,155,043.59	505,962,207.36	6.1%	7,814,906,288.06
1010	Water Resources and Rural Development - General	9,119,214,517.18	8,320,868,495.42	232,155,043.59	505,962,207.36	6.1%	7,814,906,288.06
11	Information Communication and Technology	6,827,708,364.01	2,810,618,496.21	114,589,889.79	686,942,105.15	24.4%	2,123,676,391.06

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1110	Information Communication and Technology - General	6,827,708,364.01	2,810,618,496.21	114,589,889.79	686,942,105.15	24.4%	2,123,676,391.06
12	Growing the Private Sector	7,281,172,247.89	11,142,172,247.89	1,829,506,288.49	2,128,480,627.41	19.1%	9,013,691,620.48
1210	Growing the Private Sector - General	7,281,172,247.89	11,142,172,247.89	1,829,506,288.49	2,128,480,627.41	19.1%	9,013,691,620.48
13	Reform of Government and Governance	122,668,648,409.37	172,099,573,263.03	29,430,433,508.68	98,178,660,030.50	57.0%	73,920,913,232.54
1310	Reform of Government and Governance - General	122,668,648,409.37	172,099,573,263.03	29,430,433,508.68	98,178,660,030.50	57.0%	73,920,913,232.54
14	Power	6,410,806,811.62	5,284,895,719.74	459,321,173.60	605,304,102.08	11.5%	4,679,591,617.66
1410	Power - General	6,410,806,811.62	5,284,895,719.74	459,321,173.60	605,304,102.08	11.5%	4,679,591,617.66
15	Rail	4,990,853.63	4,990,853.63	-	-	0.0%	4,990,853.63
1510	Rail - General	4,990,853.63	4,990,853.63	-	-	0.0%	4,990,853.63
16	Water Ways	42,650,000.00	79,650,000.00	-	4,770,000.00	6.0%	74,880,000.00
1610	Water Ways - General	42,650,000.00	79,650,000.00	-	4,770,000.00	6.0%	74,880,000.00
17	Road	25,045,255,168.51	115,539,256,935.33	47,788,471,725.59	81,877,675,352.74	70.9%	33,661,581,582.59
1710	Road - General	25,045,255,168.51	115,539,256,935.33	47,788,471,725.59	81,877,675,352.74	70.9%	33,661,581,582.59
18	Airways	2,186,654,687.40	16,907,517,299.65	5,999,076,422.54	6,007,017,230.66	35.5%	10,900,500,068.99
1810	Airways - General	2,186,654,687.40	16,907,517,299.65	5,999,076,422.54	6,007,017,230.66	35.5%	10,900,500,068.99
19	COVID-19	690,000,000.00	390,000,000.00	-	10,000,000.00	2.6%	380,000,000.00
1910	COVID-19 - General	690,000,000.00	390,000,000.00	-	10,000,000.00	2.6%	380,000,000.00
20	CLIMATE CHANGE	568,300,000.00	1,613,300,000.00	-	20,000,000.00	1.2%	1,593,300,000.00
2010	CLIMATE CHANGE - General	568,300,000.00	1,613,300,000.00	-	20,000,000.00	1.2%	1,593,300,000.00
21	Oil and Gas Infrastructure	598,651,018.99	598,651,018.99	7,988,083.73	51,231,131.76	8.6%	547,419,887.23
2110	Oil and Gas Infrastructure - General	598,651,018.99	598,651,018.99	7,988,083.73	51,231,131.76	8.6%	547,419,887.23

Table 15: Personnel Expenditure by Programme

Cross River State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	67,757,374,472.30	68,853,977,223.30	13,618,912,900.07	35,022,107,428.19	50.9%	33,831,869,795.11
01	Agriculture	333,195,712.53	377,576,215.97	25,863,713.47	213,442,101.59	56.5%	164,134,114.38
0101	Effective governance of the Agriculture Sector	149,461,274.12	193,841,777.56	25,863,713.47	213,442,101.59	110.1%	- 19,600,324.03
0103	Enhancement of food production and productivity	183,734,438.41	183,734,438.41	-	-	0.0%	183,734,438.41
02	Societal Re-orientation	4,506,454.08	4,624,046.58	720,709.09	2,829,248.51	61.2%	1,794,798.07
0210	Societal Re-orientation - General	4,506,454.08	4,624,046.58	720,709.09	2,829,248.51	61.2%	1,794,798.07
03	Poverty Alleviation	114,087,528.81	114,087,528.81	51,304,326.99	90,932,367.68	79.7%	23,155,161.13
0310	Poverty Alleviation - General	114,087,528.81	114,087,528.81	51,304,326.99	90,932,367.68	79.7%	23,155,161.13
04	Health	5,229,665,984.85	5,530,191,090.01	652,952,943.32	2,093,565,032.89	37.9%	3,436,626,057.12
0402	Community engagement and participation in health	128,041,267.89	128,041,267.89	1,714,999.08	1,714,999.08	1.3%	126,326,268.81
0405	Provision of adequate and modern health infrastructure for health services delivery	4,596,797,478.80	4,870,770,939.40	527,241,682.18	1,544,138,603.04	31.7%	3,326,632,336.37
0409	Provision of universal health coverage and financial risk protection for citizens	28,138,250.00	28,138,250.00	-	-	0.0%	28,138,250.00
0410	Health Sector Expenditures Not Elsewhere Classified	476,688,988.16	503,240,632.72	123,996,262.06	547,711,430.77	108.8%	- 44,470,798.05
05	Education	22,020,933,514.99	22,520,965,314.52	2,193,668,120.56	8,118,140,993.11	36.0%	14,402,824,321.41
0501	Effective governance of the education system	15,272,967,505.89	15,272,967,505.89	1,841,115,965.50	5,623,107,627.23	36.8%	9,649,859,878.66
0503	Equity and inclusiveness in the provision of educational services	116,772,707.43	116,772,707.43	16,444,810.85	90,590,775.03	77.6%	26,181,932.40
0504	Improved quality of teaching and learning outcomes	6,575,533,107.62	7,075,564,907.15	326,113,051.14	2,368,815,168.98	33.5%	4,706,749,738.17
0505	Adequate infrastructure at all levels	14,511,171.36	14,511,171.36	4,757,984.58	14,273,953.74	98.4%	237,217.62
0506	Improved education information management system (EIMS)	35,680,050.32	35,680,050.32	4,008,852.93	16,566,247.92	46.4%	19,113,802.40
0510	Education Sector Expenditures Not Elsewhere Classified	5,468,972.37	5,468,972.37	1,227,455.56	4,787,220.21	87.5%	681,752.16
06	Housing and Urban Development	233,798,662.00	234,454,394.50	44,829,998.52	133,131,753.18	56.8%	101,322,641.32
0610	Housing and Urban Development - General	233,798,662.00	234,454,394.50	44,829,998.52	133,131,753.18	56.8%	101,322,641.32
07	Gender	28,907,481.15	29,369,807.07	10,219,639.05	26,122,954.69	88.9%	3,246,852.38
0710	Gender - General	28,907,481.15	29,369,807.07	10,219,639.05	26,122,954.69	88.9%	3,246,852.38
08	Youth	104,471,757.53	104,471,757.53	9,033,750.26	60,762,177.11	58.2%	43,709,580.42
0810	Youth - General	104,471,757.53	104,471,757.53	9,033,750.26	60,762,177.11	58.2%	43,709,580.42
09	Environmental Improvement	467,132,788.33	545,984,273.62	165,810,851.87	556,772,377.71	102.0%	- 10,788,104.09
0910	Environmental Improvement - General	467,132,788.33	545,984,273.62	165,810,851.87	556,772,377.71	102.0%	- 10,788,104.09
10	Water Resources and Rural Development	6,001,789,258.44	6,004,675,846.68	144,955,043.59	389,990,151.42	6.5%	5,614,685,695.26
1010	Water Resources and Rural Deve - General	6,001,789,258.44	6,004,675,846.68	144,955,043.59	389,990,151.42	6.5%	5,614,685,695.26
11	Information Communication and Technology	509,336,831.71	509,336,831.71	45,156,047.29	247,149,276.02	48.5%	262,187,555.69
1110	Information Communication and Technology - General	509,336,831.71	509,336,831.71	45,156,047.29	247,149,276.02	48.5%	262,187,555.69
12	Growing the Private Sector	95,984,247.89	95,984,247.89	7,921,234.37	28,135,573.29	29.3%	67,848,674.60
1210	Growing the Private Sector - General	95,984,247.89	95,984,247.89	7,921,234.37	28,135,573.29	29.3%	67,848,674.60
13	Reform of Government and Governance	32,077,338,494.41	32,243,678,214.71	10,211,530,708.71	22,827,774,005.80	70.8%	9,415,904,208.91
1310	Reform of Government and Governance - General	32,077,338,494.41	32,243,678,214.71	10,211,530,708.71	22,827,774,005.80	70.8%	9,415,904,208.91
14	Power	50,459,719.92	52,811,618.04	3,293,673.60	19,656,602.08	37.2%	33,155,015.96
1410	Power - General	50,459,719.92	52,811,618.04	3,293,673.60	19,656,602.08	37.2%	33,155,015.96
15	Rail	4,990,853.63	4,990,853.63	-	-	0.0%	4,990,853.63
1510	Rail - General	4,990,853.63	4,990,853.63	-	-	0.0%	4,990,853.63
17	Road	415,357,205.06	415,357,205.06	41,013,554.76	191,120,612.34	46.0%	224,236,592.72
1710	Road - General	415,357,205.06	415,357,205.06	41,013,554.76	191,120,612.34	46.0%	224,236,592.72
18	Airways	20,666,957.98	20,666,957.98	3,650,500.89	10,091,309.01	48.8%	10,575,648.97
1810	Airways - General	20,666,957.98	20,666,957.98	3,650,500.89	10,091,309.01	48.8%	10,575,648.97
21	Oil and Gas Infrastructure	44,751,018.99	44,751,018.99	6,988,083.73	12,490,891.76	27.9%	32,260,127.23
2110	Oil and Gas Infrastructure - General	44,751,018.99	44,751,018.99	6,988,083.73	12,490,891.76	27.9%	32,260,127.23

Table 16: Overhead Expenditure by Programme

Cross River State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	29,598,169,563.00	37,131,919,526.80	2,663,809,031.54	38,313,372,023.59	103.2%	- 1,181,452,496.79
01	Agriculture	12,000,000.00	12,000,000.00	471,500.00	1,971,500.00	16.4%	10,028,500.00
0101	Effective governance of the Agriculture Sector	12,000,000.00	12,000,000.00	471,500.00	1,971,500.00	16.4%	10,028,500.00
02	Societal Re-orientation	27,340,575.00	42,340,575.00	500,000.00	8,569,000.00	20.2%	33,771,575.00
0210	Societal Re-orientation - General	27,340,575.00	42,340,575.00	500,000.00	8,569,000.00	20.2%	33,771,575.00
03	Poverty Alleviation	17,557,816.79	17,557,816.79	4,200,000.00	4,200,000.00	23.9%	13,357,816.79
0310	Poverty Alleviation - General	17,557,816.79	17,557,816.79	4,200,000.00	4,200,000.00	23.9%	13,357,816.79
04	Health	1,142,921,802.74	1,271,608,365.34	37,465,750.00	283,458,764.63	22.3%	988,149,600.71
0402	Community engagement and participation in health	68,610,000.00	83,610,000.00	-	-	0.0%	83,610,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,012,222,875.16	1,125,909,437.76	36,465,750.00	281,958,764.63	25.0%	843,950,673.13
0409	Provision of universal health coverage and financial risk protection for citizens	33,540,000.00	33,540,000.00	-	-	0.0%	33,540,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	28,548,927.58	28,548,927.58	1,000,000.00	1,500,000.00	5.3%	27,048,927.58
05	Education	3,129,037,783.56	3,375,976,499.68	174,195,685.43	919,825,854.32	27.2%	2,456,150,645.36
0504	Improved quality of teaching and learning outcomes	2,927,103,551.48	3,173,042,267.60	171,239,019.43	874,969,901.32	27.6%	2,298,072,366.28
0506	Improved education information management system (EIMS)	3,696,988.78	3,696,988.78	300,000.00	600,000.00	16.2%	3,096,988.78
0510	Education Sector Expenditures Not Elsewhere Classified	198,237,243.30	199,237,243.30	2,656,666.00	44,255,953.00	22.2%	154,981,290.30
06	Housing and Urban Development	503,521,378.42	938,488,045.08	2,972,591.00	104,972,591.00	11.2%	833,515,454.08
0610	Housing and Urban Development - General	503,521,378.42	938,488,045.08	2,972,591.00	104,972,591.00	11.2%	833,515,454.08
07	Gender	12,000,719.67	12,000,719.67	3,000,000.00	9,000,000.00	75.0%	3,000,719.67
0710	Gender - General	12,000,719.67	12,000,719.67	3,000,000.00	9,000,000.00	75.0%	3,000,719.67
08	Youth	44,040,156.33	72,820,684.67	-	12,950,000.00	17.8%	59,870,684.67
0810	Youth - General	44,040,156.33	72,820,684.67	-	12,950,000.00	17.8%	59,870,684.67
09	Environmental Improvement	144,325,750.08	228,625,750.08	500,000.00	15,100,000.00	6.6%	213,525,750.08
0910	Environmental Improvement - General	144,325,750.08	228,625,750.08	500,000.00	15,100,000.00	6.6%	213,525,750.08
10	Water Resources and Rural Development	214,475,258.74	265,742,648.74	68,200,000.00	96,972,055.94	36.5%	168,770,592.80
1010	Water Resources and Rural Deve - General	214,475,258.74	265,742,648.74	68,200,000.00	96,972,055.94	36.5%	168,770,592.80
11	Information Communication and Technology	307,931,400.30	325,095,532.50	7,000,000.00	51,250,000.00	15.8%	273,845,532.50
1110	Information Communication and Technology - General	307,931,400.30	325,095,532.50	7,000,000.00	51,250,000.00	15.8%	273,845,532.50
12	Growing the Private Sector	142,673,000.00	556,673,000.00	85,085,054.13	190,545,054.13	34.2%	366,127,945.87
1210	Growing the Private Sector - General	142,673,000.00	556,673,000.00	85,085,054.13	190,545,054.13	34.2%	366,127,945.87
13	Reform of Government and Governance	23,770,754,093.92	29,856,400,061.80	2,264,556,450.98	36,578,195,203.57	122.5%	- 6,721,795,141.77
1310	Reform of Government and Governance - General	23,770,754,093.92	29,856,400,061.80	2,264,556,450.98	36,578,195,203.57	122.5%	- 6,721,795,141.77
14	Power	24,182,489.00	44,182,489.00	2,500,000.00	6,200,000.00	14.0%	37,982,489.00
1410	Power - General	24,182,489.00	44,182,489.00	2,500,000.00	6,200,000.00	14.0%	37,982,489.00
16	Water Ways	-	7,000,000.00	-	-	0.0%	7,000,000.00
1610	Water Ways - General	-	7,000,000.00	-	-	0.0%	7,000,000.00
17	Road	78,507,338.45	78,507,338.45	11,662,000.00	23,162,000.00	29.5%	55,345,338.45
1710	Road - General	78,507,338.45	78,507,338.45	11,662,000.00	23,162,000.00	29.5%	55,345,338.45
18	Airways	12,000,000.00	12,000,000.00	500,000.00	2,000,000.00	16.7%	10,000,000.00
1810	Airways - General	12,000,000.00	12,000,000.00	500,000.00	2,000,000.00	16.7%	10,000,000.00
21	Oil and Gas Infrastructure	14,900,000.00	14,900,000.00	1,000,000.00	5,000,000.00	33.6%	9,900,000.00
2110	Oil and Gas Infrastructure - General	14,900,000.00	14,900,000.00	1,000,000.00	5,000,000.00	33.6%	9,900,000.00

Table 17: Capital Expenditure by Programme

Cross River State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
01	Agriculture	7,068,709,690.00	5,544,487,610.97	1,330,053,000.00	1,584,053,000.00	28.6%	3,960,434,610.97
0101	Effective governance of the Agriculture Sector	57,502,500.00	57,502,500.00	-	-	0.0%	57,502,500.00
0102	Development of the livestock value chain	144,750,000.00	-	-	-	-	-
0103	Enhancement of food production and productivity	1,319,479,079.03	2,274,507,000.00	468,245,000.00	468,245,000.00	20.6%	1,806,262,000.00
0104	Reduction of post-harvest losses	77,000,000.00	77,000,000.00	40,000,000.00	40,000,000.00	51.9%	37,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	10,560,000.00	10,560,000.00	-	-	0.0%	10,560,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	162,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
0107	Promotion of enabling environment for increased agricultural development	314,893,070.97	299,393,070.97	-	40,000,000.00	13.4%	259,393,070.97
0110	Agriculture Sector Expenditures Not Elsewhere Classified	4,982,525,040.00	2,725,525,040.00	771,808,000.00	985,808,000.00	36.2%	1,739,717,040.00
02	Societal Re-orientation	11,598,339,082.00	15,430,040,000.00	126,075,250.00	11,212,170,620.00	72.7%	4,217,869,380.00
0210	Societal Re-orientation - General	11,598,339,082.00	15,430,040,000.00	126,075,250.00	11,212,170,620.00	72.7%	4,217,869,380.00
03	Poverty Alleviation	1,183,000,000.00	476,000,000.00	26,000,000.00	30,000,000.00	6.3%	446,000,000.00
0310	Poverty Alleviation - General	1,183,000,000.00	476,000,000.00	26,000,000.00	30,000,000.00	6.3%	446,000,000.00
04	Health	11,443,891,123.56	5,745,387,640.00	453,810,430.00	453,810,430.00	7.9%	5,291,577,210.00
0401	Effective governance of the health system	30,000,000.00	170,000,000.00	30,000,000.00	30,000,000.00	17.6%	140,000,000.00
0402	Community engagement and participation in health	1,187,806,000.00	637,806,000.00	-	-	0.0%	637,806,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	466,994,045.00	364,055,000.00	-	-	0.0%	364,055,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	206,102,500.00	206,102,500.00	-	-	0.0%	206,102,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	6,622,002,450.00	3,042,002,450.00	261,887,430.00	261,887,430.00	8.6%	2,780,115,020.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	49,834,250.00	64,834,250.00	-	-	0.0%	64,834,250.00
0407	Evidence generation and utilisation	335,226,500.00	285,226,500.00	-	-	0.0%	285,226,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	220,564,438.56	-	-	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	2,325,360,940.00	975,360,940.00	161,923,000.00	161,923,000.00	16.6%	813,437,940.00
05	Education	28,227,724,407.26	14,578,840,172.26	539,199,245.33	3,055,091,629.10	21.0%	11,523,748,543.16
0501	Effective governance of the education system	347,705,000.00	173,000,000.00	-	51,114,000.00	29.5%	121,886,000.00
0502	Increase in access, retention, and completion rate at all levels	1,072,150,000.00	466,450,000.00	-	440,127,000.00	94.4%	26,323,000.00
0503	Equity and inclusiveness in the provision of educational services	155,700,184.80	105,700,184.80	-	-	0.0%	105,700,184.80
0504	Improved quality of teaching and learning outcomes	5,880,589,770.63	2,621,661,770.63	305,000,000.00	526,999,160.53	20.1%	2,094,662,610.10
0505	Adequate infrastructure at all levels	13,176,976,094.47	7,227,370,994.47	229,399,245.33	1,491,257,956.81	20.6%	5,736,113,037.66
0506	Improved education information management system (EIMS)	5,056,277,845.11	2,371,781,710.11	4,800,000.00	457,441,261.76	19.3%	1,914,340,448.35
0510	Education Sector Expenditures Not Elsewhere Classified	2,538,325,512.25	1,612,875,512.25	-	88,152,250.00	5.5%	1,524,723,262.25
06	Housing and Urban Development	13,750,444,662.35	14,285,957,837.35	547,754,346.76	8,983,912,191.20	62.9%	5,302,045,646.15
0610	Housing and Urban Development - General	13,750,444,662.35	14,285,957,837.35	547,754,346.76	8,983,912,191.20	62.9%	5,302,045,646.15
07	Gender	2,863,614,000.00	1,263,614,000.00	6,000,000.00	96,000,000.00	7.6%	1,167,614,000.00
0710	Gender - General	2,863,614,000.00	1,263,614,000.00	6,000,000.00	96,000,000.00	7.6%	1,167,614,000.00
08	Youth	748,000,000.00	768,000,000.00	-	22,765,000.00	3.0%	745,235,000.00
0810	Youth - General	748,000,000.00	768,000,000.00	-	22,765,000.00	3.0%	745,235,000.00
09	Environmental Improvement	4,228,037,734.04	4,680,179,099.04	82,000,000.00	853,375,000.00	18.2%	3,826,804,099.04
0910	Environmental Improvement - General	4,228,037,734.04	4,680,179,099.04	82,000,000.00	853,375,000.00	18.2%	3,826,804,099.04
10	Water Resources and Rural Development	2,902,950,000.00	2,050,450,000.00	19,000,000.00	19,000,000.00	0.9%	2,031,450,000.00
1010	Water Resources and Rural Development - General	2,902,950,000.00	2,050,450,000.00	19,000,000.00	19,000,000.00	0.9%	2,031,450,000.00
11	Information Communication and Technology	6,010,440,132.00	1,976,186,132.00	62,433,842.50	388,542,829.13	19.7%	1,587,643,302.87

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1110	Information Communication and Technology - General	6,010,440,132.00	1,976,186,132.00	62,433,842.50	388,542,829.13	19.7%	1,587,643,302.87
12	Growing the Private Sector	7,042,515,000.00	10,441,515,000.00	1,720,500,000.00	1,885,800,000.00	18.1%	8,555,715,000.00
1210	Growing the Private Sector - General	7,042,515,000.00	10,441,515,000.00	1,720,500,000.00	1,885,800,000.00	18.1%	8,555,715,000.00
13	Reform of Government and Governance	48,996,072,943.94	47,893,044,986.53	1,805,484,263.65	3,550,580,231.87	7.4%	44,342,464,754.66
1310	Reform of Government and Governance - General	48,996,072,943.94	47,893,044,986.53	1,805,484,263.65	3,550,580,231.87	7.4%	44,342,464,754.66
14	Power	6,336,164,602.70	5,187,901,612.70	453,527,500.00	579,447,500.00	11.2%	4,608,454,112.70
1410	Power - General	6,336,164,602.70	5,187,901,612.70	453,527,500.00	579,447,500.00	11.2%	4,608,454,112.70
16	Water Ways	42,650,000.00	72,650,000.00	-	4,770,000.00	6.6%	67,880,000.00
1610	Water Ways - General	42,650,000.00	72,650,000.00	-	4,770,000.00	6.6%	67,880,000.00
17	Road	24,551,390,625.00	115,045,392,391.82	47,735,796,170.83	81,663,392,740.40	71.0%	33,381,999,651.42
1710	Road - General	24,551,390,625.00	115,045,392,391.82	47,735,796,170.83	81,663,392,740.40	71.0%	33,381,999,651.42
18	Airways	2,153,987,729.42	16,874,850,341.67	5,994,925,921.65	5,994,925,921.65	35.5%	10,879,924,420.02
1810	Airways - General	2,153,987,729.42	16,874,850,341.67	5,994,925,921.65	5,994,925,921.65	35.5%	10,879,924,420.02
19	COVID-19	690,000,000.00	390,000,000.00	-	10,000,000.00	2.6%	380,000,000.00
1910	COVID-19 - General	690,000,000.00	390,000,000.00	-	10,000,000.00	2.6%	380,000,000.00
20	CLIMATE CHANGE	568,300,000.00	1,613,300,000.00	-	20,000,000.00	1.2%	1,593,300,000.00
2010	CLIMATE CHANGE - General	568,300,000.00	1,613,300,000.00	-	20,000,000.00	1.2%	1,593,300,000.00
21	Oil and Gas Infrastructure	539,000,000.00	539,000,000.00	-	33,740,240.00	6.3%	505,259,760.00
2110	Oil and Gas Infrastructure - General	539,000,000.00	539,000,000.00	-	33,740,240.00	6.3%	505,259,760.00

Table 18: Other Expenditure by Programme**Cross River State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<u>Total Other Expenditure</u>	<u>18,684,756,210.43</u>	<u>67,033,335,863.04</u>	<u>15,164,902,085.34</u>	<u>35,246,511,439.26</u>	<u>52.6%</u>	<u>31,786,824,423.79</u>
04	Health	5,740,000.00	5,740,000.00	-	310,850.00	5.4%	5,429,150.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,500,000.00	5,500,000.00	-	310,850.00	5.7%	5,189,150.00
0409	Provision of universal health coverage and financial risk protection for citizens	240,000.00	240,000.00	-	-	0.0%	240,000.00
05	Education	1,200,000.00	4,019,145,863.05	-	-	0.0%	4,019,145,863.05
0504	Improved quality of teaching and learning outcomes	1,200,000.00	4,019,145,863.05	-	-	0.0%	4,019,145,863.05
08	Youth	425,333,333.33	426,000,000.00	40,000.00	90,000.00	0.0%	425,910,000.00
0810	Youth - General	425,333,333.33	426,000,000.00	40,000.00	90,000.00	0.0%	425,910,000.00
09	Environmental Improvement	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
0910	Environmental Improvement - General	428,000,000.00	428,000,000.00	-	-	0.0%	428,000,000.00
12	Growing the Private Sector	-	48,000,000.00	16,000,000.00	24,000,000.00	50.0%	24,000,000.00
1210	Growing the Private Sector - General	-	48,000,000.00	16,000,000.00	24,000,000.00	50.0%	24,000,000.00
13	Reform of Government and Governance	17,824,482,877.09	62,106,449,999.99	15,148,862,085.34	35,222,110,589.26	56.7%	26,884,339,410.74
1310	Reform of Government and Governance - General	17,824,482,877.09	62,106,449,999.99	15,148,862,085.34	35,222,110,589.26	56.7%	26,884,339,410.74

2.H Capital Expenditure Details

Table 19: Capital Expenditure by Project

Cross River State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		180,945,231,732.27	264,856,796,824.34	60,902,559,970.72	120,441,377,333.35	45.5%	144,415,419,490.99
011100100200 - HPSDG HEAD OF PERSONNEL ST	Programme for hosting of Consultative Forum	5,000,000.00	-	-	-	-	-
011100100200 - HPSDG HEAD OF PERSONNEL ST	Renovation of Deputy Governor's Residence	150,000,000.00	-	-	-	-	-
011100100200 - HPSDG HEAD OF PERSONNEL ST	Furnishing/Equipment of Deputy Governor's Lodge	50,000,000.00	-	-	-	-	-
011100100200 - HPSDG HEAD OF PERSONNEL ST	Rehabilitation of Deputy Governor's Lodge	100,000,000.00	-	-	-	-	-
011100100200 - HPSDG HEAD OF PERSONNEL ST	Furnishing/Equipment of Deputy Governor's Residence	50,000,000.00	-	-	-	-	-
011100100900 - CSPAC CROSS RIVER STATE ST	Quarterly Inspection / Monitoring of MDAs Activities	15,502,000.00	5,502,000.00	-	-	0.0%	5,502,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Purchase of 2No Tables, 24 No.Chairs, 2 No Cabinet and 2 No.Shelves	30,340,000.00	5,340,000.00	-	-	0.0%	5,340,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Procurement of 5 No Computer Servers	18,120,000.00	8,120,000.00	-	-	0.0%	8,120,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Quarterly Stakeholders forum with MC	15,138,000.00	5,138,000.00	-	-	0.0%	5,138,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Bi - Annual Presentation of Report to the Governor	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Research and Survey	12,270,000.00	4,270,000.00	-	-	0.0%	4,270,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Quarterly Publicity	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100100900 - CSPAC CROSS RIVER STATE ST	Bi- Monthly Council meeting	25,689,000.00	10,689,000.00	-	-	0.0%	10,689,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of State Annual Budget Document	55,000,000.00	55,000,000.00	18,000,000.00	47,500,000.00	86.4%	7,500,000.00
011100201400 - BMED BUDGET MONITORING & E	Development and Production of a 4-years Strategy Paper	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Stakeholders Consultation Forum	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Programme for Post Consultative Forum for MDAs	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Consultancy Services for Development of Database	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Procurement of Complete RISO 9050 Color Printer/Accessories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Renovation of BMED building	35,000,000.00	35,000,000.00	17,000,000.00	17,000,000.00	48.6%	18,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Citizen Budget	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Budget MTSS Document Report	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Consultative Forum with MDAs to consider Quarterly Report	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production /Review of Budget Hand Book	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Budget Manual	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Supplementary Budget	10,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Production of Quarterly Monitoring and Evaluation Report	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Preparation of Medium Term Expenditure Framework	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Capital Services Provision to MDAs	13,452,611,308.94	1,878,782,291.21	-	-	0.0%	1,878,782,291.21
011100201400 - BMED BUDGET MONITORING & E	Oracle Hyperion License Renewal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Budget Staff User Re-Training on Oracle Hyperion	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Oracle Hyperion System Administrator's Training for ICT Staff	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Inverters/Batteries Infrastructure	28,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Network Infrastructure in SIFMIS Centre	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Network Infrastructure in Budget office	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
011100201400 - BMED BUDGET MONITORING & E	Rehabilitation of Server Infrastructure in SIFMIS Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Funding for SABER/SFTAS Programmes	500,000,000.00	100,000,000.00	17,870,000.00	17,870,000.00	17.9%	82,130,000.00
011100201400 - BMED BUDGET MONITORING & E	Purchase of Computers and Equipment's	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Purchase of 8 No. HP Laser Printers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100201400 - BMED BUDGET MONITORING & E	Staff Training on Budgeting	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100201500 - Office of the SA LABOR AND PRO	Workers Day and its activities	-	17,631,662.34	-	-	0.0%	17,631,662.34
011100201500 - Office of the SA LABOR AND PRO	National Productivity Day Celebrations	-	11,284,263.90	-	-	0.0%	11,284,263.90
011100201500 - Office of the SA LABOR AND PRO	Settlement of Industrial Dishamony	-	5,553,974.25	-	-	0.0%	5,553,974.25
011100201500 - Office of the SA LABOR AND PRO	Meeting with various Industrial Unions	-	8,815,831.17	-	-	0.0%	8,815,831.17
011100201500 - Office of the SA LABOR AND PRO	Assistance to Labour Unions	-	10,578,997.41	-	-	0.0%	10,578,997.41

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011100201500 - Office of the SA LABOR AND PRO	Fixing of Fitting Furniture and Equipment	-	2,902,331.25	-	-	0.0%	2,902,331.25
011100201600 - Office of the SA CULTURE AND H	State Festival of Arts and Culture project	40,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100201600 - Office of the SA CULTURE AND H	African Festival of Arts and Culture - AFAC	10,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100201600 - Office of the SA CULTURE AND H	Participation in Leboku New Yam Festival	80,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100201600 - Office of the SA CULTURE AND H	Production of Cultural Costumes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100201600 - Office of the SA CULTURE AND H	Masquerade and Dance Festival	35,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100201600 - Office of the SA CULTURE AND H	African Drum Festival/Production of Costumes	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011100201600 - Office of the SA CULTURE AND H	Programme for Cultural Parade	-	5,000,000.00	-	-	0.0%	5,000,000.00
011100201600 - Office of the SA CULTURE AND H	Programme for Documentation of Festival Activities on DVD	-	2,000,000.00	-	-	0.0%	2,000,000.00
011100201600 - Office of the SA CULTURE AND H	Purchase of 250KVA Generator	-	25,000,000.00	-	-	0.0%	25,000,000.00
011100201600 - Office of the SA CULTURE AND H	Purchase of Office Furnitures(4no Chairs,2no Tables,2no Sharp Acs,2no l	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100201600 - Office of the SA CULTURE AND H	NAFEST State Troup Participation - Abuja	-	20,000,000.00	-	-	0.0%	20,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Procurement of 3 No. Technical Equipment for Event Management	24,200,000.00	423,000,000.00	-	-	0.0%	423,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Programme for Yam Festival, Miss Nigeria and Other Events	90,000,000.00	90,000,000.00	38,000,000.00	70,000,000.00	77.8%	20,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	North Fest Celebration Activities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Programme for Miss African Beauty Pageant	198,000,000.00	198,000,000.00	-	-	0.0%	198,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Programme for Leboku Festival Celebration	100,000,000.00	100,000,000.00	-	71,350,000.00	71.4%	28,650,000.00
011100203000 - Office of the SA GOVERNOR'S O	Renovation of Festival Equipment warehouse	-	20,000,000.00	-	-	0.0%	20,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Special Event Management Intervention Fund	140,000,000.00	640,000,000.00	20,000,000.00	96,000,000.00	15.0%	544,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Collywood - Production/ Programme	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Calabar Festival Activities	500,000,000.00	1,500,000,000.00	1,011,000,000.00	1,025,000,000.00	68.3%	475,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Miss Humanity Programme	100,000,000.00	100,000,000.00	80,000,000.00	80,000,000.00	80.0%	20,000,000.00
011100203000 - Office of the SA GOVERNOR'S O	Manpower Development programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Manpower Development	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Quarterly Update of Price Data Survey	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Office Accommodation	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Post procurement Audit of MDAs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Production of Procurement Tools	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Quarterly Monitoring of MDAs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Participation in Pre-qualification/ Bid opening exercise	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Purchase and Installation of Solar Inverter Power Backup System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Purchase of 4No Tables, 14 No.Chairs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Purchase of 4 No. Airconditioners, 2 No Cabinet and 2 No.Shelves	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011101000100 - DPPID DUE PROCESS AND PRICE	Quarterly Procurement meetings	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Strengthen Executive and legislative Relationship at State and National Ass	-	10,000,000.00	-	-	0.0%	10,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Political sensitization and Education at Local Government level	-	5,000,000.00	-	-	0.0%	5,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Monitor / conduct yearly workshop on Legislative procedures and practices	-	10,000,000.00	-	-	0.0%	10,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Convene Legislators and Political office holders interactive session at LGAs	-	54,000,000.00	-	-	0.0%	54,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Cover and quarterly report on CRSHA proceedings	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct yearly meeting for National Legislators and State Executive Council	-	10,000,000.00	-	-	0.0%	10,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Monitoring of conduct LGAs Council election	-	10,000,000.00	-	-	0.0%	10,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct yearly interactive meeting for Legislators, Political parties and co	-	5,000,000.00	-	-	0.0%	5,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct Inter Party cooperatio workshop for State Party Chairmen, their	-	8,000,000.00	-	-	0.0%	8,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct Yearly meeting for LGAs Chairmen, Council Legislators and Coun	-	5,000,000.00	-	-	0.0%	5,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Establish relationship with Ethnic Nationality residing in the State	-	5,000,000.00	-	-	0.0%	5,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Establish relationship with foreign elements residing in the State	-	3,000,000.00	-	-	0.0%	3,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Interface with Persons living with disabilities residing in the state	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Political Education / Awareness campaign	-	3,000,000.00	-	-	0.0%	3,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Publication of Legislative reforms	-	3,000,000.00	-	-	0.0%	3,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Develop / conduct meeting with Political Interest Groups in the State	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Develop / conduct meeting with Civil Society Organizations in the State	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct Interactive meeting with Security Agencies in the State	-	3,000,000.00	-	-	0.0%	3,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct Interactive meeting with the media	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct Interactive meeting with the State Traditional Ruling Council	-	3,000,000.00	-	-	0.0%	3,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Conduct Interactive meeting with Community Relations Officers of LGAs	-	2,000,000.00	-	-	0.0%	2,000,000.00

Cross River State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Development of Data base on Political Trend in the State	-	3,200,000.00	-	-	0.0%	3,200,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Document Faith-Based Organizations in the State	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Tracking Contracted Marriage at LGAs headquarters	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101400100 - PAD POLITICAL AFFAIRS DEPAR	Palliative support to Muslim faithful residing in the State during Salah rel	-	83,875,000.00	-	-	0.0%	83,875,000.00
011101700100 - EXCO EXECUTIVE COUNCIL SEC	Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	5,700,000.00	5,700,000.00	-	-	0.0%	5,700,000.00
011101700100 - EXCO EXECUTIVE COUNCIL SEC	Replacement of 2 No. Communication Equipment in Executive council	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Purchase of 1No. Communication Links	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Upgrading of Integrated Security Network in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Completion of the police station at Abi	28,612,500.00	28,612,500.00	-	-	0.0%	28,612,500.00
011101800100 - SSD SPECIAL SERVICES DEPART	Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolom	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Establishment of Neighborhood Security Watch	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Capacity Building /Professional Training for Officers of Special Services	31,885,000.00	31,885,000.00	-	-	0.0%	31,885,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Design and implement Security, Awareness and Sensitization programme	48,310,000.00	48,310,000.00	-	-	0.0%	48,310,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Workshop / Seminar for Departmental Security Officers (DSOs) and Comm	23,021,000.00	23,021,000.00	-	-	0.0%	23,021,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Workshop / Seminar for Security Agencies to be used during Calabar Carr	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Training Sensitization workshops for Security Agencies to respect Human	15,330,000.00	15,330,000.00	-	-	0.0%	15,330,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Installation of CCTV Cameras:	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Construction of 3 Nos. of Emergency Response/Operation Skolombo Cente	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Construction of 3 Nos. of Sub – Mobile Police Units:	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Consultation & Professional Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101800100 - SSD SPECIAL SERVICES DEPART	Security Education/Awareness Programme in 18 LGAs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Development/Maintenance of Religious & Historical Sites	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Programme for Christian / Muslim Pilgrim Board Activities	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Sensitization of Faith Based Organization and Religious Leaders	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	National Meetings of S.A and Secretaries of Pilgrim Welfare Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Stakeholders Forum with Faith Based Organization	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100 - DRM DEPARTMENT OF RELIGIOU	Identification/Enumeration of Faith Base Organization in the LGAs and Stat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & G	3,900,000,000.00	5,900,000,000.00	-	5,517,749,080.00	93.5%	382,250,920.00
011110500100 - COS CHIEF OF STAFF	Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	2,600,000,000.00	4,600,000,000.00	-	9,620,000,000.00	209.1%	- 5,020,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of10No 650KVA Mikano Generators	60,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
011110500100 - COS CHIEF OF STAFF	Installation and Activation of a United Distress Call Code	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Support to Conservation Agencies	15,000,000.00	15,000,000.00	-	29,500,000.00	196.7%	- 14,500,000.00
011110500100 - COS CHIEF OF STAFF	Construction of COS Account Store	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 20No Mass Transit Vehicles	800,000,000.00	400,000,000.00	-	1,510,000,000.00	377.5%	- 1,110,000,000.00
011110500100 - COS CHIEF OF STAFF	Rehabilitation of Governor's Offices	1,000,000,000.00	4,000,000,000.00	-	7,637,015,588.20	190.9%	- 3,637,015,588.20
011110500100 - COS CHIEF OF STAFF	Rural Citizens Economic Development Programme	200,000,000.00	200,000,000.00	-	493,000,000.00	246.5%	- 293,000,000.00
011110500100 - COS CHIEF OF STAFF	Procurement of 20 No decoders	60,000,000.00	200,000,000.00	-	212,198,000.00	106.1%	- 12,198,000.00
011110500100 - COS CHIEF OF STAFF	Construction and Equipping of Government House Clinic	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Town Hall Meetings	200,000,000.00	400,000,000.00	-	488,500,000.00	122.1%	- 88,500,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Homeland Security	800,000,000.00	800,000,000.00	-	1,542,950,000.00	192.9%	- 742,950,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Security Support Service	800,000,000.00	800,000,000.00	-	1,800,000,000.00	225.0%	- 1,000,000,000.00
011110500100 - COS CHIEF OF STAFF	State Wide/ Ward Security Control	700,000,000.00	500,000,000.00	-	1,175,000,000.00	235.0%	- 675,000,000.00
011110500100 - COS CHIEF OF STAFF	Quick intervention Squad (QIS) Take-Off Fund	500,000,000.00	500,000,000.00	-	810,125,000.00	162.0%	- 310,125,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Border Patrol Activities	500,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Vigilante	150,000,000.00	400,000,000.00	-	527,154,000.00	131.8%	- 127,154,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Community Peace Corps	300,000,000.00	300,000,000.00	-	680,000,000.00	226.7%	- 380,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Community Civil Defense	200,000,000.00	200,000,000.00	-	361,000,000.00	180.5%	- 161,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Upkeep of Community Sanitation Officers	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011110500100 - COS CHIEF OF STAFF	Intervention for Cameroonian Refugees & Others	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Neighborhood Security Service	200,000,000.00	200,000,000.00	-	459,300,000.00	229.7%	- 259,300,000.00

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011110500100 - COS CHIEF OF STAFF	Commodities Control Activities & Projects	100,000,000.00	100,000,000.00	-	165,000,000.00	165.0%	- 65,000,000.00
011110500100 - COS CHIEF OF STAFF	Special Security project Fund for purchase of Security gadgets and other s	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Inter Party Affairs	-	30,000,000.00	-	-	0.0%	30,000,000.00
011110500100 - COS CHIEF OF STAFF	Youth Security Watch Programme across the State	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	30,000,000.00	30,000,000.00	-	54,000,000.00	180.0%	- 24,000,000.00
011110500100 - COS CHIEF OF STAFF	Purchase of 2No Airconditioners, 12No.Armed Chairs, 1 No safe Cabinet a	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
011110500100 - COS CHIEF OF STAFF	Renovation of Governor's Residence	500,000,000.00	2,000,000,000.00	-	2,085,000,000.00	104.3%	- 85,000,000.00
011110500100 - COS CHIEF OF STAFF	Renovation of Governor's lodge	500,000,000.00	4,000,000,000.00	-	500,000,000.00	12.5%	3,500,000,000.00
011110500100 - COS CHIEF OF STAFF	Furnishing of Governor's Residence	300,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011110500100 - COS CHIEF OF STAFF	Furnishing of Governor's Lodge	500,000,000.00	500,000,000.00	-	500,500,000.00	100.1%	- 500,000.00
011110500100 - COS CHIEF OF STAFF	Rehabilitation and Maintenance of zoo garden	-	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
011110500100 - COS CHIEF OF STAFF	Reconstruction of Governor's Lodge, Ogoja	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011110500100 - COS CHIEF OF STAFF	Programme for Election Consultancy	-	800,000,000.00	-	-	0.0%	800,000,000.00
01111100100 - CRS BUREAU FOR PUBLIC, PRIVA	Programme for Consultancy	-	20,000,000.00	-	-	0.0%	20,000,000.00
01111100100 - CRS BUREAU FOR PUBLIC, PRIVA	Preliminary/Feasibility Studies of Investment Opportunities	-	10,000,000.00	-	-	0.0%	10,000,000.00
01111100100 - CRS BUREAU FOR PUBLIC, PRIVA	Programme for meeting with Prospective Investors within & Outside the C	-	10,000,000.00	-	-	0.0%	10,000,000.00
01111100100 - CRS BUREAU FOR PUBLIC, PRIVA	Inspection of Government Projects across the State	-	10,000,000.00	-	-	0.0%	10,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Renovation of Border Commission Building	34,000,000.00	34,000,000.00	-	8,000,000.00	23.5%	26,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Collaboration with Fed. Border Comm. Dev. Agency	17,000,000.00	17,000,000.00	-	6,000,000.00	35.3%	11,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Programme to Conduct State Baseline Survey	9,000,000.00	9,000,000.00	-	16,000,000.00	177.8%	- 7,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Construction of Health Centre at Enwibichiri, Obubra	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Construction of Health Centre at Ewen-Ukwa, Odukpani CT	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Provision for Peace and Advocacy Materials for Border Communities Advoc	486,000,000.00	286,000,000.00	18,000,000.00	78,000,000.00	27.3%	208,000,000.00
011111400100 - BCDC BORDER COMMUNITY DEV	Purchase of Security Gadgets and Tools	1,329,249,940.00	929,249,940.00	-	-	0.0%	929,249,940.00
011111400100 - BCDC BORDER COMMUNITY DEV	Purchase of Security Gadgets and Tools	2,670,750,060.00	2,028,465,060.00	-	-	0.0%	2,028,465,060.00
011118800100 - PROJECT/PROGRAMMES MONIT	Renovation of Office	-	10,000,000.00	-	-	0.0%	10,000,000.00
011118800100 - PROJECT/PROGRAMMES MONIT	Programme for Project Inspection/Commissioning & Monitoring	-	20,000,000.00	-	-	0.0%	20,000,000.00
011118800100 - PROJECT/PROGRAMMES MONIT	Programme for Stakeholders Consultative Forum	-	5,000,000.00	-	-	0.0%	5,000,000.00
011118800100 - PROJECT/PROGRAMMES MONIT	Production of Reports (Regular, Quaterly,Annual)	-	5,000,000.00	-	-	0.0%	5,000,000.00
011118800100 - PROJECT/PROGRAMMES MONIT	Production of Project Archive	-	5,000,000.00	-	-	0.0%	5,000,000.00
011118800100 - PROJECT/PROGRAMMES MONIT	Programme for Mannual of Proceedure for M&E	-	5,000,000.00	-	-	0.0%	5,000,000.00
011118800100 - PROJECT/PROGRAMMES MONIT	Programme for CRS Annual Project Directory	-	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Provision of Street lighting for the Assembly Complex	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - State House of Assembly	Purchase of 15 No. Air conditioners, 2 No. Telephone Systems and 10 No.	52,500,000.00	52,500,000.00	25,044,181.65	25,044,181.65	47.7%	27,455,818.35
011200300100 - State House of Assembly	Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - State House of Assembly	Construction of Symbol of Authority (Mace)	15,750,000.00	15,750,000.00	-	-	0.0%	15,750,000.00
011200300100 - State House of Assembly	Arresting Erosion Threat to Chamber Building	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Re-building of broken fence in Assembly Qtrs	17,850,000.00	17,850,000.00	-	-	0.0%	17,850,000.00
011200300100 - State House of Assembly	Renovation of Assembly Quarters	31,500,000.00	31,500,000.00	-	2,000,000.00	6.3%	29,500,000.00
011200300100 - State House of Assembly	Rehabilitation of Administrative Block	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00
011200300100 - State House of Assembly	Rehabilitation and Equipping of Public Relations/Reception Office	5,460,000.00	5,460,000.00	-	-	0.0%	5,460,000.00
011200300100 - State House of Assembly	Furnishing / Equipping of Committee Conference Rooms and Offices Deput	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
011200300100 - State House of Assembly	Renovation and furnishing of Official Residence of the Speaker	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
011200300100 - State House of Assembly	Renovation of Hon. Speaker and Deputy Speaker's Guest House	294,000,000.00	294,000,000.00	294,000,000.00	294,000,000.00	100.0%	-
011200300100 - State House of Assembly	Programme for Pilgrimage Activities	273,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
011200300100 - State House of Assembly	400 No. Scrip ALMANAC of Members	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
011200300100 - State House of Assembly	Capacity Building for members of the State House of Assembly	10,500,000.00	10,500,000.00	10,000,000.00	10,000,000.00	95.2%	500,000.00
011200300100 - State House of Assembly	Equipping and Restructuring of the Assembly Clinic	36,750,000.00	36,750,000.00	20,000,000.00	20,000,000.00	54.4%	16,750,000.00
011200300100 - State House of Assembly	Re-roofing of CRS House Assembly Complex	45,419,628.45	45,419,628.45	30,000,000.00	30,000,000.00	66.1%	15,419,628.45
011200300100 - State House of Assembly	Acquisition of Customized Software for Monitoring of Oversight Functions	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00

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011200300100 - State House of Assembly	Purchase/Installation of 1No New Server and Accessories	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Construction of Databank Centre	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011200300100 - State House of Assembly	Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
011200300100 - State House of Assembly	Provision of 3 NO. Conference Tables/ 30 No. Swivel Chairs for Budget/PRS	15,750,000.00	15,750,000.00	-	-	0.0%	15,750,000.00
011200300100 - State House of Assembly	Provision of Printing Machine for House of Assembly	31,500,000.00	31,500,000.00	29,000,000.00	29,000,000.00	92.1%	2,500,000.00
011200300100 - State House of Assembly	Provision of Intercom System for House of Assembly Complex	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00
011200300100 - State House of Assembly	Purchase of 2 No.Air conditioners, 4 No Fans and 2 No.Water Dispensers	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
011200300100 - State House of Assembly	Programme for Monitoring and Evaluation by House Members	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011200300100 - State House of Assembly	Purchase of 4No Digital Video Camera	12,600,000.00	12,600,000.00	-	-	0.0%	12,600,000.00
011200300100 - State House of Assembly	Purchase of Projector and Screen/Audio Console/Speakers	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011200300100 - State House of Assembly	Legislation Week Activities	31,500,000.00	31,500,000.00	19,000,000.00	19,000,000.00	60.3%	12,500,000.00
011200300100 - State House of Assembly	Programme for Legislative Budget Defense	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	100.0%	-
011200300100 - State House of Assembly	Programme for development of Bills and Motions	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011200300100 - State House of Assembly	Production of Abridge Copies of Reports for Arms of Government and the	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011200300100 - State House of Assembly	Procurement of Medical Equipment's for Assembly Clinic	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Construction of E-Library at the House of Assembly	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Purchase of Reference Materials for HOA Clinic	5,722,500.00	5,722,500.00	-	-	0.0%	5,722,500.00
011200300100 - State House of Assembly	Renovation of Admin Block and chambers	31,500,000.00	31,500,000.00	-	100,000,000.00	317.5%	- 68,500,000.00
011200300100 - State House of Assembly	Capacity Building for Staff of HOA	105,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - State House of Assembly	Purchase of 8 No. Shredding Machines	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Attendance of Commonwealth Parliamentary Association (CPA) Meetings	157,500,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
011200300100 - State House of Assembly	Attendance of Commonwealth Parliamentary Association (CPA) Meetings	262,500,000.00	112,500,000.00	-	-	0.0%	112,500,000.00
011200300100 - State House of Assembly	Annual Report of the Activities of the House (Retro Activity)	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00
011200300100 - State House of Assembly	Programme for Constituency Outcome Activities	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
011200300100 - State House of Assembly	Programme for Parliamentary Union Due payment	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
011200300100 - State House of Assembly	Establishment of 25 Constituency Offices	262,500,000.00	262,500,000.00	-	-	0.0%	262,500,000.00
011200300100 - State House of Assembly	Provision of 5 No. Borehole and 5 No. Overhead Tank at the Complex	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011200300100 - State House of Assembly	Purchase of 28 No. Toyota Prado Vehicles for HOA members	1,470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
011200400100 - State House of Assembly Comm	Purchase of Tables, Chairs, Cabinets and Shelves	52,500,000.00	-	-	-	-	-
011200400100 - State House of Assembly Comm	Purchase of 10 No. Air conditioners, 12 No.Fans and 6 No. Water Dispense	52,500,000.00	-	-	-	-	-
011200400100 - State House of Assembly Comm	Construction of 1 No. Office Building	157,500,000.00	-	-	-	-	-
011200400100 - State House of Assembly Comm	Health Programme for Ex-HOA Members	210,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information	Supply and Installation of Complete UHF TV/Radio FM Transmitting	50,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information	Supply and installation of 1 No.40 Kw Perkins Generator	12,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information	Programme for Establishment of CRS Archives	7,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information	National Independence Anniversary celebrations	155,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
012300100100 - Ministry of Information	Renovation of Ministry of Information HQ, Calabar	-	-	-	-	-	-
012300100100 - Ministry of Information	Programme for Publication of Ministry of Information Activities	172,040,000.00	37,040,000.00	-	-	0.0%	37,040,000.00
012300100100 - Ministry of Information	Programme for Mass Mobilization and Orientation	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Programme for Village Square weekly productions	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Syndication of Media Materials	35,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012300100100 - Ministry of Information	Acquisition of 1 No. Software/Hardware/Digital Camera & Technical Equip	17,299,082.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information	Democracy Day Celebration	20,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information	7-Kaleidoscope Publication	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Supply and Installation of Equipment & Furniture	140,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information	Printing of Gazettes/white papers	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information	Manpower Development for Printing Press Staff	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information	Monthly Ministerial Press Briefings by Hon Commissioner for Information	6,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information	Programme for Documentary of Government programmes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Press Briefings by Heads of MDAs	15,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

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012300100100 - Ministry of Information	Production of Portrait, State and National Colours	50,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information	Media Relation Activities	150,000,000.00	200,000,000.00	-	54,000,000.00	27.0%	146,000,000.00
012300100100 - Ministry of Information	Phase Establishment of Information Offices in the LGAs	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Purchase of Digital Printing Machine	-	250,000,000.00	-	-	0.0%	250,000,000.00
012300100100 - Ministry of Information	Rehabilitation of CRS Newspaper Cooperation	-	800,000,000.00	-	-	0.0%	800,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Radio Transmitter Upgrading at Odukpani/Ikom	28,000,000.00	28,000,000.00	-	28,000,000.00	100.0%	-
012300300100 - CRSBCC CORSS RIVER BROADCA	VHF TV Transmitters upgrading, Calabar/Ikom	140,000,000.00	140,000,000.00	-	140,000,000.00	100.0%	-
012300300100 - CRSBCC CORSS RIVER BROADCA	Upgrade of OB Van	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Programme for Rehabilitation of Broadcasting Stations at Obudu and Ikom	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Purchase of 1 No. Radio Transmitter Spare part...	15,000,000.00	15,000,000.00	-	15,000,000.00	100.0%	-
012300300100 - CRSBCC CORSS RIVER BROADCA	Purchase of VHF Transmitter Spare part	17,000,000.00	17,000,000.00	15,364,630.00	17,000,000.00	100.0%	-
012300300100 - CRSBCC CORSS RIVER BROADCA	Professional 1 No. Mixer Studio	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Digital Exciter Larcen TV 4No.s (Calabar, Odukpani/Obudu)	40,000,000.00	40,000,000.00	33,035,370.00	33,035,370.00	82.6%	6,964,630.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Production of Radio and TV Programmes	20,000,000.00	20,000,000.00	6,800,000.00	15,800,000.00	79.0%	4,200,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Annual Subscription on Startime	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	NBC license	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Annual Subscription on GOTV	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012300300100 - CRSBCC CORSS RIVER BROADCA	Solar Power Infrastructures for CRBC Calabar and Odukpani	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase and Installation of Internet system	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase of Spare Parts for Radio and TV	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Renovation of Borehole at Ikom Station	850,000.00	850,000.00	-	-	0.0%	850,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase and Installation of Industrial KWH Power Meter	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Construction of 11000 Liters Capacity Diesel Tank	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase of 1No 650kva Mikano Generator	19,302,021.00	19,302,021.00	-	-	0.0%	19,302,021.00
012300500100 - CRSBCCI CORSS RIVER BROADCA	Purchase of 10KW Morden Tranmitter	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of Simax three way printing machine	-	15,000,000.00	-	-	0.0%	15,000,000.00
012300900100 - CRNC CRS NEWSPAPER CORP. C	Renovation of Newspaper Building/Corporation (Factory)	-	-	-	-	-	-
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of Polar 92 cutting machine/Computer to press(CTP)machine	-	-	-	-	-	-
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of 250kVA Generator (Diesel)	-	-	-	-	-	-
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of Large Format Flex Printing Machine	-	-	-	-	-	-
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of Direct Imaging I.D/6 Desktops Computer System	-	-	-	-	-	-
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of Biolometric Exercise Book Machine(2 Colour)	-	-	-	-	-	-
012300900100 - CRNC CRS NEWSPAPER CORP. C	Purchase of 4no Colour (EMO Master Speed)Printing Machine	-	-	-	-	-	-
012301000100 - MDI MANAGEMENT DEVELOPME	Restoration of Power Supply	300,000.00	300,000.00	-	-	0.0%	300,000.00
012301000100 - MDI MANAGEMENT DEVELOPME	Restructuring and Completion of Abandoned Administrative block	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012301000100 - MDI MANAGEMENT DEVELOPME	Establishment of a Computer based Test (CBT) Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012301000100 - MDI MANAGEMENT DEVELOPME	Construction of Cafeteria and Kitchen	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012301000100 - MDI MANAGEMENT DEVELOPME	Construction of Borehole	600,000.00	600,000.00	-	-	0.0%	600,000.00
012301000100 - MDI MANAGEMENT DEVELOPME	Construction of access roads in MDI	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012301000100 - MDI MANAGEMENT DEVELOPME	Construction of Assembly Hall	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of State Civil	Renovation of office of the Head of Service.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Furnishing of Offices with 12 No.Chairs and 2 Tables	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Procurement Consultancy Service for Capital Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Staff Audit/Update of Nominal Roll.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Strengthening Public Service Monitoring.	10,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Manpower Development and Training for all MDAs	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office of the Head of State Civil	Harmonize and Integrate Nominal / Payroll.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Programme for Monitoring and Evaluation Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of 4 No. HP Computer Equipment.	12,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation of Public Service Library	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Intensive Sensitization and Campaign for Positive Attitude & Commitment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Cross River State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012500100100 - Office of the Head of State Civil Service Commission	Programme for Performance Management Architecture for All MDA's.	14,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil Service Commission	Support to Organized Labour Relations	40,000,000.00	48,000,000.00	10,000,000.00	24,000,000.00	50.0%	24,000,000.00
014000100100 - Office of the State Auditor General	Purchase of 1No. 40 Kw Generating set	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor General	Acquisition of 1 No.Audit Software/ Networking	10,000,000.00	15,000,000.00	14,800,000.00	14,800,000.00	98.7%	200,000.00
014000100100 - Office of the State Auditor General	Programme for Auditor- General's Conference	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor General	Renovation of 5 Field Offices	25,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor General	Procurement of 20 No. Computer Systems	15,000,000.00	15,000,000.00	-	12,000,000.00	80.0%	3,000,000.00
014000100100 - Office of the State Auditor General	Procurement of 20 No. Office Furniture / Equipment	15,000,000.00	15,000,000.00	-	10,000,000.00	66.7%	5,000,000.00
014000100100 - Office of the State Auditor General	Audit Trail Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor General	Purchase of 1 No. motor vehicle	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000200100 - Office of the Auditor General for	Programme for Technical Training	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
014000200100 - Office of the Auditor General for	Procurement of 18 No Air conditioners	19,115,000.00	19,115,000.00	-	-	0.0%	19,115,000.00
014000200100 - Office of the Auditor General for	Acquisition and Installation of Audit Software	58,769,192.00	58,769,192.00	-	-	0.0%	58,769,192.00
014000200100 - Office of the Auditor General for	Consultancy Services for Development of Audit System	8,425,000.00	8,425,000.00	-	-	0.0%	8,425,000.00
014000200100 - Office of the Auditor General for	Programme for Annual Audit & Verification	23,600,000.00	23,600,000.00	-	-	0.0%	23,600,000.00
014000200100 - Office of the Auditor General for	Programme for Validation of Assets/Liabilities in 18LGAs	17,700,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
014000200100 - Office of the Auditor General for	Purchase of 2No Plant & Equipment	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
014000200100 - Office of the Auditor General for	Construction of Office of the Auditor General for LG	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014000200100 - Office of the Auditor General for	Programme for Audit Investigation of Books of Account	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
014000200100 - Office of the Auditor General for	Programme for Insurance of Office Complex	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
014000200100 - Office of the Auditor General for	Procurement of 2 No. Office Computers	5,990,000.00	5,990,000.00	-	-	0.0%	5,990,000.00
014000300100 - Audit Service Commission	Purchase of 1no 100KVA Pestine Uk Generator (Sound Proof)	-	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100 - Audit Service Commission	Purchase of 3no Hp Core i5 Laptops,3no Hp Laserjet Printers,Sharp Scanner	-	6,400,000.00	-	-	0.0%	6,400,000.00
014000300100 - Audit Service Commission	Purchase of Office Furnitures (10 Seater conference Tables with Chairs, 5	-	6,340,000.00	-	-	0.0%	6,340,000.00
014700100100 - Civil Service Commission	Production of Compendium on Competitive Exams.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of Office Equipment of Mini Library for CSC.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of 1 No. Generator	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	Furnishing of Commission's Offices/Conference Room/Interview Waiting R	8,423,723.00	8,423,723.00	-	-	0.0%	8,423,723.00
014700100100 - Civil Service Commission	Purchase of 4 No. Computers.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Purchase of Photocopier 1 No.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014700100100 - Civil Service Commission	Programme for Civil Service Database Automation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Printing of Annual Report Score Sheets and Application Forms.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014800100100 - State Independent Electoral Commission	Conduct of Local Government Election	1,227,767,000.00	1,227,767,000.00	-	-	0.0%	1,227,767,000.00
014800100100 - State Independent Electoral Commission	CROSIEC Building Renovation	44,100,000.00	44,100,000.00	-	-	0.0%	44,100,000.00
014800100100 - State Independent Electoral Commission	Empowerment to Political Parties	11,025,000.00	11,025,000.00	-	-	0.0%	11,025,000.00
014900100100 - Local Government Service Commission	Purchase of 4 No. Laptops	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Commission	Quarterly Monitoring and Evaluation of LGA's Budget	60,000,000.00	60,000,000.00	13,000,000.00	13,000,000.00	21.7%	47,000,000.00
014900100100 - Local Government Service Commission	Verification of Local Govt Pensioners	37,721,100.00	37,721,100.00	-	-	0.0%	37,721,100.00
014900100100 - Local Government Service Commission	Purchase/Installation of 1No. Computer System	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 5 No. Communication Equipment	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
016100100100 - Office of the Secretary to the State	Mandate Production and Circulation to MDAs.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Merit Award/State Honors.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 2 No. Sharp Digital Photocopier	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100100100 - Office of the Secretary to the State	Annual Celebration of State Activities	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Political Appointees Forum	24,000,000.00	24,000,000.00	3,000,000.00	3,000,000.00	12.5%	21,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Executive Council Workshop	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office of the Secretary to the State	Renovation and Furnishing of SSG's Office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016100100100 - Office of the Secretary to the State	Command and Staff College support programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State	National Defense College support programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State	Programme for Sensitization, Advocacy and Political Mobilization.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016100100100 - Office of the Secretary to the State	Elders Consultative Forum/ Workshop	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office of the Secretary to the State	Procurement of Document Management Sytem	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
016100100100 - Office of the Secretary to the State	Procurement of Projector Tv	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 10No. Computers and Accessories	10,000,000.00	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 10No. Printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 5 Shredding Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
016100100100 - Office of the Secretary to the State	Purchase of 5No. Scanners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the State	Purchase of 10 Television Sets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwara	150,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Rehabilitation (with complete Re-Roofing) of the Central Library Complex,	300,000,000.00	1,100,000,000.00	-	201,127,411.00	18.3%	898,872,589.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Umuahia	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Rehabilitation of Traditional Rulers Palaces (Abi)	94,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Design and Construction of Obol Lapon (Yakurr) Palace	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Design and Construction of Traditional Rulers Palace -Obudu	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Provision to ensure Service Delivery to Emergency Situation	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Production of State Souvenirs	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Renovation of Abuja Liaison Office	350,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Renovation of Lagos Liaison Office	350,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Construction and Setting up of CRS Arts Gallery, Abuja	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Programme for completion of LG Service Commission and LG Pension Board	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Programme for Upkeep of Lodges	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Emergency Support programme for most vulnerable groups	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Construction and Renovation of 3 Markets across the 18 LGAs	150,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Purchase of 5No. Computers, 10 No. office Equipments and 5No. Laptops	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Establishment of Command and Control Centres in 18 LGAs	600,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Research and Development to promote peace and harmony	150,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Intergovernmental coordination Programme	400,000,000.00	400,000,000.00	-	25,000,000.00	6.3%	375,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Training of Staff on Intergovernmental relations across the 18 LGAs	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Programme for streamlining and strengthening systems against dispute	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Programme to promote peace and harmony among the three tiers of government	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Programme for Emergency Response in the Rural Areas across the State	320,000,000.00	220,000,000.00	-	178,500,000.00	81.1%	41,500,000.00
016700100100 - MSDI MINISTRY OF SPECIAL DUTIES	Programme for State Constituency Projects Intervention, CT	1,000,000,000.00	-	-	-	-	-
016700100200 - CRS Lottery and Gaming Agency	Paradise Lotto development, Deployment and maintenance of Lottery platform	-	-	-	-	-	-
016700100200 - CRS Lottery and Gaming Agency	Programme for Public Awareness Education	-	-	-	-	-	-
016700100200 - CRS Lottery and Gaming Agency	Programme for Enforcement and Compliance	-	-	-	-	-	-
016700100200 - CRS Lottery and Gaming Agency	Development of Legal and Regulatory Framework	-	-	-	-	-	-
016700100200 - CRS Lottery and Gaming Agency	Programme for Human capital Development	-	-	-	-	-	-
016700100200 - CRS Lottery and Gaming Agency	Programme for African Gaming Expo	-	-	-	-	-	-
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Emergency Response (After War Crisis or Natural Inferno) and Relief materials	-	100,000,000.00	-	-	0.0%	100,000,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Resettlement of Agwagune/Ikot Ofiong	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of two No. Refrigerators, Stabilizers and Extension boxes	500,000.00	500,000.00	-	-	0.0%	500,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of three No. Laptop Computers	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of two No. Desktop Computers	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Rehabilitations and furnishing of Office Building for SEMA in Calabar	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Furnishing of Office Building for SEMA in Calabar	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of Field Wears for SEMA and Volunteers Staff	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of First Aids Kits for Emergency Response	500,000.00	500,000.00	-	-	0.0%	500,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of Fire Fighting Equipment, Boreholes and Training in IDPs Camps	10,000,000.00	10,000,000.00	-	4,000,000.00	40.0%	6,000,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase Fumigants for fumigating of SEMA Office	50,000.00	50,000.00	-	-	0.0%	50,000.00
016700801000 - SEMA STATE EMERGENCY MANAGEMENT	Purchase of one Computer Printer	750,000.00	750,000.00	-	-	0.0%	750,000.00
016711200100 - CRS FIRE SERVICE	Procurement of 1 No. Fire Fighting Communication Equipment	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
016711200100 - CRS FIRE SERVICE	Refurbishing of 4 No. Fire Fighting Vehicles Engine	5,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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016711200100 - CRS FIRE SERVICE	Procurement of 2 No. Ambulances	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016711200100 - CRS FIRE SERVICE	Procurement of 1 No. Rescue Equipment	7,000,000.00	31,985,000.00	-	-	0.0%	31,985,000.00
016711200100 - CRS FIRE SERVICE	Procurement of 3 No Fire Fighting Tankers/Trucks	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016711200100 - CRS FIRE SERVICE	Renovation of the Fire Service Station Along Mary Slessor Rd	-	52,000,000.00	-	-	0.0%	52,000,000.00
016711200100 - CRS FIRE SERVICE	Renovation of the Fire Service Stations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016711200100 - CRS FIRE SERVICE	Construction of new Fire service stations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016711200100 - CRS FIRE SERVICE	Recruitment and Training of other Personnel	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
016711200100 - CRS FIRE SERVICE	Procurement of Office Equipments & Furnitures	-	20,000,000.00	-	-	0.0%	20,000,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Purchase of 2No Chairs, 2NoTables and 1 No Cabinet	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Purchase of 4 No. Computers with 3 No. Printers	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Purchase of 3 No. File Racks	1,975,000.00	1,975,000.00	-	-	0.0%	1,975,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Provision of 4 No. Solar Power Light	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Computerization of Establishment Records (Consultancy)	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Programme of Standing Committee on Schemes of Services of NCE	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Meeting of National Joint Public Service Negotiating Council	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Advert Placement in National & State Print & Electronic Media	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Printing of APER Form	1,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
018100100100 - MOEP MINISTRY OF ESTABLISHMENT	Printing of Certificates of Retirement	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT	Programme for SDGs-CGS State Track	300,000,000.00	-	-	-	-	-
018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT	Programme for SDGs-CGS to Local Government Track(Twin Track)	620,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT	Programme for Project Support Unit (PSU)	178,800,500.00	78,800,500.00	-	-	0.0%	78,800,500.00
018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT	Quarterly meeting to review SDGs implementation with MDAs in the State	110,395,240.00	110,395,240.00	-	-	0.0%	110,395,240.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Development Support with Donor Partners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Counterpart Funding of Donor Projects	200,000,000.00	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Community-Based Natural Resource Management Programme	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Specialized Training Programme with Partners for 10 Key Staff on Relevant Issues	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Annual Donor/CSO s" Summit	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Quarterly Review Activities with State Development Partners	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for the Production of a Documentary on Donor Funds	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Undertake Exchange Learning Programmes with Development /Other Partners	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	UN Delivery as One Assisted Programme Development	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	NEWMAP Assisted Programme for Erosion Control	400,750,000.00	400,750,000.00	-	-	0.0%	400,750,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	NASSP Assisted Programme for Development	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	APPEALS Assisted Programme for Agriculture	1,840,000,000.00	1,340,000,000.00	-	-	0.0%	1,340,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	N-CARES Assisted Programme for Health	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	CR-RAAMP Assisted Programme	3,780,957,895.00	3,780,957,895.00	-	-	0.0%	3,780,957,895.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	State Malaria Elimination Programme (SMEP)	728,416,600.00	428,416,600.00	-	-	0.0%	428,416,600.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Quarterly Reports on Performance by Donor Agencies	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme to Develop and Implement a Strategic Framework for Integration of Donor Funds	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for International Donor Conferences (e.g. Oversea Conference)	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Monthly Coordination Meetings with State Donor Partners	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Integrated M/E Data Coordination Meetings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	USAID Programmes in the State	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Rehabilitation of schools	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for Rehabilitation of Hospitals	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for wet Market	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for provision of Borehole	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for enterprenual Development	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
018400600300 - MIDC MINISTRY OF INTERNATIONAL COOPERATION	Programme for cash Transfer	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

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018400600300 - MIDC MINISTRY OF INTERNATIONAL TRADE	Programme for sapz project	-	500,000,000.00	-	-	0.0%	500,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design and Construction Green House Farm.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Cadastral Acquisition and Processing of Paddy Rice.	77,000,000.00	77,000,000.00	40,000,000.00	40,000,000.00	51.9%	37,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design, Construction and Supply of Machines of CRS Rice City.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design / Drawing of Banana Production , Construction and Processing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Hd	197,000.00	197,000.00	-	-	0.0%	197,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design and Construction of Maize Processing Plant and Machine.	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Horticultural Development Programme	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikor	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Sugar Cane Production/Processing.	750,000.00	750,000.00	-	-	0.0%	750,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Procurement of 2No: Tractor, Combine Harvester and Rotary Tillers/Agric	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivat	35,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Purchase of Consultancy for Agricultural Projects	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Coordinating and Processing of Farmer Registration	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Monitoring & Evaluation of Agric Projects	750,150.00	750,150.00	-	-	0.0%	750,150.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Production of Statistical Periodicals for Agric Projects	485,000.00	485,000.00	-	-	0.0%	485,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Development of Aquaculture	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	ECOWAS Funds for Artisanal Fisheries project	2,560,000.00	2,560,000.00	-	-	0.0%	2,560,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CRS Fisheries Law Implementation	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Rehabilitation of 1 No. State Agriculture Laboratory	7,510,000.00	7,510,000.00	-	-	0.0%	7,510,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Development of Cassava Women enterprise	30,002,500.00	30,002,500.00	-	-	0.0%	30,002,500.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design / Drawing and Construction Cassava /Ethanol Processing Plant in O	58,500,000.00	58,500,000.00	-	-	0.0%	58,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Construction of Off Farm Storage and Processing Industry	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Construction of Agro - Mechanization Centers in three Senatorial District	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	75,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Rice Cultivation Farms.	25,000,000.00	25,000,000.00	15,000,000.00	15,000,000.00	60.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Agricultural Loan Recovery programme	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Monitoring and Disbursement of Agric Loan	730,000.00	730,000.00	-	-	0.0%	730,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Farm Credit Scheme/Grants for Farmers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Training of Extension Officers (Capacity Building).	750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Establishment of Demonstration Farm	326,000.00	12,326,000.00	-	-	0.0%	12,326,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Animal Diseases Surveillance and Control programme	2,500,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Provision of Improved Dairy Strain Weaner	3,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CR/NDDC Poultry Project	40,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Workshop, Seminars & Conferences on Agricultural Development	350,000.00	350,000.00	-	-	0.0%	350,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Training of Staff on Hatchery & Feed Mill Management	1,500,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Programme for provision of Farmers Fertilizer	9,972,079.03	184,000,000.00	70,000,000.00	70,000,000.00	38.0%	114,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Strengthening Agricultural Extension Service and Farm Adaptive Research	4,001,920.97	4,001,920.97	-	-	0.0%	4,001,920.97
021510100100 - MAID MINISTRY OF AGRICULTURE	Food safety and Nutrition programme	750,000.00	5,750,000.00	-	-	0.0%	5,750,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Promotion of Agricultural Value Addition	200,000.00	200,000.00	-	-	0.0%	200,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Support to women and Youth in Agriculture.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Development of Songhai farms	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Production of 1 No: Piggery (Swine)	17,500,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Construction of Standard Control Post at Gakem	4,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheep's a	5,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Purchase of 4No:Inputs/Equipment for Treatment of Animals	1,750,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Green Money for Assistance to Young farmers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Land Clearing for Agric development	30,000,000.00	1,030,000,000.00	357,245,000.00	357,245,000.00	34.7%	672,755,000.00

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021510100100 - MAID MINISTRY OF AGRICULTURE	Agricultural Digest Manual	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Construction of Produce House	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Development of Oil Palm Production Project	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design / Drawing and Construction Rubber Processing Plant in Odukpani	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Production of Trees and Crops	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design and Construction of Automated Cattle Barn with Meat Processing	25,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Design / Drawing of Banana Production, Construction and Processing	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CRSG/NNPC Biological Project	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Construction of Agro - Industrial Processing Centre in Yakurr	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Bio-Fuel Development project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Production of 10 No Rubber Stamps for small holder farmers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Agric Extension Activities in 3 Senatorial Districts	50,000,000.00	50,000,000.00	-	40,000,000.00	80.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Flag off of Farm season programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Renovation and Furnishing of Office Headquarters damaged by ENDSARS	20,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	20.0%	16,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Hosting the 46th National Council of Agriculture and Rural Development	-	71,000,000.00	-	-	0.0%	71,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	School Feeding Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Production of Smart Bamboo	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Intervention on Oil Palm Nursery programme	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Renovation of ADP Office	20,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Cadre Harmonize/Food and Nutrition programme	50,000,000.00	50,000,000.00	12,000,000.00	12,000,000.00	24.0%	38,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Adaptation Fund/ Integrated Mangrove Management Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	PLANNING, CONSULTANCY SERVICES, STUDY AND DESIGN OF CROSS RIVER	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF PILOT INTEGRATED FARM ALONG GOODLUCK JONATHAN	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	ACQUISITION OF 50,000 HA OF FARM LAND AND PAYMENT OF COMPENSATION	100,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	50.0%	25,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	151,651,040.00	61,651,040.00	-	-	0.0%	61,651,040.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	REHABILITATION OF YAKURR DAM	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	60,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	100,000,000.00	40,000,000.00	-	100,000,000.00	250.0%	- 60,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	100,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	100,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	75.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	REHABILITATION OF MINISTRY OF AGRICULTURE AND IRRIGATION DELIP	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	RICE SEEDLING CENTRE PROJECT/HERBICIDES & PESTICIDES	100,000,000.00	300,000,000.00	188,008,000.00	278,008,000.00	92.7%	21,992,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	CAPACITY BUILDING ON POST HARVEST HANDLING, PROCESSING AND STORAGE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	DESIGN AND CONSTRUCTION OF 18NO. AGGREGATION CENTRES ACROSS	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	TRAINING AND CAPACITY BUILDING ON CR-SWID PROJECT	120,000,000.00	70,000,000.00	-	20,000,000.00	28.6%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Procurement Of 54 No. Low-Cost 25 Horse Power Tractors with Implements	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Procurement Of 3-Combined Harvesters	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Procurement Of 50 No Planters	50,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Conduct Agricultural Show Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	World Food Day and Farmers Day	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021510100100 - MAID MINISTRY OF AGRICULTURE	Promote Access to international Market	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Database on monitoring food and nutrition indicators	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Propagation and dissemination of nutrients dense crops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Establishment of market information kiosks	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Establishment of Cocoa seedlings on 10 hectares in two Estates/Sites for	18,315,000.00	18,315,000.00	-	-	0.0%	18,315,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Establishment of 2,500,000 hybrid Cocoa nursery seedlings of parent stock	162,500,000.00	62,500,000.00	-	-	0.0%	62,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Establishment of 500,000 of hybrid Cocoa nursery seedlings of parent stock	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Re-establishing of original boundaries of the four (4) Estates from Communal	96,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Renovations of all Government infrastructure in each of the Estates	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Supervision and Monitoring of Cocoa Seed Gardens	600,000.00	600,000.00	-	-	0.0%	600,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Training-of-the-trainer (TOT) of Community based Commercial Cocoa nur	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Establishment of a prototype irrigation pilot seed nursery/garden of 3,330	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design, Construction and Supply of Machines of CRS Rice City	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Promotion of Off Farm Storage and Processing Industry	50,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Acquisition and Land rent of 50,000 Hectares of land for Public Private and	50,000,000.00	-	-	-	-	-
021510100100 - MAID MINISTRY OF AGRICULTURE	Crops Enumerations and Compensations for 50,000 Ha of land	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Surveying of 50,000 ha. for Public Private and Development partnership	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Carrying out Environmental and Social Impact Assessment (ESIA) for 50,000	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Stakeholders Engagement across the three Senatorial Districts	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Conduct Agric Baseline Survey	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Agricultural Digest Magazine	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Monitoring & Evaluation of Agric Projects	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Cassava Policy Development	20,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Cocoa Policy Development	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	75.0%	5,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Oil Palm Policy Development	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	75.0%	5,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Policy Development for Green, Regenerative Agriculture at five locations in	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Capacity Building for Produce Merchants	10,459,000.00	10,459,000.00	-	-	0.0%	10,459,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	HOSTING OF THREE DAYS NATIONAL RUBBER CONFERENCE ON INDUSTRIAL	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Reactivate/Regeneration of cashew plantation at Nwang II	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Development of farmer's data bank on all the value chains that the state h	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Renovation of 3 buildings of 5 offices in Agric services Department Head Q	15,000,000.00	15,000,000.00	-	4,000,000.00	26.7%	11,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Renovation of Agric Services offices in 10 Local Government	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Procurement of 8No tractors and their Security gadgets	-	500,000,000.00	496,800,000.00	496,800,000.00	99.4%	3,200,000.00
021510100100 - MAID MINISTRY OF AGRICULTURE	Programme for Strategic Plan for Cocoa, Coffee & Oil Palm across the Sta	-	30,000,000.00	-	-	0.0%	30,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Afi Mountain Wildlife Sanctuary Project.	85,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Boundary Clearing, Re-alignment and Re-Beaconing	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Revision of Forest Law	7,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Sustainable Fuel wood Management Project	147,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Reforestation of Degraded Forest Reserves (100Ha)	65,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for the Development of 500,000 Nurseries	20,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Tree Planting	20,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Production of Brochures and Publicity in Forestry Sector	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Development of CRS Forest policy	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for CRS Estuaries & Wetland Conservation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Royalty Payment to Communities	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Forest for Life Awareness Campaign	45,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Participatory Forest Management	50,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Innovative Livelihood Options for Improving Sustainable Management	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Provision of Security Operatives to Curb the Menace of Illegal Timber Logg	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021510900100 - CRSFC CRS FORESTRY COMMIS	Development of Databank on Forestry Community Operations	105,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - CRSFC CRS FORESTRY COMMIS	Facilitating Value Addition and Incubate Forest Products in Business in CRS	22,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Forest Inventory and Stock Taking in 2No Forest Reserves	25,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Renewable Energy	35,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Programme for Forest Cover Assessment	15,000,000.00	-	-	-	-	-
021510900100 - CRSFC CRS FORESTRY COMMIS	Renovation of Forestry Office Complex	-	45,000,000.00	-	-	0.0%	45,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Green Carnival Event	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Restoration of Degraded forest reserves	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Participatory Forest Management	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Development of Mangrove species Nursery	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Reconstruction of Calabar Botanical gardens and conservation centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Rehabilitation of Office block	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Procurement of Marine/Forest Surveillance Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Rehabilitation of Ogoja Botanical gardens and park	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Rehabilitation of Ikomo Botanical gardens and park	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Forest awareness campaign	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Advocacy on Afforestation and school Club programmes across 18 LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Fumigation , clearing, stumping Digging, removal of Palm.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	International Development partnership for Foreign Planning and Restoration	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510900200 - CRSFBC DEPARTMENT OF FORE	Environmental Conservation and Protection	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Monitoring & Evaluation of State Government Investments.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Rehabilitation of cracked & collapsing Office building	98,066,816.60	98,066,816.60	-	-	0.0%	98,066,816.60
022000100100 - MOF MINISTRY OF FINANCE	Programme for Settlement of Revenue Consultant	200,000,000.00	6,500,000,000.00	-	150,000,000.00	2.3%	6,350,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Programme for the adoption/Implementation of IPSAS.	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Production of MOFI News	24,000,000.00	24,000,000.00	-	4,000,000.00	16.7%	20,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Payment Of LGA's Contribution To State Reserve Fund	216,000,000.00	216,000,000.00	-	-	0.0%	216,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	State Payments Into The Reserve Fund	600,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Purchase Of 8 No. Computers /Laptops	6,975,000.00	6,975,000.00	-	-	0.0%	6,975,000.00
022000100100 - MOF MINISTRY OF FINANCE	Coordination of SABER PROGRAM	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Cost of Issuance of CRS Public Bond	202,550,000.00	202,550,000.00	-	857,425.00	0.4%	201,692,575.00
022000100100 - MOF MINISTRY OF FINANCE	Provision for upcoming investment programs	150,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Inter-Governmental Agency collaborations/Negotiations	150,000,000.00	150,000,000.00	-	6,402,652.62	4.3%	143,597,347.38
022000100100 - MOF MINISTRY OF FINANCE	Provision for fixed Assets Insurance (premium)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Cost of Compilation and production of State Asset and Liability register	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000100100 - MOF MINISTRY OF FINANCE	Manpower Development on IPSAS and Accrual Implementation	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPAR	Technical Capacity Building for Staff of DMD	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPAR	Construction of State DMD Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPAR	Programme for development of State debt sustainability Analysis	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
022000200100 - DMD DEBT MANAGEMENT DEPAR	Reconciliation of debt matters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Completion of sub-Treasury, Ogoja	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Renovation of 1No: Sub-Treasury, Akamkpa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	50,000,000.00	50,000,000.00	10,000,000.00	19,000,000.00	38.0%	31,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Rehabilitation of SIFMIS Solar Infrastructure	10,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Oracle Support Service for SIFMIS	5,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Oracle Renewal License Fee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Publication of Cross River State Accounts	30,000,000.00	30,000,000.00	-	27,000,000.00	90.0%	3,000,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Accounting Staff Training & Development	30,000,000.00	100,000,000.00	48,250,000.00	86,250,000.00	86.3%	13,750,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	Revenue Consultancy Programme	300,000,000.00	300,000,000.00	-	30,250,000.00	10.1%	269,750,000.00
022000700100 - OAG OFFICE OF THE ACCOUNTA	SABER Operational Fund for MDAs Activity	500,000,000.00	500,000,000.00	29,500,000.00	73,800,000.00	14.8%	426,200,000.00
022000800100 - IRS INTERNAL REVENUE SERVIC	Training / Staff Development programme	25,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-
022000800100 - IRS INTERNAL REVENUE SERVIC	Purchase of Tables, Chairs, Cabinets and Shelves for Tax Offices	75,000,000.00	75,000,000.00	12,091,467.00	15,186,967.00	20.2%	59,813,033.00

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022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of IRS Data Centre	65,000,000.00	60,000,000.00	5,123,842.50	39,625,826.13	66.0%	20,374,173.87
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Electronic Document Management System	12,000,000.00	12,000,000.00	-	145,000.00	1.2%	11,855,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Monitoring and Evaluation of revenue across the State	25,000,000.00	25,000,000.00	220,000.00	24,939,000.00	99.8%	61,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of IRS HQ	50,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Akamkpa, Anigheje Tax office	35,000,000.00	35,000,000.00	-	29,433,500.00	84.1%	5,566,500.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of 2No Tax Office in Yala	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of MLA Tax Office, Akamkpa	17,000,000.00	17,000,000.00	10,183,991.00	14,893,991.00	87.6%	2,106,009.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Calabar 5no. Tax Offices	50,000,000.00	50,000,000.00	-	42,402,788.40	84.8%	7,597,211.60
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Calabar II Tax Office	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Akim Tax Office	15,000,000.00	15,000,000.00	13,856,838.76	13,856,838.76	92.4%	1,143,161.24
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Obudu Tax Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of 50 Motorcycles	6,000,000.00	7,296,000.00	1,450,000.00	5,890,000.00	80.7%	1,406,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Integrated Tax Admin System Software	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of 5 No. HP Pavilion Computer Systems	14,250,000.00	14,250,000.00	2,510,000.00	8,838,000.00	62.0%	5,412,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Generating Plant	10,000,000.00	10,000,000.00	-	420,000.00	4.2%	9,580,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Tables, Chairs, Cabinets and Shelves	35,000,000.00	35,000,000.00	10,190,082.00	14,984,840.00	42.8%	20,015,160.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction& installation of tax bill boards	35,000,000.00	35,000,000.00	-	1,931,000.00	5.5%	33,069,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Quarterly Maintenance of Customized Software	20,000,000.00	38,246,000.00	-	15,936,003.00	41.7%	22,309,997.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Annual Budget programme	5,000,000.00	5,000,000.00	-	1,000,000.00	20.0%	4,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of 1No. Projector and Camera	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Solar Equipments for Headquarters	20,000,000.00	8,000,000.00	-	886,000.00	11.1%	7,114,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Purchase of Shredding Machines for Tax Offices	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Construction of Yakurr Tax Office	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Yakurr Tax Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of 7NO Tax offices	50,000,000.00	50,000,000.00	-	37,666,829.45	75.3%	12,333,170.55
022000800100 - IRS INTERNAL REVENUE SERVICE	Renovation of Odukpani Tax Office	25,000,000.00	25,000,000.00	-	1,721,073.08	6.9%	23,278,926.92
022000800100 - IRS INTERNAL REVENUE SERVICE	Tax Reforms, Education and Sensitization	24,000,000.00	24,000,000.00	-	10,500,000.00	43.8%	13,500,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Stake Holders Sensitization on Trade and Export	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Calabar International Market.	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	International Conference for promotion of Commerce.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Value chain for Export of Plantain.	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Construction of Server room	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Formation of e-commerce Policies.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Development of Web Portal.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Training of e-commerce Coordinators	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Economic Activities in Shonghai - Fisheries	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Purchase of Entrepreneurship Database for CRS Business Directory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Participate in National and International trade fairs	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Organisation of Local Trade fair/Trade EXPO	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Sustenance of business clinic activities for MSMEs	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Resuscitation of Local Govt.. Area offices	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	An annual sensitization/support for women businesses in CRS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Organised Bi-annual workshop/sensitization of SMEs on packaging, certifi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Developing and lunching of CRS trade brand	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Procurement of consultant on trade policy formulation / lunching of trade	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Renovation of Ministry of Commerce Area Office at Atu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Organised quarterly business forum with the organise-private sector	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Setting up of an incubation Centre at Calabar	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Manpower Development	76,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	Setting up of morden cocoa drying facility at Ikrom	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - MOC MINISTRY OF COMMERCE	State Council on Export Promotion Operational programme (SABER)	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

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022200100100 - MOC MINISTRY OF COMMERCE	Construction of Timber Market at Ikot Nakanda, Akpabuyo, CT	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for Consultancy / Management of the MCF Scheme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for MSME Development Fund	225,500,000.00	225,500,000.00	-	-	0.0%	225,500,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for Entrepreneurship Development Fund	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for Enterprise clubs in schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for Economic Livelihood Programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for Rural Enterprise Programme / Venture Capital Support	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Programme for Management Retreat	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Purchase of 4 No. Furniture and fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Purchase of 3 No. Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Purchase of 2 No. Computers printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200600100 - MEDA MICROFINANCE AND ENT	Purchase of 1 No. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Provision of 100No:Directional Signs.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Recruitment and Training of Personnel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Engagement of Consultant as Technical Partner.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Regulatory Guidelines on the Enforcement of Signage	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Collaboration with Other Relevant Bodies in Signage Sector.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Training and Capacity building of Signage Staff	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200700100 - CRSSAA STATE SIGNAGE AND A	Fabrication and Installation of Signage Boards	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Investment/Business Entry Facilitation.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Cross River Economic Summit.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Consultancy /Management of Website.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Consultancy for Development of Policy/Incentives Framework.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Logistic for Replacement of Investor Materials in Foreign Missions.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Updating of CRS Investment Brochure and Documentary.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Programme to Support local Investors	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Workshop for up scaling of Private Investors	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Setting up CRS one stop Trade Facilitation Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Capacity Building Seminars for Ease of doing Business	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200800100 - IPD INVESTMENT PROMOTION D	Programme for Investment Promotion Activities	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Hardware/Software Incubation Centre/Dignostic and Reverse Engineering	15,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Application and Database, E- Channels and Support Services for all MDAs	20,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	ICT Facility Park Initiative/TKC Upgrade	15,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Training EXCO, House of Assembly, Judges and Political Appointees	10,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Workshops for MDAs LGCs and ICT Forum Staff/Equip	10,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Renovation of MSTI Building Block	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Web Hosting and Maintenance	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Purchase of 270 Computers Systems, Servers, tables, desks network equi	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Internet Bandwidth and Bandwidth Management	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Enabling Technology/Laboratory for the Physically Challenged	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Procure Applications and Data base E-Channels and Support services for M	50,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Science and Tech Security Project	1,600,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Hardware/Software Incubation Centre/Diagnostic and Server Engineering	80,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Provision of State E-Library	500,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Create and Facilitate Membership of local ICT forum comprising of women	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Science, Technology and Innovation policy and regulatory framework for g	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE A	Organize quarterly steering committee meetings to align E-Government Pr	5,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Organise Annual STEM and Hackaton Competition	15,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Training of 100 youths in Technology (Fabrication, Weiling, Aluminuim etc	23,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Training of 25 Staff on Int'l Professional Certificate (CISCO)	14,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE A	Conference/Workshop Exhibition for Technology, Science and Innovation	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Cross River State Government

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022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Six months workstudy programme for 70 Indegenous Students	50,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Microsoft Package and Data Analytic Training for youths	70,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Training for 500 youths in Graphic Design, Web Design and Web Hosting	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Training of youths on Advanced Computing (JAYA, etc) and oline Trading	70,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Coding for Kids and Youths	10,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Procurement of 50 No. Laptops and grants for the youths	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Rehabilitation and installation of networks/internet infrastructure	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Training of Civil/Public Servants on digital literacy programme for the acqu	60,000,000.00	-	-	-	-	-
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Procurement of 100 laptop computers system for EXCO members, Judges	110,250,000.00	10,250,000.00	-	-	0.0%	10,250,000.00
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Setting up of STEM Clubs in Secondary Schools across the State	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Building of Digital Emergency Response Centres (Command Control Centre	602,999,940.00	52,999,940.00	-	-	0.0%	52,999,940.00
022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	Training for 100 girls in Graphic Design, Web Design and Web Hosting	100,000,000.00	-	-	-	-	-
022800900100 - IRA INFRASTRUCTURE AND REGISTRATION	Re- grassing project	-	10,000,000.00	-	-	0.0%	10,000,000.00
022800900100 - IRA INFRASTRUCTURE AND REGISTRATION	Programme for Reinstatement Of Public Structures	-	30,000,000.00	-	-	0.0%	30,000,000.00
022800900100 - IRA INFRASTRUCTURE AND REGISTRATION	Purchase of Consultancy Services for Infrastructural development	-	10,000,000.00	-	-	0.0%	10,000,000.00
022800900100 - IRA INFRASTRUCTURE AND REGISTRATION	Programme for Inspection/Supervision of State Infrastructures	4,620,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800900100 - IRA INFRASTRUCTURE AND REGISTRATION	Programme for Infrastructural Audit	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022800900100 - IRA INFRASTRUCTURE AND REGISTRATION	Programme for Enumeration Of Tower/Mast	4,516,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Construction/installation of Trafic Post/installation of 30 no Trafic Light	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Provision of Road Infrastructure/Road Mapping	80,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Development of Transportation Master Plan	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Renovation of Office/Purchase of Furniture	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
022900100100 - MOT MINISTRY OF TRANSPORT	Provision of Mobil Radio Communication Gadgets	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Annual Tranport Sumit	6,000,000.00	6,000,000.00	4,000,000.00	4,000,000.00	66.7%	2,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Development of MOT Website	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Drafting/validation/launching and Dissemination of CRS Transportation Po	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Renovation and Construction of 50 no Bus stops across the State	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Continuous Training and Retraining of Field officers	45,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	20.0%	16,000,000.00
022900100100 - MOT MINISTRY OF TRANSPORT	Procurement of Computers, Printers and office equipment	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022900200100 - CTRRA Commercial. Transport Regulation	Purchase of Reflective Vest for Commercial Motorcycle Operator in other U	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022900200100 - CTRRA Commercial. Transport Regulation	Enforcement of Compliance by Commercial Motorcycle Operators	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022900200100 - CTRRA Commercial. Transport Regulation	Sensitization of Government policy to the Public	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022900200100 - CTRRA Commercial. Transport Regulation	Purchase of 10 No. Clamps	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022900500100 - DMVA Department of Motor Vehicle	Renovation of Stations across the State	50,000,000.00	-	-	-	-	-
022900500100 - DMVA Department of Motor Vehicle	Computerized vehicle inspection programme	7,000,000.00	-	-	-	-	-
022900500100 - DMVA Department of Motor Vehicle	Manpower Development for Staff	5,000,000.00	-	-	-	-	-
022900500100 - DMVA Department of Motor Vehicle	Provision for Equipping and Furnishing of Departmental Library	5,000,000.00	-	-	-	-	-
022900500100 - DMVA Department of Motor Vehicle	Purchase of 2No Tables and 14 No Chairs	5,000,000.00	-	-	-	-	-
022900500100 - DMVA Department of Motor Vehicle	Provision of traffic Light and Road Furniture	5,000,000.00	-	-	-	-	-
022900500100 - DMVA Department of Motor Vehicle	Automatic Number plate registration system	50,000,000.00	-	-	-	-	-
022900600100 - TRAMA Traffic Regulatory and Management	Road marking, Signage and Kerbs Painting,	15,625,000.00	15,625,000.00	-	-	0.0%	15,625,000.00
022900600100 - TRAMA Traffic Regulatory and Management	Professional Training of TRAMA Personnel	1,562,500.00	1,562,500.00	-	-	0.0%	1,562,500.00
022900600100 - TRAMA Traffic Regulatory and Management	Equipping of Departmental Resource Unit	3,125,000.00	3,125,000.00	-	-	0.0%	3,125,000.00
022900600100 - TRAMA Traffic Regulatory and Management	Provision of traffic facilities	5,078,125.00	5,078,125.00	-	-	0.0%	5,078,125.00
022900600100 - TRAMA Traffic Regulatory and Management	Road marking of Kerbs Painting	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Feasibility Studies, Design & Construction of 1 No: Airport at Obudu.	200,000,000.00	5,820,862,612.25	5,620,862,612.25	5,620,862,612.25	96.6%	200,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Procurement of Aircraft(Carl Air).	-	10,000,000,000.00	374,063,309.40	374,063,309.40	3.7%	9,625,936,690.60
023000100100 - MOAV MINISTRY OF AVIATION	Rehabilitation of Bebi airstrip.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Training of Aviation Staff (Local/Oversea).	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Support to Margaret Ekpo Intl. Airport with Landing Facilities.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Land Clearing and Leveling for Construction of Airport	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00

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023000100100 - MOAV MINISTRY OF AVIATION	Rehabilitation of Caly Air	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Furnishing of Obudu International Passenger/Cargo Airport	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Industrial Borehole	84,545,727.81	84,545,727.81	-	-	0.0%	84,545,727.81
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Airport Street lights	69,234,803.27	69,234,803.27	-	-	0.0%	69,234,803.27
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Airport Access Road	90,207,198.34	90,207,198.34	-	-	0.0%	90,207,198.34
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Aerotropolis[Airport City]	500,000,000.00	-	-	-	-	-
023000100100 - MOAV MINISTRY OF AVIATION	Additional Earthwork and landscaping at Airport Site	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Design and Construction of CRS College of Aviation, Bebi	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Programme for Training/ Sponsorship of 100 students of CRS College of Aviation	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023000100100 - MOAV MINISTRY OF AVIATION	Construction of Drainage at Obudu Airport	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of Generating Plants.	50,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Completion of 23MW embedded power plant in Calabar inclusive of Power	80,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	50,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Street Lighting Installation for Ogoja Urban CT	140,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Power Supply, Installation of Street lights & Water supply to the 3Nos Gov	50,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Routine Maintenance of Itigidi Street Light	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Routine Maintenance of Obudu Street Light	10,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of Calabar Street Lighting	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Construction of Obudu Street Light CT	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Energy City Development programme	10,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Solar Power Programme	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of Ministry of Power's Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Kakum Street Light Project	23,609,481.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Fuelling of Ogoja Power Project	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Fuelling of Ugep Power Project	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Routine Maintenance of Ogoja Street Light	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Routine Maintenance of Ugep Street Light	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Procurement and Installation of LED Lighting and Assembly Line	50,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Completion of the 7.5MW Injection Substation at New Secretariat	38,035,500.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Ranch Junction to Tourist Hotel Light Project CT	50,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of CRHA Quarter Street Lighting	50,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Fuelling of Obudu Street Light Generator	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Construction of Solar Power Plant at Obudu S	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Connection of Governor's Office to Cross River Water Board Ltd Dedicated	135,929,127.50	35,929,127.50	-	-	0.0%	35,929,127.50
023100100100 - MOP MINISTRY OF POWER AND	Connection of Governor & Deputy Governor's Lodge to the State Dedicated	135,715,561.20	35,715,561.20	-	-	0.0%	35,715,561.20
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Construction of additional 1 X 26Mw Gas pow	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant fo	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant f	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Construction of Solar Lighting & Solar Power 100kw in each of the 18LGAs	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Construction of Solar Lighting on the Major streets in each LGA HQTRS(3 f	116,640,000.00	16,640,000.00	-	-	0.0%	16,640,000.00
023100100100 - MOP MINISTRY OF POWER AND	Provision & Construction of Solar Lights/power in the Old & New Secretari	217,661,002.00	117,661,002.00	-	-	0.0%	117,661,002.00
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Installation of Solar Lights/power in the othe	20,000,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Procurement & Installation of 50kva, 33kv station Transformer for the 33k	5,800,000.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Construction 415v power supply service line drawn from CRS Water Board	2,706,300.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of Akpabuyo/Bakassi Power Network in Akamkpa LGA	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of Odukpani/Akamkpa Power Network in Akamkpa LGA	151,819,317.00	51,819,317.00	-	-	0.0%	51,819,317.00
023100100100 - MOP MINISTRY OF POWER AND	Retrofitting of Street Light Sub-station with photo electric cell for control o	6,442,500.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Rehabilitation of Power Network connecting Governor's Lodge/Deputy Gov	13,183,125.00	-	-	-	-	-
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Construction of 2MW Solar Power Plant Sola	300,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Engineering, Procurement & Construction of Hybrid Solar, Wind & Biomass	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Conduct Feasibility & Design Studies for Hydro Power potentials across the	50,000,000.00	-	-	-	-	-

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023100100100 - MOP MINISTRY OF POWER AND	Procurement & Installation of 45KVA Hybrid Solar Power Backup System f	177,343,000.00	77,343,000.00	-	-	0.0%	77,343,000.00
023100100100 - MOP MINISTRY OF POWER AND	Procurement & Installation of 45KVA Hybrid Solar Power Backup System f	177,343,000.00	77,343,000.00	-	-	0.0%	77,343,000.00
023100100100 - MOP MINISTRY OF POWER AND	Operation & Maintenance of Power Plants across the State	250,000,000.00	150,000,000.00	-	3,000,000.00	2.0%	147,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Fueling of Power Plants	100,084,668.00	50,084,668.00	-	-	0.0%	50,084,668.00
023100100100 - MOP MINISTRY OF POWER AND	Construction and Installation of Street Lights across the State	-	700,000,000.00	-	-	0.0%	700,000,000.00
023100100100 - MOP MINISTRY OF POWER AND	Installation of Traffic Lights infrastructure in Ikom, Ogoja and Yakurr LGAs	-	256,486,416.00	-	-	0.0%	256,486,416.00
023100100100 - MOP MINISTRY OF POWER AND	Purchase of Transformers	-	100,000,000.00	-	-	0.0%	100,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Programme for Training of Middle Level Technical Staff	-	2,000,000.00	-	-	0.0%	2,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Programme for Training of Technical and Management Staff	-	3,000,000.00	-	-	0.0%	3,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Programme for Needs/Impact Assessment of Power Utilization on Socio -	-	10,000,000.00	-	-	0.0%	10,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Programme for Electricity Project Monitoring and Evaluation	-	10,000,000.00	-	-	0.0%	10,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Purchase of 25 No. Transformer Sets	45,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Rehabilitation of 30no. Electricity Sub - Station Across the State	20,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ezomozo	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ikot Esai	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Eneyo North	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Emangbek, Mbum/Ebindi/Mbamero Communities - Ogoja	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ibalebo Community - Abi	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	33,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Nkım-Osokom Electrification Project - Boki	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Reticulation Expansion of Enima Omin Community - Calabar Municipal	25,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Abo Ogbagante	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe	35,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ukpah Communities (Abualugu with a Take off from Udar	25,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuats	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Reticulation of Onyedama	25,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross Rive	-	300,000,000.00	-	-	0.0%	300,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Installation/Replacement of 40 Nos. Transformers in Central/Northern Sec	40,000,000.00	-	-	-	-	-
023100300100 - SEA STATE ELECTRIFICATION A	Replacement of Fifteen Nos. 15 Transformers in Calabar South and Munic	50,000,000.00	-	-	-	-	-
023100300100 - SEA STATE ELECTRIFICATION A	Reticulation Expansion of Igbo Imabana Community	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ekong Edem, CT	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Ayi Eku, Okarara, New - Ndebiji and Akor	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Oremekpang	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ukwel Obudu	25,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Ablessang Electrification Project - Obanliku CT	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Abragba Electrification Project - Ikom	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Ajassor Electrification Project - Etung	35,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Bushi Electrification Project - Obanliku CT	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Ijiman Electrification Project - Yakurr CT	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Okordem/Bewhere Ngakpu Obudu	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Solar Electrification Katabang Community - Boki	25,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Nkirira/Ukpada/Ukworogong Electrification Project - Obudu	-	50,000,000.00	-	-	0.0%	50,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Solar Photovoltaic Electrification of Esham (Ogoja)	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Solar Photovoltaic Electrification of Mfammayen	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Biakwan	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Ababene CT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Rehabilitation of 60km failed network in southern, central	35,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Calabar Urban Street Lighting project	100,000,000.00	355,000,000.00	96,000,000.00	218,500,000.00	61.5%	136,500,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of New Layouts, Idomi	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

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023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Adim Road new layout, Idomi	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Electrification of Idomi-ugep Road new layout	87,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Restoration of Electrification in Akampa, CT	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Restoration of Electrification in Bakassi, CT	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023100300100 - SEA STATE ELECTRIFICATION A	Deployment of Solar Street Light between Ogoja & Yala LGAs	-	357,527,500.00	357,527,500.00	357,527,500.00	100.0%	-
023300100100 - MMR MINISTRY OF MINERAL RE	Setting up and Equipping Zonal Offices and Local Government Area Offices	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Purchase of 2No Tables, 8 No.Chairs,	50,000,000.00	50,000,000.00	-	6,000,000.00	12.0%	44,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Aquisition of Aeromagnetic Survey Data Across the State Using Remote Se	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Purchase of Office Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Engagement With Relevant Federal Government Agencies in Abuja and Ot	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Detailed Exploration Work on Selected Trending Mineral Deposits in the St	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Organizing Annual Mineral Stakeholders Summit/Exibition	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Aquisition of Mining Licences	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Consultancy services for Mining Activities	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	State Wide Sensitization and Awareness on Mining Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Development of Comprehensive Register/Database of Mineral Operators a	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Training of Women for Artistant Mining	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	SEED Fund for Women in Mining	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Participation in International Conferences and Exhibitions	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MMR MINISTRY OF MINERAL RE	Programme for Enforcement of BAN on Mining Activities across the State	-	30,000,000.00	-	27,740,240.00	92.5%	2,259,760.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.CT	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Boki East-West Road.	200,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Lion Gate Road,Ikot Ene-Obong(900m).	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Retention fee for completed Projects	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Old Parliamentary Network of Roads.	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Polic	200,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Mac Donald Street (1100m).109	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	60,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Victor Akan Street (450m).	10,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Abasi Edem Street (1,450.00).	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Azikiwe Lane/Street (1,010.00)	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Abia Road Project.	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Benedeghe - Etoime - Effraya Rural Road (8km).103	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ejip - Bijah Agborkim Junction Road (6.5km).104	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Etung Roads Ikrom/Calabar Highway-Odonget-Ekuri Egege	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of 3 Corners - Abonatik- Etakor Road.	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Asu Lane (0.370km).	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ayughasa - Mission - Ejirawor Road.	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ikrom Urban Roads,Phase 3(7000m).	100,000,000.00	3,000,000,000.00	1,656,670,557.25	1,656,670,557.25	55.2%	1,343,329,442.75
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Adon-Nta-Njametop-Edor Road (0.360km).	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Okim Ejijor (430km).	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Okoregbe Road - Apiapum.	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Dicsen Adam Road - Apiapum to Iyamoyong. CT	40,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Sankwala- Kabuo- Bebo- Bagga- Baggo Road.CT	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Begiatsul Community Sec Sch road Bendi(250m).CT	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Construction of Okom - Ewuti Road project.	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Onyadama - Ebo Road.	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Iyamoyong-Okumuruk-Iyamitet Road(20KM).	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ofodua-Onyekenden-Assiga road with spur to waterside,A	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Atiekpe (1.80km)Road	20,000,000.00	-	-	-	-	-

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023400100100 - MOW MINISTRY OF WORKS AND	Construction of Bekpam Lane 1 (0.3km) Road	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Bekpam Lane 2 (0.4km). Road	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Port Harcourt Lane 1 (0.5km).Road	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Port Harcourt Lane 2 (0.60km).Road Construction	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Liberty Gospel Church-Bekpam(200m).Road Construction CT	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Bedia-Secondary Gramma-ibong Road(800m).CT	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Usung Esuk Road Odukpani Akpap - Oboroko.CT	150,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Okpa Oloko Road Yala.	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ogoja/Ibibi/Bansara Road.	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Urban Roads- Ogoja.CT	150,000,000.00	3,440,000,000.00	3,236,704,017.14	3,236,704,017.14	94.1%	203,295,982.86
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ewiden(Ewuti) Bridge.	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Dualization of Mfom- Okpoma - Okuku -Ogoja-Abuochiche- Obudu- Obudu	-	8,800,000,000.00	1,300,000,000.00	1,300,000,000.00	14.8%	7,500,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	80,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Bashua Abonorok Danare - Boki (17km).	70,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Edioba Abengo Afanyi(6.6km).	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ekori Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(4	320,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km). CT	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ekuri owai Okokori - ochon (28.3km). CT	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Mkpansi Agoi Ibami Road (12.5km). CT	300,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Yahe Wanokom Wanikade Benue Border(34kM). CT	100,000,000.00	2,000,000,000.00	1,020,493,425.00	1,020,493,425.00	51.0%	979,506,575.00
023400100100 - MOW MINISTRY OF WORKS AND	CR-RAMP Consultancy - Compensation.	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Engineering Study and Design of Roads and Bridges	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Procurement of 2 No. Quality Control Laboratory Equipment	120,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	150,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Academy Road	60,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Spaghetti Flyover at Odukpani Junction	200,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Alifokpa-Okuku Road Construction	200,000,000.00	1,600,000,000.00	612,164,475.00	612,164,475.00	38.3%	987,835,525.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Batang (Agba) - Oshie Kase Ntamante Rd. CT	40,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Renovation of Ministry of Works	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Purchase of Chairs, Tables, Cabinets and Shelves for Offices across the S	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ofumbongha-Yala Obubra Road CT	150,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network Roads in Calabar South CT	200,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Completion of Ovuksa Road in Obubra	20,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Completion of Dualization of Tinapa Junction-Odukpani Junction Road	300,000,000.00	600,000,000.00	-	220,000,000.00	36.7%	380,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Completion of Navy Secondary School-Arthur Jarvis Road	25,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation/Maintenance of Roads in Calabar	300,000,000.00	25,930,000,000.00	11,114,837,413.08	22,761,721,493.08	87.8%	3,168,278,506.92
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikom-Agbokim Waterfall Road	125,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Completion of Abini-Agwagune Road CT	125,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Asikima Street, Old Odukpani Road by Aunty Rima School,	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation/Maintenance of Roads in Calabar South CT	150,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Costruction of Akani-Obio/Ukpahata-Ibonda Road, Odukpani CT	550,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Mkpapa Otop Road, Odukpani CT	250,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Reahabilitation of Akim Akim Road/Akim Akim Estate Roads CT	100,000,000.00	2,600,000,000.00	1,045,763,699.29	1,045,763,699.29	40.2%	1,554,236,300.71
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikot Esu Road, Odukpani CT	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Esuk Odot Road, Odukpani CT	500,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Uruatauyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani CT	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Akpap Okoyong, Ikot Effiong Ebe, Obot Oko Road, Odukpa	250,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Completion of Nyaghasang Network of Roads	150,000,000.00	-	-	-	-	-

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023400100100 - MOW MINISTRY OF WORKS AND	Construction of Nnabrokpa-Ngo-Odor-Eganga-Onyenghe Road	25,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of ndon Nwong Atan-Odot Uwet Road, Odukpani	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Obudu	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Oban Nsang Road	300,000,000.00	7,874,417,577.32	7,774,417,577.32	7,774,417,577.32	98.7%	100,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ekong Anaku Road CT	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikot Mbo Out-Esin-Ufot/Banta Camp 4 Road, Odukpani CT	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Old Odukpani Road 5	125,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikot Offiong-Akpab-Okoyong Road, Odukpani CT	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Mini Bridge at Yellow Duke and Culvert at Chamley Road C	250,000,000.00	996,000,000.00	50,000,000.00	497,000,000.00	49.9%	499,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Lusanga-Ijom Road Extension, Ugep	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ndok Junction-Idum Mbube-Okubusi Road, Ogoja	200,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Awi-Mbarakom-Okoyong Road, Akamkpa	250,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of UNICROSS Internal Roads	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Purchase of Equipment and Trucks for Ministry of Works	150,000,000.00	900,000,000.00	-	345,000,000.00	38.3%	555,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Idom Hospital Road, Ugep	250,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikot Ibok-Ikot Efio Road, Odukpani CT	300,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Nasarawa Road	250,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikot Nkebre Road	75,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Igbofia-Ikot Ana Road	250,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Udama Ukworogung Rd, Utugwang 7Km	100,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Bateriko/Kakwe/Bumaji Road with a spur to Owambe (15	60,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Abo Ogbagate to Bashu Road (15 k/m)	60,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Iso Bendege to Nkarasi Road (20 k/m)	80,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Orimekpang Junction to Aymikang Road (4 k/m)	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Mfamosing-Abiati Road	30,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Mfamosing-Mbobui Road (10km)	40,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ntebachot-Mkpot Road (22km) very important	35,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation & Maintenance of Traffic Light in Calabar Metropolis	200,000,000.00	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Marina Erosion Control	200,000,000.00	400,000,000.00	-	147,238,244.02	36.8%	252,761,755.98
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Nyong Edem Street/Effio ette Junction	20,000,000.00	1,100,000,000.00	-	450,691,830.20	41.0%	649,308,169.80
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Esuk Utan Road	200,000,000.00	4,430,544,710.50	1,453,141,449.51	4,163,686,160.01	94.0%	266,858,550.49
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Parliamentary Extension	200,000,000.00	4,000,000,000.00	712,383,366.76	1,732,931,991.61	43.3%	2,267,068,008.39
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Akwa Esuk Ikot Ekriba - Ikot Ononoiba - Nkokie Road CT	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Uruaetakuyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani	50,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Uyanga-Ifumkpa-Iko-Ibogo Road, Akamkpa	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ikpetam Duwanga Road, Akamkpa	50,000,000.00	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ugep Network of Roads	-	4,600,000,000.00	1,603,963,028.97	1,603,963,028.97	34.9%	2,996,036,971.03
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Yala	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Obanliku	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Bekwarra	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Etung	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Obubra	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Abi	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Biase	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Akamkpa	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Odukpani	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Akpabuyo	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Network of Roads in Bakassi	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Intervention in Security Agencies in the State	-	5,600,000,000.00	5,431,850,847.73	5,431,850,847.73	97.0%	168,149,152.27
023400100100 - MOW MINISTRY OF WORKS AND	Construction of fly over at MCC by Mobil	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of fly over at Effio Ette Junction	-	-	-	-	-	-

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023400100100 - MOW MINISTRY OF WORKS AND	Construction of fly over at Ikom 4 Corners	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of fly over at Ogoja	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Preparation of Ministry's Annual/Revised Budget	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Ogoja Stadium	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Uyanga-Uwet-Okruikang Road	-	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation of Ikom-Obudu Road	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Adiabo-Eseku Road and a Bridge across the swamp	-	13,200,000,000.00	10,102,047,313.78	10,102,047,313.78	76.5%	3,097,952,686.22
023400100100 - MOW MINISTRY OF WORKS AND	Construction of Akreha/Okpoku Bridge in Yala	-	1,140,780,000.00	-	-	0.0%	1,140,780,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Rehabilitation Goodluck Jonathan Bye-Pass	-	-	-	-	-	-
023400100100 - MOW MINISTRY OF WORKS AND	Emergency Intervention at TCTI,Biase	-	190,000,000.00	90,000,000.00	90,000,000.00	47.4%	100,000,000.00
023400100100 - MOW MINISTRY OF WORKS AND	Emergency Intervention of Projects across the State	-	2,300,000,000.00	114,909,000.00	114,909,000.00	5.0%	2,185,091,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Pedestrian Walkway Ogoja.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Pedestrian Walkway Ugep.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Drains Calabar.	10,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Drains Ikom.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Drains Obudu.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Drains Ogoja.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Drains Ugep.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Patching And Maintenance Of Urban Roads Calabar	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Emergency Maintenance Of Federal Roads Calabar - Ikang Road.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Urban Roads Calabar.	500,000,000.00	429,000,000.00	345,000,000.00	429,000,000.00	100.0%	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Urban Roads Ikom.	25,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Urban Roads Obudu.	10,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Urban Roads Ogoja.	10,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Urban Roads Ugep.	20,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Rural Roads/Bridges Ranch Road(Oban)	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Lawrence Ene Street	10,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	10,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Maintenance Of Pedestrian Walkway Calabar.	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction of Abandoned Administrative block.	10,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction of 28KM Road at X-Ray Avenue - Akai - Effa	15,000,000.00	-	-	-	-	-
023400400100 - CRRMA ROAD MAINTENANCE AC	Renovation of Office Building	-	20,000,000.00	18,000,000.00	18,000,000.00	90.0%	2,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Victory way, Satrelite Town	-	256,158,550.00	-	-	0.0%	256,158,550.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Road & Drain, Ekpo Iso	-	235,805,000.00	-	-	0.0%	235,805,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation of Roads @ Dr. Romanus Erriom Close, Ekorinim II	-	410,678,875.00	43,000,000.00	43,000,000.00	10.5%	367,678,875.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation of Roads & Drains @ Esuk Out Road, Behind NYSC	-	446,211,000.00	-	-	0.0%	446,211,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Roads & Drains @ Esuk Atu Street,Satellite	-	328,269,800.00	-	-	0.0%	328,269,800.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Roads & Drains @ Asikima Village, 8miles	-	279,518,812.00	-	-	0.0%	279,518,812.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Lion Gate Road, Ikot Enobong	-	300,000,000.00	-	-	0.0%	300,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation of Roads,Patching,Drains @ Decker Road Extension by Akai	-	106,050,231.00	-	-	0.0%	106,050,231.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Rehabilitation of jonathan Bypass Rounabout by Akai Effa	-	108,271,211.00	-	-	0.0%	108,271,211.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Mkpara Otop Ekpo Road	-	196,000,000.00	-	-	0.0%	196,000,000.00
023400400100 - CRRMA ROAD MAINTENANCE AC	Construction/Rehabilitation of Adiabo Akan-Obio Road	-	200,000,000.00	-	-	0.0%	200,000,000.00
023400600100 - Cross River State Scrap Regulat	Purchase of 3No: Scrap Haulage Trucks	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400600100 - Cross River State Scrap Regulat	Scrap Orientation in 18 LGAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400600100 - Cross River State Scrap Regulat	Purchase of 5 No: Scrapping tools (Wire, stripper, saw, magnets, files, et	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400800100 - CWIDA CRS WATER FRONT INF	Purchase/Procurement of Fishing Trowel	-	-	-	-	-	-
023400800100 - CWIDA CRS WATER FRONT INF	Construction of International Beach Resort & Fish Market	-	-	-	-	-	-
023400800100 - CWIDA CRS WATER FRONT INF	Provision of Water front Commercial Activities & Recreational Park	-	-	-	-	-	-
023400800100 - CWIDA CRS WATER FRONT INF	Programme for Water front Activities	-	-	-	-	-	-
023400800100 - CWIDA CRS WATER FRONT INF	Renovation of Office	-	-	-	-	-	-

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023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Oku Junction - Borum Road Construction	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Akin Village/Ayuk Aba Village Road	20,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Agbokim Karaboot-Ekugatai (Etung) Road	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Awi-Mbarakom (Akamkpa) Road.	17,500,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung) CT	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road	40,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	40,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ikot Okpora-Ukwa Road (Odukpani)	40,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	40,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road, CT	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Obubra - Ogada Road CT	42,500,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Obubra Junction/Ofombongha /Ofonatom Road	30,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Obudu - Bishiri - Benue Road, Obanliku	20,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	50,500,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Katchan -Kakwagom Road	45,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Sankwala-Busi 6(Begore) (Obanliku) Road CT	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ugep-Idomi-Adim (Yakurr) Road	11,500,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Abo-Ogbagante-Mkpang-Bashu Road	8,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Odukpani - Creek town Network of Road	30,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ebo-Ipuole Woleche Ebo Road, CT	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Npechot-Nkpot Roads CT	25,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ofodua-Assiga Road	10,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ekori Network of Road, CT	50,500,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Agiga Layout	5,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Modern Mall/Shops with Offices at Ajasor CT	18,500,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Okangha -Nzimowan (Mpora Road)	40,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki, CT	80,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	35,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ekpri Ikang/Akwa Obutong Road, Bakassi CT	30,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Utugwang-Okorosung-Mbube Road	134,000,000.00	-	-	-	-	-
023401100100 - RUDA RURAL DEVELOPMENT AG	Construction of Ubang-Abuasu Road CT	40,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Design and Construction of Amusement Park	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	10,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	NAFEST State Troup Participation - Abuja	15,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	International Cultural Exchange programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Purchase Cultural Studio Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Love Festival	45,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Talent hunt programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Celebration of World Tourism Day	15,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Programme for Drama Presentation in Schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Tour of tourism sites across 18 LGAs	40,000,000.00	-	-	4,000,000.00	-	4,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Programme for Cleaning and Renovation of Tour Sites	20,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Programme for Documentary of Tour facilities	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Purchase of 8 No Band Equipment	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Cultural Programme through Information/Media Channels	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival)	200,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Maintenance of Amphibious vehicle for tourism purposes	5,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Procurement of a Yatch Service Facility for tourism proposes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Experimental Tour of Benchmark Entities	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Akwa-Cross Cycling event	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Obudu Mountain Race festival	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

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023600100100 - Ministry of Tourism, Arts and Culture	Programme for Rehabilitation of Tourist Centers	300,000,000.00	1,330,000,000.00	-	-	0.0%	1,330,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Equipping of the Cultural Shop for Sales of Arts	10,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	State Iconic Symbol-Concept Design	100,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Rehabilitation of Arts and Craft Village	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Participation in Akwaaba Trade and Exhibition	45,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Canoe Championship	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	International Training for Tourism Officers	20,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Organization of Stakeholders meetings in the three senatorial districts	50,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Fire tracing in Bebi Airstrip/Cattle Ranch Resort	16,000,000.00	-	-	-	-	-
023600100100 - Ministry of Tourism, Arts and Culture	Presentation of Cross River State Tourism Policy document to stakeholders	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Project Discovery Nigeria (Independence Day Celebrations)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Programme for Calabar Cultural Carnival	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023600100100 - Ministry of Tourism, Arts and Culture	Development of Cultural Tourism Sites	49,000,000.00	-	-	-	-	-
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Feasibility Studies/Consultancy Services for CRS Tourism/Hospitality Institute	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Construction/Fabrication of 20Nos Container Lodging Carbins for KWA FALLAS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Programme for CRS International Tourism Development Summit, EXPO, FASHION WEEK	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Programme for Vision & Wonders Destination CRS Documentary Series Production	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Purchase of 5Nos Jet Skies/2Nos Leisure Tour Boats for Marine/water Tourism	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Development of Tourism Tour Packages for Valentines Day, Easter Holiday	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Programme for Rebranding Packaging of the Destination CRS Brand	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200100 - CRTDD CRS TOURISM DEVELOPMENT	Programme for Strategic PPP Developmental, Supervision/Implementation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Enhancement and Repackaging of Tour Clusters	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Community Based Tourism Initiatives and Enterprise Development Statewide	45,000,000.00	13,940,000.00	-	-	0.0%	13,940,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Create Agricultural Linkages amongst farmers as new local businesses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Enforcement of Standards for quality service delivery to increase and sustain tourism	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Capacity Building, Certification, Performance Rewards and Sectors Collaboration	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Data Collection of Visitors Arrival Statewide	50,023,000.00	50,023,000.00	-	-	0.0%	50,023,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Participation in Events Statewide	72,050,000.00	72,050,000.00	-	-	0.0%	72,050,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Nationwide and Statewide Tourism Behavioural Change Campaign/PR	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Digital Media Marketing and Management/Tourism Trainings	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	CRS Collaterals, memorabilia and communication	72,500,000.00	72,500,000.00	-	-	0.0%	72,500,000.00
023600200200 - CRSTB CRS TOURISM BUREAU	Celebration of Tourism Festivals MICE; WTD, Carnival Calabar and Calabar Carnival	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	International Carnival Participation/Bikers	20,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00	100.0%	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	International Skill Acquisition Training for Carnival Bands	20,000,000.00	20,000,000.00	14,000,000.00	14,000,000.00	70.0%	6,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Unveiling of Carnival Calabar Theme	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Programme for Advertising on Radio and Television/ Bill Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Printing of Brochures	12,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Construction of Carnival Platforms	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Purchase of 1,000 Walkie-Talkie	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Awards of Prizes on Adjudication Result	20,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Honorarium to different Cultural Groups	20,265,000.00	20,265,000.00	20,000,000.00	20,000,000.00	98.7%	265,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Hiring of Helicopter for 4 days Aerial live coverage	20,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Carnival Queen/Carnival/Technical/Resources persons	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Purchase of 1 No. Photocopier	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Purchase of 1 No. Computer Accessory	100,000.00	100,000.00	-	-	0.0%	100,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Carnival Celebration programme	100,000,000.00	870,000,000.00	796,000,000.00	870,000,000.00	100.0%	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Acquisition of Musical Instrument for Bands	30,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Activities for Hiring of 20 low bed trucks and musical equipment's	24,400,000.00	24,400,000.00	-	-	0.0%	24,400,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Production of Barricade	20,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Construction of VIP Carnival boots	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMITTEE	Programme for support to Carnival Bands	50,000,000.00	780,000,000.00	740,000,000.00	770,000,000.00	98.7%	10,000,000.00

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023600400100 - CRSCC CRS CARNIVAL COMMIS	Live Coverage of the Carnival	10,000,000.00	93,000,000.00	10,000,000.00	10,000,000.00	10.8%	83,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMIS	Impact assessment Survey/Data Collection on Carnival	3,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMIS	Street Party / Youth carnival programme	25,250,000.00	15,250,000.00	-	10,000,000.00	65.6%	5,250,000.00
023600400100 - CRSCC CRS CARNIVAL COMMIS	Carnival dry run activity	25,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	100.0%	-
023600400100 - CRSCC CRS CARNIVAL COMMIS	Production of 10,000 branded T-shirts / Face Caps	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - CRSCC CRS CARNIVAL COMMIS	Hiring of office accommodation for Bands	30,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMIS	Installations and dismantling of Governor's VIP Booth	5,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMIS	Five days Trng Workshop for Event Mgers/Consultants	5,000,000.00	-	-	-	-	-
023600400100 - CRSCC CRS CARNIVAL COMMIS	Printing/ Production of Stickers/Reflective Jackets	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023800200100 - SPC STATE PLANNING COMMIS	Administration of Performance Score Card	-	93,600,000.00	-	-	0.0%	93,600,000.00
023800200100 - SPC STATE PLANNING COMMIS	State annual Economic summit	30,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	State Nutrition Programme:	15,000,000.00	42,000,000.00	-	4,770,000.00	11.4%	37,230,000.00
023800200100 - SPC STATE PLANNING COMMIS	Coordination and Capacity Building of PRS Officers.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Preparation, Review and Benchmarking of Long, Medium and Short Term	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
023800200100 - SPC STATE PLANNING COMMIS	Attendance at Joint Planning Board/National Council on Dev. Planning	-	3,000,000.00	-	-	0.0%	3,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Domestication of National Monitoring and Evaluation Framework in the sta	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Review and Production of MDAs mandates	10,000,000.00	87,645,000.00	-	30,000,000.00	34.2%	57,645,000.00
023800200100 - SPC STATE PLANNING COMMIS	Policy Coordination Meetings with MDAs Partners, Donor and other Stakeh	-	15,348,000.00	-	-	0.0%	15,348,000.00
023800200100 - SPC STATE PLANNING COMMIS	Procurement of ICT Equipment	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Procurement of Office furniture	-	13,455,000.00	-	3,000,000.00	22.3%	10,455,000.00
023800200100 - SPC STATE PLANNING COMMIS	Procurement of Office Equipment	-	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Development of State Infrastructure Masterplan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Human capital Development Secretariat	-	91,700,000.00	-	-	0.0%	91,700,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for enhancing Women Access to Markets	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Social Access program	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Sector-wide Social Audit program	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for State Economic Empowerment Development Strategies	-	30,000,000.00	-	-	0.0%	30,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Local Economic Empowerment Development Strategies	-	30,000,000.00	-	-	0.0%	30,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Consultancy	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Management Development Institute	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Monitoring & Evaluation	-	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Policies Formulation Activities	-	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for service-wide time & attendance Management Systems	-	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Data Management	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Capacity Building	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Programme for Sectorial Benchmarking	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - SPC STATE PLANNING COMMIS	Procurement/Installation of Integrated Biometric Attendance System (IBAS	-	21,000,000.00	-	-	0.0%	21,000,000.00
023800200200 - EA ECONOMIC ADVISER	Programme for State Strategic Call Center Initiative	-	30,000,000.00	-	-	0.0%	30,000,000.00
023800200200 - EA ECONOMIC ADVISER	programme for SEEDs 4 Development Initiative	-	39,000,000.00	-	-	0.0%	39,000,000.00
023800200200 - EA ECONOMIC ADVISER	programme for Strengthening Of Development Assistance Coordination	-	10,000,000.00	-	-	0.0%	10,000,000.00
023800200200 - EA ECONOMIC ADVISER	Programme for Economic Summit	-	40,000,000.00	-	-	0.0%	40,000,000.00
023800200200 - EA ECONOMIC ADVISER	Purchase of 1no Projector	-	400,000.00	-	-	0.0%	400,000.00
023800200200 - EA ECONOMIC ADVISER	Purchase of 2no Desktop	-	4,000,000.00	-	-	0.0%	4,000,000.00
023800200200 - EA ECONOMIC ADVISER	Purchase of 2no Printers	-	5,000,000.00	-	-	0.0%	5,000,000.00
023800200200 - EA ECONOMIC ADVISER	Purchase of 2no Laptops	-	3,000,000.00	-	-	0.0%	3,000,000.00
023800200200 - EA ECONOMIC ADVISER	Purchase of 1no Photopying machine	-	1,500,000.00	-	-	0.0%	1,500,000.00
023800200200 - EA ECONOMIC ADVISER	Purchase of 6no Executive Chairs,2no Executive Tables & 1no Conference	-	12,000,000.00	-	-	0.0%	12,000,000.00
023800200200 - EA ECONOMIC ADVISER	Programme for Economic Development Policies	-	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATI	Data Producer and Users Quarterly Forum	1,800,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATI	Customization of National Database	330,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STATI	Survey of Entertainments and Industries in Cross River State	3,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Cross River State Government

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023800400100 - CRSBOS CRS BUREAU OF STAT	Production of Statistical Year Book	7,000,000.00	27,875,250.00	27,875,250.00	27,875,250.00	100.0%	-
023800400100 - CRSBOS CRS BUREAU OF STAT	Implementation of Statistical master Plan	1,200,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Survey Management Training programme	6,275,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Data Collection /Publication of CRS Price Watch	16,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Conduct of Socio Economic survey	3,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Collection of Administration Data from MDAS	2,500,000.00	10,000,000.00	6,000,000.00	6,000,000.00	60.0%	4,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Production of Facts and Figures about CRS	3,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Production of CRS Statistical Digest	3,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Survey of Venerable Person in CRS	3,445,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Survey of Household Living Condition	3,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Servicom Service Delivery Improvement activities	1,450,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Development of CRS databank	3,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Compilation of state level GDP and capacity building	3,000,000.00	47,124,750.00	16,000,000.00	16,000,000.00	34.0%	31,124,750.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Statistical Advocacy to all federal state Establishment	3,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	CRS master plan survey	3,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Unemployment survey	3,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - CRSBOS CRS BUREAU OF STAT	Implementation of Statistical master Plan	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - MOWR Ministry of Water Resour	Procurement & install of sensitive hydrological logging equip	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - MOWR Ministry of Water Resour	Programme for Water Resources Baseline survey	30,000,000.00	30,000,000.00	11,000,000.00	11,000,000.00	36.7%	19,000,000.00
025200100100 - MOWR Ministry of Water Resour	Municipal water provision in Bakassi, Cal. Mun & Cal South	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - MOWR Ministry of Water Resour	Rehabilitation of critical nonfunctional water schemes in 18LGA	50,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
025200100100 - MOWR Ministry of Water Resour	Commemoration of world water day	20,000,000.00	20,000,000.00	8,000,000.00	8,000,000.00	40.0%	12,000,000.00
025200100100 - MOWR Ministry of Water Resour	Programme for the Completion of EU WSSSR II water supply Infrastructu	-	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - MOWR Ministry of Water Resour	Programme for Rain water harvesting for Public Schools, Markets & Health	-	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - MOWR Ministry of Water Resour	Rehabilitation of CRS Water Board HQ	-	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction/Extension of 3Nos Water Supply Scheme at Biase.	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water Reticulation of New Routes in 3 Senatorial	17,750,000.00	17,750,000.00	-	-	0.0%	17,750,000.00
025210200100 - CRSWB CRS WATER BOARD	Repairs of Damaged Water Pipes.	135,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water supply extension from Obudu water-Sankwala pipeline project	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Feasibility Studies for Boje water supply Project	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water pipeline Extension , Ibogo-Akpet Central	100,000,000.00	-	-	-	-	-
025210200100 - CRSWB CRS WATER BOARD	Purchase of 5 No. gallons of Chemicals for water treatment.	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba	350,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Rehabilitation of Akamkpa water supply scheme including Okomita, Netim, I	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water Distribution for Covid Support	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Purchase of 2 No. gallons of Chemicals for water treatment.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction/Extension 2Nos: Etung, Water Supply Scheme CT	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Water Reticulation of New Routes at Obudu	101,250,000.00	51,250,000.00	-	-	0.0%	51,250,000.00
025210200100 - CRSWB CRS WATER BOARD	Construction of 2 Nos Water Bottling Plant	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - CRSWB CRS WATER BOARD	Enumeration of Water Users project	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
025210200100 - CRSWB CRS WATER BOARD	CRS Urban Water Rehabilitation Project	-	200,000,000.00	-	-	0.0%	200,000,000.00
025210300100 - RUWASTA RUWASTA	Programme for contaminated water Chemical treatment	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 200 No of Laboratory reagents for water quality Analysis	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025210300100 - RUWASTA RUWASTA	Documentary on Water, Sanitation and Hygiene Projects	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210300100 - RUWASTA RUWASTA	Update of Baseline Survey for Water, Sanitation and Hygiene Facilities	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
025210300100 - RUWASTA RUWASTA	Implementation of PEWASH	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 4No Tables, 6 No.Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025210300100 - RUWASTA RUWASTA	WASH in Emergency (ERP)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - RUWASTA RUWASTA	Commemoration of Global Events (WTD, GHWD, MHH, WWD, etc)	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
025210300100 - RUWASTA RUWASTA	Renovation and Rehabilitation of Office Building (Stores)	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 5No. HP Laptops	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00

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025210300100 - RUWASTA RUWASTA	Advertisement for Procurement	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025210300100 - RUWASTA RUWASTA	Purchase of Sato Pans/Hard washing facilities for vulnerable households a	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025210300100 - RUWASTA RUWASTA	Construction of 2 units, 3 compartments pour flush latrines in the three p	12,900,000.00	12,900,000.00	-	-	0.0%	12,900,000.00
025210300100 - RUWASTA RUWASTA	Training and establishment of EHCs in 120 Post Pry Schools (40 each in 3	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
025210300100 - RUWASTA RUWASTA	TOT on Menstrual Hygiene Management for Teachers in 30 Public Second	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025210300100 - RUWASTA RUWASTA	Establishment and Training of Volunteer Hygiene Promoters in 3 LGAs	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
025210300100 - RUWASTA RUWASTA	CLTS activities towards Open Defecation Free (ODF) Status in 12 LGAs ac	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - RUWASTA RUWASTA	Programme Monitoring of ODF Software activities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025210300100 - RUWASTA RUWASTA	Project Supervision of ODF Hardware Component	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
025210300100 - RUWASTA RUWASTA	Repairs/Rehabilitation of 100 Hand Pump Boreholes (HPBHs) across 18 LG	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210300100 - RUWASTA RUWASTA	Repairs/Rehabilitation of 20 Motorised Boreholes (MBHs) across the State.	110,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025210300100 - RUWASTA RUWASTA	Construction of 50 new Solar Powered Boreholes (SPBHs)	225,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
025210300100 - RUWASTA RUWASTA	Training/Retraining of LAMS across the 18 LGAs of the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - RUWASTA RUWASTA	Establishment and Training of WASCOMS across the 18 LGAs	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
025210300100 - RUWASTA RUWASTA	Establishment of VLOMS across the 18 LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - RUWASTA RUWASTA	Monitoring and Evaluation of Projects	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025210300100 - RUWASTA RUWASTA	Purchase of 1(no) HACH DR/6000 Spectrophotometer instrument for wate	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025210300100 - RUWASTA RUWASTA	Construction of Motoerized Borehole in Usumutong, Abi LGA CT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Building of world class GRA Housing Estate at Okuku in Yala LGA	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Building of world class GRA Housing Estate at Obanliku LGA CT	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Building of New Houses,Renovation and Refurbishing of existing Ones	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Building of world class GRA Housing Estate at Ikam LGA	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Building of world class GRA Housing Estate at Odukpani LGA	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Programme for House Numbering	49,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
025300100100 - MOSH MINISTRY OF HOUSING	Programme for Housing Development	-	400,000,000.00	56,200,000.00	56,200,000.00	14.1%	343,800,000.00
026000100100 - Ministry of Lands	Land Use Applications Refund	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands	Structural, Mechanical & Electrical drawings for MDAs.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands	Clearing of Acquired Land/Allocation.	40,000,000.00	40,000,000.00	-	36,000,000.00	90.0%	4,000,000.00
026000100100 - Ministry of Lands	Acquisition of Land and Payment of Compensation.	200,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
026000100100 - Ministry of Lands	Survey and Percolation of Government Acquired Land.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands	Exploration of New Sites	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands	Purchase of Property (building).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry of Lands	Renovation of 1No: Government Owned Residential Quarters.	25,500,000.00	25,500,000.00	-	3,599,154.31	14.1%	21,900,845.69
026000100100 - Ministry of Lands	Construction and Development of new Housing Scheme for Public Servant	200,000,000.00	188,000,000.00	-	5,000,000.00	2.7%	183,000,000.00
026000100100 - Ministry of Lands	Measurement/Preparation of Bills for MDAs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands	Sitting Allowances and Sundaries to Members of the Land Use and Allocat	-	12,000,000.00	-	-	0.0%	12,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Purchase of 10No: Surveys equipment and tools.	30,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Digitization of Maps programme	45,000,000.00	145,000,000.00	-	45,000,000.00	31.0%	100,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Digitization of Co-ordinate Register.	2,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Strategic Infrastructure Charting/Mapping project	1,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Training of Security Agencies on use of Maps and Digital Survey Equipmer	100,000,000.00	350,000,000.00	-	99,997,882.60	28.6%	250,002,117.40
026000300100 - OSG OFFICE OF THE SURVEYOR	Field Expenses and Allowances.	-	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Renovation Of Ogoja and Ikam Zonal Offices.	10,490,000.00	10,490,000.00	-	-	0.0%	10,490,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Certificate of Recognition Project.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Cross River State Mapping Project.	3,000,000.00	8,000,000.00	-	2,000,000.00	25.0%	6,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Boundary Survey programme	50,000,000.00	270,000,000.00	-	48,500,000.00	18.0%	221,500,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Systematic Land Titling and Registration Project /Training.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Purchase of 1 No ICT Equipment and Tools.	1,070,000.00	4,070,000.00	-	-	0.0%	4,070,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Survey and Documentation of all CR state Government Facilities.	3,030,000.00	8,030,000.00	-	-	0.0%	8,030,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Perimeter and Topo Survey for Bakassi Deep Seaport	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR	Updating Urban Area Maps	50,000,000.00	200,000,000.00	50,000,000.00	100,000,000.00	50.0%	100,000,000.00

Cross River State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
026000300100 - OSG OFFICE OF THE SURVEYOR	Cadastral Surveys programme	20,000,000.00	70,000,000.00	-	4,000,000.00	5.7%	66,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Operational Fund for Industrial Development project	1,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	CRS Economic Industrial Development Zone project	500,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Purchase of Materials/Accessories for Cloth Production and Technical Sup	36,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Maintenance of Operation of Old and New Government Industries and Fac	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Public Relations/Market of Products of Garment Factory	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Training of Garment Factory Staff (Old and new Employees)	35,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Organic & In-Organic Fertilizer Factory	-	200,000,000.00	-	-	0.0%	200,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Automated Vibrated Electric Poles Machinery	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Fully Automated Noodles	35,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Chicken Slaughter Factory	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Sack Bags Production Factory	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Cassava Starch Production Factory	41,880,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Equipping and Furnishing of CRS Pharmaceutical Company	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Rehabilitation of Industrial Park	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction of Groundnut/Vegetable Oil Factory	51,185,858.38	16,185,858.38	-	-	0.0%	16,185,858.38
027200100100 - MOIN MINISTRY OF INDUSTRY	Development of Industrial Policy Document	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	Construction & Supply of Equipment at CRS Corn Starch Production Factor	78,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Capacity Building of Livestock Farmers	42,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Retraining of Staff of Hatchery & Feed Mill Management	12,500,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Production of Improved Dairy Strain Weaner	20,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Sheep/Goat Development	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Micro-Livestock Development	155,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Monitoring/Inspection and Assement of Projects	20,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Establishment of School Gardens for Poultry, Goats, Sheep and Microlivest	50,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Renovation of Livestock Office in 3 Senatorial Zones	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Registration of Livestock Farmers in the state	15,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Aquaculture/Fisheries Development i.e. (Sensitization of Fish Farmers/Art	30,500,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Fisheries resource Survey and Statistical Data Collection, (Knowing the to	45,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Capacity Building of Fisheries and Aquaculture Staff/Fishiries Folks	32,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Grant for Artisan Fishermen/Fish Farmers	25,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Sponsorship of Fishing Festivals in (Bakassi, Obubra, Biase, Cal. Municipal	40,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Revitalization of Ibonda Fish h Hatchery/Production ponds	40,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Establishment of Production/Fisheries hatchery demonstration within Cal	80,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Renovation of the Fisheries out-stations, Ikang and Ikot Okporo	45,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Animal Diseases Surveillance and Control	62,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Rehabilitation and Strengthening of other Disease Surveillance points in the	28,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Construction of Standard livestock Markets with all facilities in place in the	50,000,000.00	-	-	-	-	-
02951100100 - MLAF MINISTRY OF LIVESTOCK	Construction of three modern Abatoirs, each in the three Senatorial Distric	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Procure meat inspection kits and other materials and logistics for meat ins	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Capacity building (TOTs) for Veterinary Officers and Animal Health Techs	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Anti-rabies and PPR Anthrax campaigns and mass vaccination of dogs, she	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	conduct targeted surveillance in livestock and poultry farms	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	procure inputs/equipments for treatment of animals	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Capacity building of Livestock farmers on signs of disease and biosecurity	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Disinfection of Livestock/poultry farms, livebird markets, Slaughter slabs/h	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Rehabilitation and Strengthening of the state Veterinary Diagnostic Labora	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Reintroduction of the Drug Revolving Scheme(provision of a seed fund for	39,200,000.00	39,200,000.00	-	-	0.0%	39,200,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Conduct two trainings (TOT) for Veterinary Officers and Animal health Tex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02951100100 - MLAF MINISTRY OF LIVESTOCK	Landscaping of the Premises of Animal Health Centre for ease of Drainag	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Departments and Units in Judges Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
031800100100 - CRS JUDICIARY	Construction of 2No: Boreholes	5,525,000.00	5,525,000.00	-	-	0.0%	5,525,000.00
031800100100 - CRS JUDICIARY	Production of Magistrate's Court Rules.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Calabar High Court.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of Magistrate Court	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
031800100100 - CRS JUDICIARY	Rehabilitation & Completion of Chief Judge's Qtrs.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1No: Magistrate Residential Quarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of 1No: Training Room, Judiciary Hqtrs.	7,137,830.00	7,137,830.00	-	-	0.0%	7,137,830.00
031800100100 - CRS JUDICIARY	Construction/Completion of 2No: proto-type High Court Buildings across th	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Rehabilitation of 3No. High Court Buildings.	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1No: Multi-Purpose Hall.	1,040,253,480.92	40,253,480.92	-	-	0.0%	40,253,480.92
031800100100 - CRS JUDICIARY	Rehabilitation of Judges Quarters.	50,000,000.00	50,000,000.00	36,552,050.00	36,552,050.00	73.1%	13,447,950.00
031800100100 - CRS JUDICIARY	Rehabilitation of Magistrates Court Buildings across the State.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800100100 - CRS JUDICIARY	Printing of Judiciary News Journal.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Manpower Development and Training.	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
031800100100 - CRS JUDICIARY	Construction of 2No: Vehicle Garages	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbin	3,982,800.00	3,982,800.00	-	-	0.0%	3,982,800.00
031800100100 - CRS JUDICIARY	Annual Chief Justice of Nigeria Games	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800100100 - CRS JUDICIARY	Digitization and Archival of Courts Records.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 3No: Security Gadgets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031800100100 - CRS JUDICIARY	Purchase of 5No Hp Laptops and desk tops & Printers.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031800100100 - CRS JUDICIARY	Purchase of Library Law books.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Prisons Decongestion Visit.	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
031800100100 - CRS JUDICIARY	Legal Year Celebrations.	20,000,000.00	20,000,000.00	18,000,000.00	18,000,000.00	90.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Administration of Criminal Justice	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800100100 - CRS JUDICIARY	ICT Training.	891,000.00	891,000.00	-	-	0.0%	891,000.00
031800100100 - CRS JUDICIARY	Training of Judiciary Officers on family Court Rules and CRL.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
031800100100 - CRS JUDICIARY	Review of Fiscal Civil procedural rules and fees for Family Courts.	500,000.00	500,000.00	-	-	0.0%	500,000.00
031800100100 - CRS JUDICIARY	Adjudication Guidelines for Stakeholders.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800100100 - CRS JUDICIARY	Sensitization of Child Rights Law - Wider Training.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800100100 - CRS JUDICIARY	Sensitization of Child Rights Law(Magistrates/Judges/Lawyers).	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1 No: Independent Family Courts - High Courts.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031800100100 - CRS JUDICIARY	Construction of 1No: Independent Family Courts - Magistrates Courts.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Printing Fiscal Civil procedural rules & fees for Family Courts.	300,000.00	300,000.00	-	-	0.0%	300,000.00
031800100100 - CRS JUDICIARY	Printing provisions of rules to regulate the registration of Sureties.	250,000.00	250,000.00	-	-	0.0%	250,000.00
031800100100 - CRS JUDICIARY	Prison Inspection programme	500,000.00	500,000.00	-	-	0.0%	500,000.00
031800100100 - CRS JUDICIARY	Database of Children in conflict with the law.	90,000.00	90,000.00	-	-	0.0%	90,000.00
031800100100 - CRS JUDICIARY	Cost of Family Court Assessors.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - CRS JUDICIARY	Court Rules Committees	300,000.00	300,000.00	-	-	0.0%	300,000.00
031800100100 - CRS JUDICIARY	Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Construction of 2Nos: story Administrative Office Building	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Construction of Perimeter Fence	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Training of the Newly Appointed Customary Court Judges	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Programme for District Court Judges Interview	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Retreats for Members and Judges	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Renovation of 1No: Office Block	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	CJN National Judicial Sports/Games Competition	4,553,000.00	4,553,000.00	-	-	0.0%	4,553,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Inspection Tour of Customary Courts in the State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMM	Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

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031801100100 - JSC JUDICIARY SERVICE COMM	Rehabilitation of 1No: 50KVA Lister Generating Plant	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Construction of 1 No. Building for customary Court of appeal	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 2No of Vehicles Toyota Saloon Car and Land Cruiser	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Manpower Development & Training	85,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 1 No 100KVA Mikano Generator.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	19,200,000.00	19,200,000.00	-	-	0.0%	19,200,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of Robes for Judges	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Stocking of Library with law Books	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Renovation of 103 Customary Courts in 18 LGAs	515,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant	23,195,000.00	23,195,000.00	-	-	0.0%	23,195,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Drafting of Customary Court of Appeal Proceedure Rules	-	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 2No. Ford Ranger (Wildtrack)	86,000,000.00	-	-	-	-	-
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 2No. Toyota Hilux (4x4)	90,000,000.00	-	-	-	-	-
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 1No. 32 Seater Coaster Bus	80,000,000.00	-	-	-	-	-
031805200100 - CCA CUSTOMARY COURT OF AP	Purchase of 2No. Ford Edge SE	164,000,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Purchase of Motor Vehicles 402	1,200,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Construction of [1 No]. Solar Borehole	3,000,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Multi-Door News Publication and Sensitization	3,000,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Manpower Development and Training of staff	5,500,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Purchase of [1No] 75KVA Mikano Generator	2,500,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Purchase of [1No] Dell Computer & HP Printer & Photocopier	2,000,000.00	-	-	-	-	-
031805300100 - CJMCH CROSS RIVER JUDICIARY	Procurement of Library Law books.	20,000,000.00	-	-	-	-	-
032600100100 - MOJ MINISTRY OF JUSTICE	Body of benchers programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Legal Aid Council programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction/Establishment of [1No] Zonal Office in Ugep and Obudu.	30,000,000.00	-	-	-	-	-
032600100100 - MOJ MINISTRY OF JUSTICE	Construction of [1No] Zonal Office in Ikom	15,000,000.00	-	-	-	-	-
032600100100 - MOJ MINISTRY OF JUSTICE	Judicial Practice programme	25,000,000.00	25,000,000.00	-	3,674,250.00	14.7%	21,325,750.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction of [1No] Law Library (MOJ).	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Computerization and Computer Consumables.	5,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
032600100100 - MOJ MINISTRY OF JUSTICE	Specialization Programme for Judicial Services	37,000,000.00	67,000,000.00	-	25,000,000.00	37.3%	42,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Contingent/Anticipated/Harmonization for Law and Non Law Officers	15,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Nigeria/International Bar Conference	15,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction & Expansion of Ogoja Zonal Office	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Juvenile Justice Forum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Child Protection Budget Initiative for MOJ	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Procurement of Database Survey	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Construction & Establishment of [1.No] Medication Centre and Office of Pu	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Preparation of Legal documents	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Administration of Estate	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Preparation and Settlement of Appeals	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Criminal Justice Reform	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Publication of CRS Laws	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Review of Law books	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Witness/Victim Support programme	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Establishment of data base/Criminal Proceedings	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Ministry Due Process Activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Current Law report/Rules	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Media reportage	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Establishment of Virtual Court-MOJ	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Monitoring Committee on administration of Criminal Justice Law	82,900,000.00	22,900,000.00	-	-	0.0%	22,900,000.00
032600100100 - MOJ MINISTRY OF JUSTICE	Procurement of 5no Executive Chairs/Tables,5no LG Acs,5no Samsung 52	-	121,251,000.00	-	-	0.0%	121,251,000.00

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043700100100 - CAL-UDA CALABAR URBAN DEVE	Rehabilitation/Renovation of out of School Children/ Remand Homes/Scho	18,750,000.00	50,850,540.00	-	-	0.0%	50,850,540.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 25No. Hand Gloves for Waste workers	125,000.00	125,000.00	-	-	0.0%	125,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 5No. Brush Cutter Heads for workers	312,500.00	312,500.00	-	-	0.0%	312,500.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No. Lawn Mower for clearing workers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 7No.Environment Health Uniform	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Procurement of2No. Brush Cutter ROP Trimmer lines	250,000.00	250,000.00	-	-	0.0%	250,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No.Grass Cutter	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 10No.Reflective Jacket for Sweepers	1,875,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 5No.Rain Booth for waste workers	250,000.00	250,000.00	-	-	0.0%	250,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No Office Chair & Table,3No standing Fan	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No.Rain Coat for Field workers.	156,250.00	156,250.00	-	-	0.0%	156,250.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 1No HP Desktop Computer	101,875.00	101,875.00	-	-	0.0%	101,875.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No. Collapsible Ladders	162,500.00	162,500.00	-	-	0.0%	162,500.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of Working Tools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 1No Pay Loader Truck	50,000,000.00	-	-	-	-	-
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 1No Diana Pick Up truck	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 5no Mini Buses	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No Sewage trucks	120,000,000.00	120,000,000.00	-	92,525,000.00	77.1%	27,475,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 2No Towing Trucks	60,000,000.00	-	-	-	-	-
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 1No Hiab	60,000,000.00	-	-	-	-	-
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 1No Bull Dozer	60,000,000.00	-	-	-	-	-
043700100100 - CAL-UDA CALABAR URBAN DEVE	Programme for Desilting & Evacuation of Silts	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Purchase of 10No Receptable waste Bins	100,000,000.00	100,000,000.00	-	86,700,000.00	86.7%	13,300,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Acquisition of New Dump Sites	100,000,000.00	100,000,000.00	-	92,525,000.00	92.5%	7,475,000.00
043700100100 - CAL-UDA CALABAR URBAN DEVE	Procurement of CUDAs Permanent Site	50,000,000.00	-	-	-	-	-
043700100100 - CAL-UDA CALABAR URBAN DEVE	Programme for Operational Funds for waste Evacuation(Consultancy)	350,000,000.00	2,144,150,000.00	-	299,625,000.00	14.0%	1,844,525,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOP	Procurement of 2No.Waste Management Equipment.	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOP	Evacuation of De-silting Materials	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOP	Landscaping/Trees planting and Beautification	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
043700200100 - KMM-UDA IKOM URBAN DEVELOP	Purchase of 2No.Refuse Disposal.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
043700300100 - GGI-UDA OGOJA URBAN DEVELO	Dumpsite Allocation/Maintenance.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700300100 - GGI-UDA OGOJA URBAN DEVELO	Procurement of 3No. Fumigation Sprayer	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700300100 - GGI-UDA OGOJA URBAN DEVELO	Procurement of 3No. Refuse Disposal	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
043700300100 - GGI-UDA OGOJA URBAN DEVELO	Landscaping/Trees Planting and Beautification	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELO	Landscaping and Trees Planting and Beautification.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELO	Purchase of 2No. Lawn Mower.	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELO	Refuse Disposal Sensitization and Awareness campaign on Waste Manage	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
043700400100 - UDU-UDA OBUDU URBAN DEVELO	Purchase of 2No Waste Bins Equipment.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOP	Purchase of 3No. Brush Cutters.	500,000.00	500,000.00	-	-	0.0%	500,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOP	Purchase of 3No.Reflective Jackets.	500,000.00	500,000.00	-	-	0.0%	500,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOP	Maintenance of Dumpsite	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOP	Landscaping/ Planting of Grasses	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
043700500100 - GEP-UDA UGEP URBAN DEVELOP	De-silting / Evacuation of Debris	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051300100100 - Ministry of Youth Development	Fabrication Research and Development	10,000,000.00	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	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth Development	Rehabilitation of NYSC orientation camp in Obubra.	50,000,000.00	50,000,000.00	-	15,400,000.00	30.8%	34,600,000.00
051300100100 - Ministry of Youth Development	Capacity Building for Youth in Agriculture.	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051300100100 - Ministry of Youth Development	Subvention to Youth Organizations.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth Development	Youth Conference / Convention.	60,000,000.00	60,000,000.00	-	7,365,000.00	12.3%	52,635,000.00
051300100100 - Ministry of Youth Development	Purchase of 20Nos. Office Furniture.	20,000,000.00	20,000,000.00	-	8,000,000.00	40.0%	12,000,000.00
051300100100 - Ministry of Youth Development	Skill Acquisition/ Cost of Equipment for Fabrication School	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

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051300100100 - Ministry of Youth Development	Entrepreneurship Development and Start-up Training	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051300100100 - Ministry of Youth Development	Youth Empowerment programme	80,000,000.00	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
051300100100 - Ministry of Youth Development	Palliative for Youth programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth Development	Development of 1No. Data Base	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth Development	World Youth Skill Day	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth Development	National Youth Parliament	10,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth Development	State Youth Parliament	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Youth Development	Support to Youth Council	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth Development	Youth Multi-sectoral Development Programme	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - Ministry of Youth Development	Talent Hunt	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth Development	Citizenship and Leadership Development Training	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth Development	Values Re-orientation Training	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth Development	Sports Development	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051300100100 - Ministry of Youth Development	Youth with Disability Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs	Gender Base Violence Centre (GBV) for Women and Children	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry of Women Affairs	Training of Women Development Officers (WDOs) on Child Protection Issues	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs	National Council for Women Society(NCWS) Programmes	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs	Sensitization and Mobilization of Women for Development activities	200,000,000.00	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	60,000,000.00	-	-	0.0%	60,000,000.00
051400100100 - Ministry of Women Affairs	Support to Orphans and Vulnerable Children	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs	Women,Girls,Boys,African Child's Children and 16 Days of Activism Celebrations	250,000,000.00	100,000,000.00	-	70,000,000.00	70.0%	30,000,000.00
051400100100 - Ministry of Women Affairs	Promotion of Art and Craft Exhibition Export Program for Women	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs	Skill Acquisition Training and Empowerment Program for Women the Sena	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry of Women Affairs	Programme for Agricultural and Entrepreneur Exhibition	300,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry of Women Affairs	Data Bank on Women Groups and Cooperative Society	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs	Programme for 24th Regular Meeting on Women Affairs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs	Programme for Consumer Protection	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of Government Primary School, Odor-Beebo, CT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of St. Augustine R.C.M School, Bajiki-Bumaji, CT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of Government Primary School, Abo-Obiso, CT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 2No. Community Education Resources Centre.	104,400,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051700100100 - MINISTRY OF EDUCATION	Expatriate Staff upkeep and International affiliation related Costs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - MINISTRY OF EDUCATION	Conduction of Examinations programme	120,000,000.00	60,000,000.00	-	110,000,000.00	183.3%	- 50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Sport Competition in Schools	30,000,000.00	30,000,000.00	-	3,000,000.00	10.0%	27,000,000.00
051700100100 - MINISTRY OF EDUCATION	Child Protection Activities/Childcare Programme.	70,604,075.20	70,604,075.20	-	-	0.0%	70,604,075.20
051700100100 - MINISTRY OF EDUCATION	School Fees Programme (Reduction of Poverty Level)	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - MINISTRY OF EDUCATION	Project Monitoring and Evaluation.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700100100 - MINISTRY OF EDUCATION	Completion on Science, Technology, Mathematics, Debates/Quiz in Schools	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - MINISTRY OF EDUCATION	School Cultural and Choral Competition	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
051700100100 - MINISTRY OF EDUCATION	Ministry's Office Rehabilitation	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of School Uniforms for 30Nos.Primary Schools in the State	240,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
051700100100 - MINISTRY OF EDUCATION	Accreditation of Public/Private Schools in the State	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700100100 - MINISTRY OF EDUCATION	Digitalization of Ministry of Education	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Processing of Primary/ Secondary School Continuous Assessment records	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION	Schools Intervention from Educational Services	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools	620,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
051700100100 - MINISTRY OF EDUCATION	Development of French Language in Schools	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - MINISTRY OF EDUCATION	Child Protection programme	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF EDUCATION	Printing of First School Leaving & Universal Basic Education Certificate	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - MINISTRY OF EDUCATION	Supply of 25000Nos. Plastic furnitures	1,000,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of 50Nos. Motorcycles for School Evaluators	90,000,000.00	39,200,000.00	-	-	0.0%	39,200,000.00

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051700100100 - MINISTRY OF EDUCATION	Educational Summit	50,000,000.00	50,000,000.00	-	24,000,000.00	48.0%	26,000,000.00
051700100100 - MINISTRY OF EDUCATION	Annual School Census	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of 1No. Polytechnic in Ogoja	1,564,418,371.16	264,418,371.16	-	-	0.0%	264,418,371.16
051700100100 - MINISTRY OF EDUCATION	Construction of 1No. Tertiary Cancer Research Centre	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of 42 No. Secondary School	2,324,800,000.00	1,000,000,000.00	-	80,000,000.00	8.0%	920,000,000.00
051700100100 - MINISTRY OF EDUCATION	Renovation of PCN Primary School, Ebom, Abi LGA CT	40,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of Bahumono Sec. Grammar Sch, Ebom, Abi CT	40,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Renovation of Secondary Sch, Usumutong, Abi LGA CT	40,000,000.00	-	-	-	-	-
051700100100 - MINISTRY OF EDUCATION	Furnishing of EMIS Unit	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of School Registers, Diaries and Chalks/Scheme of Works	94,774,000.00	44,774,000.00	-	-	0.0%	44,774,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of BAMIS 296No. Tablet	53,280,000.00	53,280,000.00	-	-	0.0%	53,280,000.00
051700100100 - MINISTRY OF EDUCATION	Construction of Administrative Block in University of Cross River State	61,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
051700100100 - MINISTRY OF EDUCATION	Parameter fencing of 12No. Schools	528,000,000.00	228,000,000.00	-	-	0.0%	228,000,000.00
051700100100 - MINISTRY OF EDUCATION	Quarterly cordination meeting with Head Teachers and Principals	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - MINISTRY OF EDUCATION	Comprehensive Needs Assessment of all Schools	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - MINISTRY OF EDUCATION	Participation of Workshops, Seminars and Conferences at International an	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Spot check of management to schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Back to school intervention for girls	106,700,184.80	56,700,184.80	-	-	0.0%	56,700,184.80
051700100100 - MINISTRY OF EDUCATION	Scholarship for indigent children	150,000,000.00	100,000,000.00	-	140,127,000.00	140.1%	- 40,127,000.00
051700100100 - MINISTRY OF EDUCATION	School based intervention (Support WAEC, JAMB and NECO)	300,000,000.00	150,000,000.00	-	300,000,000.00	200.0%	- 150,000,000.00
051700100100 - MINISTRY OF EDUCATION	Digitalization of Ministry of Education EMIS Unit	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Renovation of Primary Schools across the State	603,013,190.83	353,013,190.83	-	332,041,517.24	94.1%	20,971,673.59
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Training of 200 ECCDE Teachers and Care Giver (State).	104,375,000.00	54,375,000.00	-	5,581,572.56	10.3%	48,793,427.44
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Training & Retraining of Management & Other Critical Staff.	100,000,000.00	50,000,000.00	-	68,436,623.70	136.9%	- 18,436,623.70
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Ta	553,013,190.83	353,013,190.83	10,000,000.00	219,238,354.15	62.1%	133,774,836.68
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	603,013,190.83	403,013,190.83	-	220,113,919.08	54.6%	182,899,271.75
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Tabl	603,013,190.83	403,013,190.83	9,907,945.33	21,814,152.45	5.4%	381,199,038.38
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Pre-and Post-Contract consultancy services.	12,750,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Retraining of 1400 Junior Secondary School Teachers (UBEC).	71,640,855.00	31,640,855.00	-	-	0.0%	31,640,855.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Funding for UNICEF Programme.	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Furnishing & Equipping of SUBEB Headquarters.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Construction and Furnishing of 70 Early child care development Education	506,638,190.87	306,638,190.87	60,000,000.00	60,000,000.00	19.6%	246,638,190.87
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Des	825,918,190.83	425,918,190.83	-	239,148,325.89	56.1%	186,769,864.94
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Contractual Obligation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Programme for Consultancy Services	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Retraining of 2,400 Primary school Teachers (State).	69,804,999.98	69,804,999.98	-	43,653,816.54	62.5%	26,151,183.44
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Strengthening Mathematics and Science Education (SMASE).	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Programme for Physically and mentally Challenged children	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Purchase of computers and Accessories (state).	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Retraining of 1000 Junior Secondary School Teachers (State).	110,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Training of 2500 ECCD Teachers and Care Givers (UBEC)	520,000,000.00	220,000,000.00	-	2,645,500.00	1.2%	217,354,500.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Better Education Service Delivery For All(BESDA) Programme	1,074,000,000.00	574,000,000.00	-	140,201,918.83	24.4%	433,798,081.17
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Retraining Of 500 Junior Sec. School Teachers (State)	136,850,000.00	86,850,000.00	-	-	0.0%	86,850,000.00
051700300100 - SUBEB CRS UNIVERSAL BASIC E	Neglected Tropical Diseases Control Programme (NTDs) 2024	54,190,000.00	14,190,000.00	-	-	0.0%	14,190,000.00
051700800100 - CRLB CRS LIBRARY BOARD	Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikrom & Ogoja.	20,000,000.00	-	-	-	-	-
051700800100 - CRLB CRS LIBRARY BOARD	Complete renovation of Ogoja Division Library.	50,000,000.00	-	-	-	-	-
051701000100 - AANE AGENCY FOR ADULT & NO	Production and purchases of teaching and learning materials across the sta	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100 - AANE AGENCY FOR ADULT & NO	Awareness/ sensitization campaign on adult education program across the	2,725,000.00	-	-	-	-	-
051701000100 - AANE AGENCY FOR ADULT & NO	International Literacy day celebration	4,480,000.00	-	-	-	-	-
051701000100 - AANE AGENCY FOR ADULT & NO	Monitoring and evaluation of 241 centers	3,608,000.00	-	-	-	-	-
051701000100 - AANE AGENCY FOR ADULT & NO	Establishment of 3 Vocational improvement center(VCI)	19,616,000.00	-	-	-	-	-

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051701000100 - AANE AGENCY FOR ADULT & NO	Procurement of Literacy Radios	7,000,000.00	-	-	-	-	-
051701000100 - AANE AGENCY FOR ADULT & NO	Program for Training/Retraining of 200 Staff	10,220,000.00	-	-	-	-	-
051701000100 - AANE AGENCY FOR ADULT & NO	Expansion of Vocational improvement Center across the State	5,000,000.00	-	-	-	-	-
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 2No, textbooks Journals/Resources Materials. CT- TETFUND	20,000,000.00	30,000,000.00	-	11,797,600.00	39.3%	18,202,400.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase & Upgrading of 2No, ICT equipment.	44,573,358.60	24,573,358.60	-	20,180,000.00	82.1%	4,393,358.60
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No ICT JAMB Centre	42,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Organizing of ICT Training and Website Development, CT	45,000,000.00	20,000,000.00	-	16,267,748.00	81.3%	3,732,252.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No, Story Building for School of Early Child Care and Prim	70,861,081.00	70,861,081.00	-	48,180,600.00	68.0%	22,680,481.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No, Perimeter Fencing of the College.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Procurement of Medical Equipment - TETFUND	45,000,000.00	45,000,000.00	-	6,100,003.00	13.6%	38,899,997.00
051701900100 - COE COLLEGE OF EDUCATION	Advocacy /Publication of TETFUND Project.	4,000,000.00	4,000,000.00	-	3,731,500.00	93.3%	268,500.00
051701900100 - COE COLLEGE OF EDUCATION	Publication of Journal - TETFund.	6,500,000.00	6,500,000.00	-	3,246,400.00	49.9%	3,253,600.00
051701900100 - COE COLLEGE OF EDUCATION	Development of Manuscript (TETFUND).	6,500,000.00	6,500,000.00	-	3,332,500.00	51.3%	3,167,500.00
051701900100 - COE COLLEGE OF EDUCATION	Conference/Seminar attendance TETFUND	7,500,000.00	7,500,000.00	-	4,237,300.00	56.5%	3,262,700.00
051701900100 - COE COLLEGE OF EDUCATION	Monitoring of Project Maintenance (TETFUND).	25,000,000.00	25,000,000.00	-	11,079,800.00	44.3%	13,920,200.00
051701900100 - COE COLLEGE OF EDUCATION	Research and monitoring-TETFund.	20,000,000.00	20,000,000.00	-	8,799,754.00	44.0%	11,200,246.00
051701900100 - COE COLLEGE OF EDUCATION	Re-accreditation of 20No, NCE Courses out of Extant Courses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of Computers, Printers and Accessories.	10,000,000.00	10,000,000.00	-	4,931,500.00	49.3%	5,068,500.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase and, Installation of Equipment, Furniture and Fittings for ICT JAN	28,041,383.00	28,041,383.00	-	-	0.0%	28,041,383.00
051701900100 - COE COLLEGE OF EDUCATION	Procurement, Installation of Equipment, Furniture and Fittings for School	8,308,245.00	8,308,245.00	-	-	0.0%	8,308,245.00
051701900100 - COE COLLEGE OF EDUCATION	Procurement, Installation of Equipment, Furniture and Fittings for School d	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701900100 - COE COLLEGE OF EDUCATION	Procurement of 1No Hilux Vehicle - TETFUND	49,323,150.00	49,323,150.00	-	-	0.0%	49,323,150.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of 1No, academic office building in the College - TETFUND	15,000,000.00	28,041,383.00	-	27,070,000.00	96.5%	971,383.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase and Installation of 2No, furniture items for academic building - T	10,000,000.00	10,000,000.00	-	6,112,000.00	61.1%	3,888,000.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 20No, student desks in the College	80,000,000.00	20,000,000.00	-	4,659,900.00	23.3%	15,340,100.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase of 5No, Toyota Hilux vehicles for Principal Officers	15,000,000.00	22,000,000.00	-	16,089,700.00	73.1%	5,910,300.00
051701900100 - COE COLLEGE OF EDUCATION	Purchase and installation of 2No, various science and ICT equipment - TE	65,000,000.00	35,000,000.00	-	22,620,780.00	64.6%	12,379,220.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of cultural & creative art Building - TETFUND	18,035,560.00	38,035,560.00	-	4,350,000.00	11.4%	33,685,560.00
051701900100 - COE COLLEGE OF EDUCATION	Construction of Department of Human Kinetics and Physical Education Buil	42,156,945.40	42,156,945.40	-	-	0.0%	42,156,945.40
051701900100 - COE COLLEGE OF EDUCATION	Procurement and Installation of Furniture for Cultural and Creative Art Buil	25,004,421.00	25,004,421.00	-	7,740,600.00	31.0%	17,263,821.00
051701900100 - COE COLLEGE OF EDUCATION	Procurement and Installation of Furniture for Human Kinetic and Physicsl B	16,059,978.60	16,059,978.60	-	4,774,000.00	29.7%	11,285,978.60
051701900100 - COE COLLEGE OF EDUCATION	Programme for International Computer Driving License/Traing and ICT sup	-	25,000,000.00	-	4,995,000.00	20.0%	20,005,000.00
051701900100 - COE COLLEGE OF EDUCATION	Procurement and Installation of Solar Equipments for selected Sensitive B	-	44,303,865.00	-	113,350,000.00	255.8%	- 69,046,135.00
051701900100 - COE COLLEGE OF EDUCATION	Programme for Staff development - TETFUND	-	65,000,000.00	-	51,114,000.00	78.6%	13,886,000.00
051701900100 - COE COLLEGE OF EDUCATION	Expansion of Degree Programmes/Resource Verification/Accreditation	-	80,000,000.00	-	-	0.0%	80,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 2No, official vehicles, Toyota Hilux in Crutech	100,000,000.00	100,000,000.00	-	40,398,750.00	40.4%	59,601,250.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 1No, Tractor & Accessories, including construction of Tractor	-	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Heal	20,000,000.00	20,000,000.00	-	4,029,000.00	20.1%	15,971,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 10No, Office Furniture Tables and Chairs for various offices	20,000,000.00	20,000,000.00	-	13,823,360.00	69.1%	6,176,640.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 5No, Office Equipment and Furniture for Bursary Department	10,000,000.00	10,000,000.00	-	1,004,900.00	10.0%	8,995,100.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 3No, Office Equipment and Furniture in Central Registry, Cala	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 30No HP Laptops for the School	15,000,000.00	15,000,000.00	-	4,539,000.00	30.3%	10,461,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 20No, Laser Printers Each Year for the School	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 3No, Medical Equipment in Ogoja Campus	5,000,000.00	5,000,000.00	-	3,236,230.00	64.7%	1,763,770.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sc	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 1No, sport equipment for Human Kinetic/Health Education	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 5No, Animal Feeds in Animal Science Department	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical En	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 1No, Public Address System for delivering Lectures	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 1No, Lab Glassware for Faculty of Health Science	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Cross River State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 1No. Equipment and Apparatus in Geo-Physics Lab	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Provision of Lab Equipment and Chemicals in Fisheries Department	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Physical Infrastructure/ Programme Upgrade - TETFUND	650,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of Birds and Drugs for Breeding	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of 10No. Fish and Feeding of Fish Fingerlings in the Fish Pond	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Construction of Access Roads in Ogoja Campus	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Construction and Rehabilitation of Roads in Calabar Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Construction of Part Fencing of University Land, Calabar Campus	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Installation of CCTV Surveillance systems in Calabar Campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Upgrade of Hostel 1, 2 and 3 in Calabar Campus	34,000,000.00	34,000,000.00	-	1,586,350.00	4.7%	32,413,650.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Renovation of Academic Block A and B in Calabar Campus	10,000,000.00	10,000,000.00	-	4,306,800.00	43.1%	5,693,200.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Renovation of all Staff Offices	50,000,000.00	30,000,000.00	-	1,979,500.00	6.6%	28,020,500.00
051702100100 - CRUTECH CRS UNIVERSITY OF	School Accreditation Expenses	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Purchase of Shares in CRUTECH CMF Bank Limited	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Academic Staff Training and Development - TETFUND	150,000,000.00	100,000,000.00	-	53,596,175.04	53.6%	46,403,824.96
051702100100 - CRUTECH CRS UNIVERSITY OF	Procurement of Classroom Desks and Furniture for all Campuses	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Printing of various Security Documents	20,000,000.00	20,000,000.00	-	20,284,000.00	101.4%	- 284,000.00
051702100100 - CRUTECH CRS UNIVERSITY OF	Programme Upgrade (Provision of Research Facilities) - Presidential Need	100,000,000.00	50,000,000.00	-	3,161,855.89	6.3%	46,838,144.11
051702100100 - CRUTECH CRS UNIVERSITY OF	Procurement of No Airconditioner and 12 Chairs for VC Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MA	High bury Management programme	100,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	15,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Construction/Extension of Perimeter Fencing.	10,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Expansion of /Maintenance/Technical Support to Institute of Technology U	25,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Purchase of Textbooks and Journals for all Departments.507	20,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Renovation of 2Nos. Existing Building.	20,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Completion of 1No. Facility Auditorium.	20,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Construction of Core Facility Building (Phase 11).	50,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Ser	50,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Purchase of 100 Nos. Computers and Accessories for Department, Labora	50,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Construction of 1No. Male and Female of Hostels.	50,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Construction of 1No. Workshops/Laboratories.	20,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Purchase of 1No. Laboratory Equipment's.	25,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Specialized Lab-Automation Engineering.	30,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Purchase of 5Nos. Sports Facilities.	10,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Purchase/Production of Academic Gowns.	10,000,000.00	-	-	-	-	-
051702200100 - CRSIMT CRS INSTITUTE OF MA	Schools Accreditation programme	25,000,000.00	-	-	-	-	-
051702200200 - Teachers Continous Training Ins	Purchase of 1 No. Industrial HP Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200200 - Teachers Continous Training Ins	Construction and completion works at TCTI	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200200 - Teachers Continous Training Ins	Rehabilitation/Fencing of Staff Quarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Ins	Training Programme for Teachers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702200200 - Teachers Continous Training Ins	Purchase of 11Nos.Printers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200200 - Teachers Continous Training Ins	Construction and Completion works at TCTI	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051702200200 - Teachers Continous Training Ins	Purchase of1No. Plant & Machineries	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Ins	Construction/Drilling of Borehole	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200200 - Teachers Continous Training Ins	Construction of Sport Facilities	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051702200200 - Teachers Continous Training Ins	Purchase of Working Tools/Implements	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200200 - Teachers Continous Training Ins	Purchase of Office Equipment (Tables and Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200200 - Teachers Continous Training Ins	Construction of 3Nos. ICT Jamb Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200200 - Teachers Continous Training Ins	Rehabilitation/Upgrading of sickbay	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Ins	Production of standard /model learners' Continuous Assessment Booklet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

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051702200200 - Teachers Continous Training Ins	Convening of 2023 Educational Summit	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200200 - Teachers Continous Training Ins	State/Interstate mobilization of teachers for training/retraining	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
051702200200 - Teachers Continous Training Ins	Establishing of TCTI Agricultural Farm	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702200200 - Teachers Continous Training Ins	Capacity building/training of staff on events management	20,250,000.00	20,250,000.00	-	-	0.0%	20,250,000.00
051702200200 - Teachers Continous Training Ins	Purchase of 55Nos. Uniforms for new intake	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
051702200200 - Teachers Continous Training Ins	Construction of 3Nos. high-rise security post in three different locations	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
051702200200 - Teachers Continous Training Ins	Establishment of a skill/vocational Centre for creative learning	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200200 - Teachers Continous Training Ins	Installation of intercom in offices for easy communication	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051702200200 - Teachers Continous Training Ins	Construction/mounting of 5Nos. Billboards on strategic locations in the sta	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051702200200 - Teachers Continous Training Ins	Printing of customized diaries and calendars of the institute for souvenirs	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051702200200 - Teachers Continous Training Ins	Purchase of pullovers/sweaters for the learners of Demonstration school	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200200 - Teachers Continous Training Ins	Running of constant jingles/announcement on radio/Television stations (F	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200200 - Teachers Continous Training Ins	Printing of flyers to market the institute/ Demonstration School.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200200 - Teachers Continous Training Ins	Purchase of 2Nos TOYOTA HILLUX Vehicles	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702600100 - SEB SECONDARY EDUCATION BO	Renovation of 1No. SEB Headquarters	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702600100 - SEB SECONDARY EDUCATION BO	Purchase of 13 No. Lenovo Computers & Accessories	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702600100 - SEB SECONDARY EDUCATION BO	Purchase of 1No.10KVA Generator	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Recruitment of Staff/Training and induction newly recruited	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printe	52,428,650.00	52,428,650.00	-	-	0.0%	52,428,650.00
051705500100 - STEB STATE TECHNICAL EDUCA	State JETS Competition programme	7,250,000.00	7,250,000.00	-	-	0.0%	7,250,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Construction of 3No. Classroom block in Technical schools	463,500,000.00	213,500,000.00	-	-	0.0%	213,500,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Skilled mapping of the 18 tech. colleges/vocational centers	12,313,441.35	12,313,441.35	-	-	0.0%	12,313,441.35
051705500100 - STEB STATE TECHNICAL EDUCA	Purchase of Office Furniture's[Chairs/Tables and Cabinet]	12,189,555.00	12,189,555.00	-	-	0.0%	12,189,555.00
051705500100 - STEB STATE TECHNICAL EDUCA	Bidding Activities, Projects Consultancy, Supervision/Monitoring	8,655,512.25	8,655,512.25	-	-	0.0%	8,655,512.25
051705500100 - STEB STATE TECHNICAL EDUCA	Construction / Renovation of Science Laboratory at Ajasor Tech. C	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Development and Construction of New Site for Government Technical Sch	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Renovation of the New Office Acquired for Science and Technical Board	236,780,483.00	-	-	-	-	-
051705500100 - STEB STATE TECHNICAL EDUCA	Programme for Supervision, Monitoring and Evaluation of Teaching and M	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Techofair (Production of Exhibition of items)	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Purchase of Technical Education Training Material for 18 trades	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	700,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Renovation of 3 Existing Workshops in 3 Technical Colleges	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705500100 - STEB STATE TECHNICAL EDUCA	Screening of Teachers / Staffs in the Technical Education Board	6,662,494.65	6,662,494.65	-	-	0.0%	6,662,494.65
051705500100 - STEB STATE TECHNICAL EDUCA	Equipping of 5 No. of Libraries to meet Cross River State Standard	134,345,438.00	34,345,438.00	-	-	0.0%	34,345,438.00
051705600100 - CRSSB CRS SCHOLARSHIP BOAR	Bursary Award programme.	125,000,000.00	-	-	-	-	-
051705600100 - CRSSB CRS SCHOLARSHIP BOAR	Assistance to Oversea Study.	187,500,000.00	-	-	-	-	-
051705600100 - CRSSB CRS SCHOLARSHIP BOAR	Fresh Scholarship Award (Local).	125,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	CRS 40% Share Capital in Calapharm.	40,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00
052100100100 - MINISTRY OF HEALTH	15% Equity Investment in Pharmaceutical and Cosmetic Plant.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	500,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Operational Fund	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	2021 Cerebrospinal Meningitis Control Activities.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	2021 Tuberculosis and Leprosy Control Activities.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Census of Health Facilities in Cross River State (Public and Private).	195,000,000.00	95,000,000.00	56,420,000.00	56,420,000.00	59.4%	38,580,000.00
052100100100 - MINISTRY OF HEALTH	Personnel Audit / Physical Identification Exercise	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100100100 - MINISTRY OF HEALTH	Design and Construction of 1No. Referral Hospital	500,000,000.00	150,000,000.00	25,000,000.00	25,000,000.00	16.7%	125,000,000.00
052100100100 - MINISTRY OF HEALTH	CRS Participation at National Council on Health Meeting Organization of Y	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Malaria Control and Eradication Activities.	150,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Family Planning Activity.	207,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 1No. Equipment and Consumables for State Blood Transfusio	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	2021 HIV /AIDs Control Activities (SASCP).	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

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052100100100 - MINISTRY OF HEALTH	Cancer Control/Cancer Research Council Activities.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Treatment of Coronavirus Patients.	150,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Protection & Honorarium for Doctors, Health workers & Volunteers.656	100,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipme	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Safe Motherhood programme	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Immunization and Cold Charge	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052100100100 - MINISTRY OF HEALTH	Advocacy and Sensitization Risk Communities	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Nutrition Programme	10,000,000.00	10,000,000.00	3,500,000.00	3,500,000.00	35.0%	6,500,000.00
052100100100 - MINISTRY OF HEALTH	Anti Quackery and Counterfeit activities	20,000,000.00	20,000,000.00	1,571,300.00	1,571,300.00	7.9%	18,428,700.00
052100100100 - MINISTRY OF HEALTH	Construction of 3 Referral Labs	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Repair of DLHMH reference lab	60,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Test kit for Covid-19, TB & HIV	20,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Infant Education and Communication Materials	12,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Production of 20Nos. Billboards	8,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	TV & Radio Shows	5,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Purchase of 50Nos. long lasting insecticide treated nets	20,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Purchase of 50Nos. Malaria rapid diagnostic kits	20,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Sensitization for Mental Health Program	20,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	School Health Program	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Occupation Safety Program	5,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Purchase of Office equipment for NTD Unit	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - MINISTRY OF HEALTH	Establishment of State College of Nursing/ Midwifery Sciences	100,000,000.00	50,000,000.00	33,000,000.00	33,000,000.00	66.0%	17,000,000.00
052100100100 - MINISTRY OF HEALTH	Drug Recovery Fund	50,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Cross River State Health Information Dashboard	10,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Prevention of Mother to child transmission of HIV	12,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Cholera Outbreak Response	50,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Funding for Covid -19 Response	50,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Renovation of Cottage Hospital Oban CT	80,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Programme for Health care financing Equity and Investment	30,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Free Medical Outreach (Biannually)	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Cancer and NTDs Intervention programme	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Free Delivery Kits to ANC Mothers	120,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Deworming in schools programme	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Wash and Dignity Kits in Schools programme	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - MINISTRY OF HEALTH	Working Health Centers for CRS Public Space programme	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	One-stop Sickle Cell Care Center programme	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Supervision, Monitoring and Inspection tour of medical facilities	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - MINISTRY OF HEALTH	Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	679,000,000.00	279,000,000.00	161,923,000.00	161,923,000.00	58.0%	117,077,000.00
052100100100 - MINISTRY OF HEALTH	Programme for CRS Rehabilitation Center	350,000,000.00	200,000,000.00	6,000,000.00	6,000,000.00	3.0%	194,000,000.00
052100100100 - MINISTRY OF HEALTH	Programme to provide Home Care for the aged	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Palliatives	1,000,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - MINISTRY OF HEALTH	Equipping of PHCD Calabar, Nde, Odukpani and Ogoja	600,000,000.00	350,000,000.00	175,887,430.00	175,887,430.00	50.3%	174,112,570.00
052100100100 - MINISTRY OF HEALTH	Construction of 10 PHDC in the 3 Senatorial District	400,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading of 10Nos. PHCs to Cottage Hospital	400,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - MINISTRY OF HEALTH	Equipping of Stadium Clinic	180,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Engagement of Technical Consultants	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Health Partners and Performance Management	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Maintenance of Medical Equipment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Purchase and Maintenance of Office Equipment	250,000,000.00	-	-	-	-	-
052100100100 - MINISTRY OF HEALTH	Purchase of X-Ray Machine for General Hospital at Calabar, Ugep and Uge	350,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Ministry of Health	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

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052100100100 - MINISTRY OF HEALTH	Development of State Health Social Registr	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Ogoja General Hospital	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Akamkpa Heneral Hospital	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Boki General Hospital	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Renovation of Ugep General Hospital	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Etung Referral Hospital	200,000,000.00	100,000,000.00	75,000,000.00	75,000,000.00	75.0%	25,000,000.00
052100100100 - MINISTRY OF HEALTH	Hosting State Council on health	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Primary Healthcare Drug Fund.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Purchase of 10Nos. Office Equipment and Furniture.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction and Renovation of 10Nos. Comprehensive Health Centers.	1,100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Renovation/Maintenance of 1No. PHCDA.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Performance Based Financing (Save Millions Lives).	7,206,590.00	7,206,590.00	-	-	0.0%	7,206,590.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Basic Health Care Fund Activities	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Subvention to 18 Health Authorities	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	State Nutrition Programme	102,697,150.00	102,697,150.00	-	-	0.0%	102,697,150.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Measles Campaign	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Hepatitis Disease Activities	57,637,300.00	57,637,300.00	-	-	0.0%	57,637,300.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Medical Laboratory Activities	180,611,000.00	180,611,000.00	-	-	0.0%	180,611,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Integrated Supportive Supervision.	8,157,000.00	8,157,000.00	-	-	0.0%	8,157,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Procurement of Delivery Kits.	42,900,000.00	42,900,000.00	-	-	0.0%	42,900,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Strengthen Community Participation and Education.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clin	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	NPHCDA Midwife Scheme (MSS/Sure - P)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Funding for Immunization Services.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	CRS Participation at National Council on Health Meetings and Organization	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Family Planning Service programme	3,834,250.00	3,834,250.00	-	-	0.0%	3,834,250.00
052100300100 - PHCDA PRIMARY HEALTH CARE	PHC Emergency Fund	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Primary Mental Healthcare Support...	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Free Community Health Outreach.	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Child Protection Activities/Childcare Programme.	110,691,850.00	110,691,850.00	-	-	0.0%	110,691,850.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Sexual and Reproductive Health Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Progeamme for Monitoring and Evaluation and operation Research	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Programme for Advocacy Communication and Social Mobilization	17,113,000.00	17,113,000.00	-	-	0.0%	17,113,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Programme Policy Review/Planning	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Eye care Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Child Protection Activities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Programme for Monitoring, Evaluation and Strengthen Ward Communities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Tuberculosis, Buruli Ulcer and Leprosy Activities	22,806,000.00	22,806,000.00	-	-	0.0%	22,806,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Office Accommodation/Refurbishing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Social Mobilization Activities	36,863,500.00	36,863,500.00	-	-	0.0%	36,863,500.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Programme for Training/Capacity Building for new staff	79,252,500.00	79,252,500.00	-	-	0.0%	79,252,500.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Constuction of Health Centre in Ubambat in Odukpani CT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Primary HEALTH Volunteers for PHC	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Health Workforce Productivity Ativities	6,850,000.00	6,850,000.00	-	-	0.0%	6,850,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Health Information Management System	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Human Resource for Health Strengthening	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Intergrated Management of Childhood Illness(IMCI)Program	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Mobile Health Diagnostic ImmediateRemedy Clinic(Diagnostic)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Prevention and Control of Communicable Disease	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Strengthen Implementation of Maternal New Born Child Service	20,310,000.00	20,310,000.00	-	-	0.0%	20,310,000.00

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052100300100 - PHCDA PRIMARY HEALTH CARE	Baby Friendly Initiative Services	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Community Health Influencers Programme Scheme (CHIPS)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Clean Heads Campaign in Communities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Safe Motherhood Activities	17,745,000.00	17,745,000.00	-	-	0.0%	17,745,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Community and School Based Distribution of LLINT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	PMTCT of HIV/AIDS Intervention in PHCs Communities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - PHCDA PRIMARY HEALTH CARE	Gender Sensitization in Health	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase & Installation of 1No. 250 KVA Generator set	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 1No. Medical Waste System.	10,000,002.00	10,000,002.00	-	-	0.0%	10,000,002.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Construction of 1No.Pharmacy Block.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 3No. Medical Equipment.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 1No. Incinerator Equipment.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Procurement of 3No. Theatre Equipment.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Construction of 1No. Maternity, Antenatal Labour Room Block.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Purchase of 3No. Laboratory Equipment.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Renovation of 1No. Residence Doctors House	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Renovation of 1No. Female/Male/Theatre/Maternity/Aluminum Roofing.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Design/Construction of 1No. House Officers Residence Complex.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102700100 - GHC GENERAL HOSPITAL, CALAB	Renovation of 1No. Perimeter Fencing, security gate and gate house.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Purchase of 2 Lawn Mowers	800,000.00	800,000.00	-	-	0.0%	800,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Installation of 95 KVA Generating and Renovation of Engine House	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Servicing and Maintenance of Hospital Equipment	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Perimeter Fencing, Security Post and Gates	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of 1No.Theatre/Emergency Ward	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Purchase of 2Nos. Theatre Equipment	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Rehabilitation of 1No. Administrative and Pharmacy Department	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of 1No. Staff Quarter	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of 1No. Hospital Mortuary	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of 1No. Male/Females Ward	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of 1No. Maternity, Antenatal Labour Room Block	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of 1No. Children Ward	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Renovation of Laboratory Complex	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Construction of 1No. Motorize Bore-hole	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Construction of 1No. Walkways	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Provision of Hospital Equipment's	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700200 - GHA GENERAL HOSPITAL, AKAM	Due Process Activities Biding and M and E	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 2No. Medical Equipment's	7,300,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Renovation of 1No. Family Planning Unit	4,969,715.00	4,969,715.00	-	-	0.0%	4,969,715.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Renovation(including re-roofing and ceiling) of Maternity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Construction of 1No Hospital Library	6,700,000.00	6,700,000.00	-	-	0.0%	6,700,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Construction of 1No Call Duty Quarters	7,326,000.00	7,326,000.00	-	-	0.0%	7,326,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 1No. Portable Ultra sand Machine	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 1No. Lawn Mowing Machines	600,000.00	600,000.00	-	-	0.0%	600,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Installation of Solar Energy in the Hospital	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Painting of the Entire Hospital	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Refurbishing & Digitalization of X-ray Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Construction of Pharmacy Block	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052102700300 - GHU GENERAL HOSPITAL, UGEP	Purchase of 2No. Incinerator	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00

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052102700400 - GHBRA GENERAL HOSPITAL, OBI	Bidding activities and project supervision including Monitoring	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBI	Purchase of Hospital/Pediatric Beds and Mattress	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBI	Purchase of 1No. Fire Extinguisher	500,000.00	500,000.00	-	-	0.0%	500,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBI	Construction of Water reticulation to all the wards & quarters and digging	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBI	Fencing of General Hospital in Obubra LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBI	Purchase of 1No.blood bank and fridges	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700400 - GHBRA GENERAL HOSPITAL, OBI	Renovation of mortuary facility	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Purchase of 4 No Tables	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Procurement of 2No. Laboratory Equipment	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Provision of Ceiling/Electrification of Walkways	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Water Reticulation to Wards Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Extension of 1No. Stores Building	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Construction of Abandon Capital Projects	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 1No. Doctors Quarter II	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 1No. Doctors Quarter I	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 1No. Central Store	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Renovation of 2No. CCP and MPDSR Block and Furnishing	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Landscaping of General Hospital, Ogoja	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Due Process Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700500 - GHGGJ GENERAL HOSPITAL, OGD	Bidding Activities, Project Consultancy, Supervision/ Monitoring including B	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Bidding activities, Project Consultancy, supervision/monitoring	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Painting of the Entire Hospital	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 2 Nos. QLINKS Motorcycles in hospital	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Landscaping of the Hospital Compound	800,000.00	800,000.00	-	-	0.0%	800,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 1No. Hand Mower	600,000.00	600,000.00	-	-	0.0%	600,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 10No.Maternity Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of 2No. Laboratory Equipment (Bed and Mattress)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Purchase of Beds & Mattresses in the Hospital	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Procurement of Medical Equipment for laboratory casualty and ward	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
052102700700 - GHBNS GENERAL HOSPITAL, OBA	Renovation of Doctor's Quarters	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Construction & Extension of Admission Wards.	100,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Purchase of 2No.Mortuary Equipment	3,500,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Purchase of 3No.Theatre Equipment	2,000,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Purchase of 2No. Ultra-Sound Machine	2,500,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Procurement of 2No. office Equipment's and Furnishings	5,400,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Constrution of 2No. Lead Lining Rooms	4,200,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Purchase of 2 Nos. X-Ray Machines	2,200,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Construction of gatehouse/frontage perimeter fencing	1,700,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	2,500,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Purchase of No. 1 Toyota Hilux 4x4	3,000,000.00	-	-	-	-	-
052102701000 - CHAC COTTAGE HOSPITAL, AKP	Purchase of 1No.Toyota Bus ambulance	3,000,000.00	-	-	-	-	-
052102800100 - GDCC GOVERNMENT DENTAL CE	Procurement & Upgrade of Dental Unit.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Purchase of 2No. Dental Materials.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Due Process Activities.	300,000.00	300,000.00	-	-	0.0%	300,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Purchase of 1No. Water Reticulation system to Government Dental Centre.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Purchase of 1No X-Ray Equipment to dental unit.	160,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Provision of Borehole	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Purchase of 4 No. Dental Equipment	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Purchase of 16 No Dental Furniture	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Complete Renovation of Clinic	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052102800100 - GDCC GOVERNMENT DENTAL CE	Purchase of Utility Vehicle	200,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052102800200 - DLHMH DR LAW HENSHAW MEM	Project Consultancy and Due Process Activity including Monitoring	250,000.00	250,000.00	-	-	0.0%	250,000.00
052102800200 - DLHMH DR LAW HENSHAW MEM	Construction of Bore-hole CT	600,000.00	600,000.00	-	-	0.0%	600,000.00
052102800200 - DLHMH DR LAW HENSHAW MEM	Renovation/Equipment of Pharmacy Dept.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102800200 - DLHMH DR LAW HENSHAW MEM	Understudying/Management of Multiple drugs resistanceTB Activities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102800200 - DLHMH DR LAW HENSHAW MEM	Renovation of Administrative and Pharmacy Block	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052102800200 - DLHMH DR LAW HENSHAW MEM	Purchase of 1no X-Ray Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102800200 - DLHMH DR LAW HENSHAW MEM	Breaking Looting & Vandalization by Nsas	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052102800300 - ECPC EYE CARE PROGRAMME, C	Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
052102800300 - ECPC EYE CARE PROGRAMME, C	Eye Care Outreaches in the 3 Senatorial Districts.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052102800300 - ECPC EYE CARE PROGRAMME, C	Ophthalmoscope (Home Bath 200)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052102800500 - ECPOB CRS Eye Care Programm	Upgrading of facilities and Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102800500 - ECPOB CRS Eye Care Programm	Purchase of 2No. Office Furniture[Tables and Chairs]	162,500.00	162,500.00	-	-	0.0%	162,500.00
052102800500 - ECPOB CRS Eye Care Programm	Strengthening Eye Care Service	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Construction of 3 storey building for student auditorium, Principal Officers	170,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Equipping the 3 storey building and Furnishing it	50,000,000.00	-	-	-	-	-
052110400100 - CNMSC COLLEGE OF NURSING A	Construction and equipping of a standard laboratory for physics and chemi	83,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Procurement of 300 academic gowns for the College	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Construction and equipping of College I.C.T Centre / e-Library	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	purchase of books for the College Library	50,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	purchase of 6 Laptops, 6 printers and 2 photocopiers for Principal officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Construction of College clinic	90,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Procurement of 30 interactive board for students classes	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Staff training and Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	NBTE and Council of Nursing Accreditation of Programs	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Conduct of common entrance examination	10,000,000.00	10,000,000.00	-	9,281,147.73	92.8%	718,852.27
052110400100 - CNMSC COLLEGE OF NURSING A	Purchase of two mowers for cutting grass	650,000.00	650,000.00	-	-	0.0%	650,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	construction and equipping of College entrepreneurial Centre	90,000,000.00	40,000,000.00	-	2,195,475.00	5.5%	37,804,525.00
052110400100 - CNMSC COLLEGE OF NURSING A	Construction and furnishing of 1 storey building for student Hostel	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Construction and equipping of 1 storey buiding for lecture hall05	102,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Construction of 1.No. Basketball pitch for students	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - CNMSC COLLEGE OF NURSING A	Purchase of chairs, tables airconditioners, refrigrator and office equipment	23,000,000.00	8,000,000.00	-	6,493,500.00	81.2%	1,506,500.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Construction of 1No. Science Laboratory	8,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Construction and Furnishing of 1No. Provost's House/Quarters	5,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Procurement and Installation of Hostel Facilities	4,000,000.00	-	-	3,885,000.00	-	3,885,000.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 5No. Fire Extinguishers	2,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Installation and Subscription of ICT Equipment	4,000,000.00	-	2,358,000.00	4,000,000.00	-	4,000,000.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Landscaping /Drain Channel of School Premises	3,000,000.00	-	-	538,900.00	-	538,900.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Construction of 1No. Perimeter Fencing of School Premises	7,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Water Reticulation to all Buildings	4,500,000.00	-	-	2,255,000.00	-	2,255,000.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 5No. Lawn Mowers	1,500,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Rehabilitation of Administrative Block	5,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Completion of 2Nos. Story Hostel	30,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Completion of 3 Story Hostel Block	20,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Construction of 1No. Library Block	80,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 100 Nos.of Computer and Accessories	10,000,000.00	-	2,442,000.00	2,442,000.00	-	2,442,000.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Procurement of Office Furniture's	2,500,000.00	1,000,000.00	-	2,500,000.00	250.0%	1,500,000.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 15 Nos. of Filling Cabinets	1,050,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 15 Nos. of Refrigerators	1,200,000.00	-	-	300,000.00	-	300,000.00
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of Air Conditioners(Split Unit and Accessories	2,000,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 5 Nos. of Notice Boards	200,000.00	-	-	-	-	-
052110400200 - CNMSI COLLEGE OF NURSING AN	Purchase of 40 Nos. of (Single Padded)Chairs	1,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052110400200 - CNMST COLLEGE OF NURSING AN	Purchase of 5 Nos. of Gas Cylinder and Gas pipes	200,000.00	-	-	-	-	-
052110400200 - CNMST COLLEGE OF NURSING AN	Purchase of 2Nos Microscopes	1,250,000.00	-	-	-	-	-
052110400200 - CNMST COLLEGE OF NURSING AN	Purchase of Library Books in use of English Language	500,000.00	-	-	-	-	-
052110400200 - CNMST COLLEGE OF NURSING AN	Installation of 20 Nos. of Waters Tap s in the Laboratories	500,000.00	-	-	-	-	-
052110400200 - CNMST COLLEGE OF NURSING AN	Renovation of Former Principal's House for use as Registry Department	5,500,000.00	-	-	-	-	-
052110400200 - CNMST COLLEGE OF NURSING AN	Production of Institutional Manual/Scheme of Service	500,000.00	-	-	-	-	-
052110400200 - CNMST COLLEGE OF NURSING AN	Purchase/Construction of 2Nos. Cupboards for Storage of Instrument/Equi	1,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction and Installation of Computers and Internet Service	4,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction of Perimeter Fencing in the School and 2 room security build	6,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Furnishing of Administrative Block	6,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction and Renovation/Equipping of cafeteria in central school	2,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction of 1No Science Laboratory in central school	26,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction of Walkways	2,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Purchase of Fire Extinguishers	2,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction and Installation of Water Reticulation	3,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction of Sports Field	4,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Equipping of Science Laboratory	43,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction of Home Matron Quarters/Sick Bay	3,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	School Accreditation Visit	40,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Purchase of 1No Lawn Mower in the school	800,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Renovation of 2No Classroom Block 'A & B' and extension of demons	6,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Furnishing of Staff Conference Hall	3,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Furnishing of Student common lodge	5,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Tilling of Classroom Blocks A and B	5,400,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Purchase of Desks, Table Chairs and Lockers in Hostel	3,600,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Construction of 1No.Auditorium in the central school	60,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Completion of 2 Nos. Story Building for Female Hostel Phase 1	60,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Purchase of 6No. Mattresses/Pillows	4,000,000.00	-	-	-	-	-
052110400300 - CNMSO COLLEGE OF NURSING A	Purchase of 1No. Fire Proof Cabinet	2,000,000.00	-	-	-	-	-
052110600100 - CHT COLLEGE OF HEALTH TECH	Rehabilitation/Conversion of Medical Centre to a Story Building Office /Cla	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Rehabilitation/Equipping of New ICT Laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Rehabilitation/Conversion of Environment Departmental to Story Building/	60,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a	76,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Rehabilitation/Furnishing of Governing Council Office/Conference Hall.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Procurement of 2No. Classroom Equipment's.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Procurement of 2No. Hostel Equipment.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Procurement of 2 Nos. Photocopiers.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Construction/ Completion of Works on Three Story Female Hostel Block.	82,600,000.00	32,600,000.00	-	-	0.0%	32,600,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Procure and Install of 1No Generator House 800KVA Generator.	45,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Procurement of 1No Street Light within the College(Solar Panel).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Purchase of 2Nos Hilux Van Toyota	56,000,000.00	-	-	-	-	-
052110600100 - CHT COLLEGE OF HEALTH TECH	Procurement of Medical Centre Equipment's	35,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Research Grant programme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Procurement of 300Academic Gowns	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - CHT COLLEGE OF HEALTH TECH	Accreditation Programmes	50,450,000.00	10,450,000.00	-	-	0.0%	10,450,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Design and construction of 2Nos. Story Students Hostels	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Construction of 2No. class room blocks	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Construction / furnishing of governing council office / hall	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Purchase of Medical Equipment, Rent, Housemanship	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Construction of Street lighting within the college compound (solar panel)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Construction and Equipping of science laboratory	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00

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052111500500 - SMO SCHOOL OF MIDWIFERY/T	Purchase of 300 Academic quarters	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Purchase of 4 wheel drive, Hilux utility bus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	School Accreditation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Conduct of examination	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Purchase of 36 seater Hilux bus	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Purchase of 2No photocopier	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Bidding Activities, Project Consultancy / Bank Charges	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111500500 - SMO SCHOOL OF MIDWIFERY/T	Purchase of 10No. classroom equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500700 - SHIS STATE HEALTH INSURANC	Insurance for Public and Civil Servants	190,564,438.56	-	-	-	-	-
052111500700 - SHIS STATE HEALTH INSURANC	Programme for OPERATIONS	102,939,045.00	-	-	-	-	-
052111500800 - CRS College of Nursing Science,	Construction of 1No Storey Building for Female Students Hostel	25,969,294.50	25,969,294.50	-	-	0.0%	25,969,294.50
052111500800 - CRS College of Nursing Science,	Construction 1No Storey Building for Administrative Block	28,565,066.00	28,565,066.00	-	-	0.0%	28,565,066.00
052111500800 - CRS College of Nursing Science,	Construction of Classrooms Block with Customised Plastic Chairs and Table	21,848,625.75	21,848,625.75	-	-	0.0%	21,848,625.75
052111500800 - CRS College of Nursing Science,	Construction of Standard all Purpose Students Football Field	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111500800 - CRS College of Nursing Science,	Construction of Drainage/Completion of Landscaping in the compound	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052111500800 - CRS College of Nursing Science,	Construction of 1No Academic Board Hall	47,529,174.50	47,529,174.50	-	-	0.0%	47,529,174.50
052111500800 - CRS College of Nursing Science,	Construction of Entrepreneurial Centre	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052111500800 - CRS College of Nursing Science,	Construction of Standard Science Laboratories	36,000,833.00	36,000,833.00	-	-	0.0%	36,000,833.00
052111500800 - CRS College of Nursing Science,	Construction of E-Library and ICT Centre	30,968,712.50	30,968,712.50	-	-	0.0%	30,968,712.50
052111500800 - CRS College of Nursing Science,	Construction of Canteen and Business Centre	39,321,656.00	39,321,656.00	-	-	0.0%	39,321,656.00
052111500800 - CRS College of Nursing Science,	Procurement and Installation of furniture and fittings in the Administrative	22,650,000.00	22,650,000.00	-	-	0.0%	22,650,000.00
052111500800 - CRS College of Nursing Science,	Procurement and Installation of furniture and fittings in the Academic block	36,300,000.00	36,300,000.00	-	-	0.0%	36,300,000.00
052111500800 - CRS College of Nursing Science,	Procurement and Installation of various Sciences for laboratory, Demonstr	30,300,000.00	30,300,000.00	-	-	0.0%	30,300,000.00
052111500800 - CRS College of Nursing Science,	Procurement and Installation of Solar Equipment	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
052111500800 - CRS College of Nursing Science,	Procurement of 300 Student Academic Gowns	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
052111500800 - CRS College of Nursing Science,	Procurement of 6N0s computer (HP Laptops) to Principal Officers	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052111500800 - CRS College of Nursing Science,	Procurement of 6N0s Laser Jet (3 in 1) Printers for Principal Officers	960,000.00	960,000.00	-	-	0.0%	960,000.00
052111500800 - CRS College of Nursing Science,	Procurement of 3N0s Standard Photocopier Machines	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
052111500800 - CRS College of Nursing Science,	Procurement of Recommended Textbooks and Journal/Resource Material	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500800 - CRS College of Nursing Science,	Procurement of 192 Double Bunk beds, 384 Luckers and 384Mattresses/Pi	16,320,000.00	16,320,000.00	-	-	0.0%	16,320,000.00
052111500800 - CRS College of Nursing Science,	Procurement of 2No. Lawn Mowers	460,000.00	460,000.00	-	-	0.0%	460,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Programme for support to Public Sector	-	15,000,000.00	-	-	0.0%	15,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Programme for Start up grant, Equipment support & Empowerment to pe	-	20,000,000.00	-	-	0.0%	20,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Conduct and Training to Facilitate Access of PLWHAs to micro credit Facili	-	10,000,000.00	-	-	0.0%	10,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Procurement and Distribution of ARVs and other Commodities for HIV posi	-	15,000,000.00	-	-	0.0%	15,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Programme to support 25 Health Facilities to conduct i-monthly Outreach	-	10,000,000.00	-	-	0.0%	10,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Mapping and situation Analysis of OVCs in the State	-	15,000,000.00	-	-	0.0%	15,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Renovation of SACA Permanent site	-	35,000,000.00	25,000,000.00	25,000,000.00	71.4%	10,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Programme for Operational Support Services	-	10,000,000.00	-	-	0.0%	10,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Programme for Advocacy Communication and Social Mobilization Activities	-	5,000,000.00	-	-	0.0%	5,000,000.00
052111500900 - SACA AGENCY FOR THE CONTR	Programme for World Aids Day Activities	-	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Procurement of Ecology and Biodiversity Conservation Consultant.	4,997,500.00	4,997,500.00	-	-	0.0%	4,997,500.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Rehabilitation/Renovation /Furnishing of Ministry.	79,406,825.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Marina Erosion Control Work at Calabar	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Environmental/Development Control Team.	8,901,600.00	8,901,600.00	-	-	0.0%	8,901,600.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Development and Beautification of Tourist sites in CRS.	50,000,000.00	50,000,000.00	-	20,000,000.00	40.0%	30,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigati	49,998,000.00	300,000,000.00	60,000,000.00	210,500,000.00	70.2%	89,500,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Purchase of Environmental Laboratory Facilities	82,061,109.04	82,061,109.04	-	-	0.0%	82,061,109.04
053500100100 - MOENV MINISTRY OF ENVIRONN	Environmental Impact Assessment of Major Government Projects.	65,700,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Development of Environmental Policy.	148,824,000.00	48,824,000.00	-	-	0.0%	48,824,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Development of new Landfill (Awi)	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
053500100100 - MOENV MINISTRY OF ENVIRONN	De-silting of Major Channels in Calabar Metropolis.	126,498,750.00	56,498,750.00	-	-	0.0%	56,498,750.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Rehabilitation of Contracted Flood/Erosion Sites.	120,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	40.0%	30,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Controlling of Erosion at Okon Esuk Guul, Ikot Ansa.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Natural Degradation/Erosion/Landslide Control.	60,400,000.00	60,400,000.00	-	-	0.0%	60,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Controlling of Erosion at Obudu Ranch RD. & Obalinku Road,CT	50,400,000.00	50,400,000.00	-	-	0.0%	50,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Intervention of Dekka Hostel road Gully Akai Effa.	40,400,000.00	40,400,000.00	-	-	0.0%	40,400,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Intervention of Jehovah Witness Erosion Site Akia Effa.	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Procurement of Flood and Erosion Consultant.	105,600,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Environment Pollution Monitoring Equipment.	8,945,150.00	5,945,150.00	-	-	0.0%	5,945,150.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Waste Management Centre Development (Construction).	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Environment Quality Monitoring and Assessment of mining Industrial	32,286,000.00	32,286,000.00	-	-	0.0%	32,286,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Inventorization of Flood and Erosion Sites.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Climate Change Vulnerability Assessment /Study of the State.	15,800,000.00	10,800,000.00	-	-	0.0%	10,800,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Rural Sanitation Programme.	55,825,000.00	55,825,000.00	-	-	0.0%	55,825,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	World Environment Day Celebration	22,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	City Capping and Development of Urban Forestry.	40,000,000.00	40,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Environment Public Enlightenment Campaign.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	De-silting /Maintenance and Extension of Channel 1 to Great Qua	261,901,500.00	232,606,325.00	-	-	0.0%	232,606,325.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Intervention from Federal Housing to Beebobsco junction Channel Calabar	15,200,000.00	15,200,000.00	-	-	0.0%	15,200,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Green Space Development & Biotechnical intervention.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	50,000,000.00	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Sensitization on waste to Wealth programme	48,500,000.00	48,500,000.00	-	-	0.0%	48,500,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Habitat and Biodiversity Restoration Programme	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Construction of Rehumomet Drainage and Culvert, Ebom, CT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - MOENV MINISTRY OF ENVIRONN	Programme for State Environment Standard (SESMOT)	22,100,000.00	22,100,000.00	-	-	0.0%	22,100,000.00
053505300100 - WMA WASTE MANAGEMENT AG	Purchase of 1 No Computer and Accessories	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
053505300100 - WMA WASTE MANAGEMENT AG	Purchase of Waste Bins	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100 - WMA WASTE MANAGEMENT AG	De-silting and Evacuation of De-silting Materials	50,000,000.00	-	-	-	-	-
053505300100 - WMA WASTE MANAGEMENT AG	Development of an Engineered Landfill	50,000,000.00	-	-	-	-	-
053505300100 - WMA WASTE MANAGEMENT AG	Operational Funds for waste Evacuation	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100 - WMA WASTE MANAGEMENT AG	Waste Disposal Fund	50,000,000.00	-	-	-	-	-
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Annual GIS Web Server Hosting Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Automation of subsequent Registration of C of O/Optimization of CRGIA W	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Purchase of Law Library Books	25,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Safety Kits and Security	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Support and Maintenance Agreement for Land Registry Systems Software	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	LIDAR Aerial Photography-Imageries for the State-Tegbridge Ltd	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	System Land Titling and Registration	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	ICT Infrastructure and Consumable	52,160,000.00	22,160,000.00	-	-	0.0%	22,160,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Purchase of 5Nos. Inverter	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	High Grade Hand Held GPS	7,100,000.00	31,100,000.00	-	-	0.0%	31,100,000.00
053505800100 - CGIA CRS GEOGRAPHIC INFORM	Purchase of Eight(8) Units of Television sets @ N80,000 and Installation @	1,160,000.00	1,160,000.00	-	-	0.0%	1,160,000.00
053900100100 - Ministry of Sports Development	Furnishing of 2No. Offices/Procurement of 3No. Samsung Tv,4No Samsung	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - Ministry of Sports Development	Completion of Hostel Accomodation at the UJ Esuene Stadium	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Ministry of Sports Development	Construction of Canteen and Shopping mall at the UJ Esuene Stadium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - Ministry of Sports Development	Purchase of 2No. Equipment/Kits	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - Ministry of Sports Development	Development of 25 Pilot Secondary Schools as Model Sports Schools	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900100100 - Ministry of Sports Development	Programme for Training of Coaches/Sports facilitators on Sports Developpr	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - Ministry of Sports Development	Development of data- base for Cinematography [hers and sports men & w	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Cross River State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
053900100100 - Ministry of Sports Development	Programme for Hosting of Zonal Elimination for National Youth Games & S	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053900100100 - Ministry of Sports Development	Contribution to Local/National Sporting Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - Ministry of Sports Development	Covid-19 e-Sports development.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - Ministry of Sports Development	Annual Hosting of Nollywood Stars and Other Athletes	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053900100100 - Ministry of Sports Development	Programme for Strategic Development for major Sports in line with current	208,000,000.00	208,000,000.00	-	-	0.0%	208,000,000.00
053900100100 - Ministry of Sports Development	Marketing and Provision of Incentive to Talented Sportsmen and Women	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - Ministry of Sports Development	Football Intervention Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Painting of Stadium Main Bowl	25,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Furnishing of Swimming Pool	20,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Organizing of CRS School Sport Competition	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Marketing and Provide incentives to Talented Sport Men and Women CT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Establishment of (6) Six Sport Centers CT	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Maintenance and Management of Sports Facilities CT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction of Ogoja Stadium	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Youth Sports Federation Football Competition CT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Organizing of Super (6) Six Sports Competition	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	CRS Football Association Teams	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Purchase of Sporting Equipment for Pelican FC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Repairs of Leaking Concrete Roof-Stadium	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Repairs of Administrative Building-Stadium	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction and Repairs of Stadium Hostel	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Programme for Sustenance of Rovers Football Clubs	62,000,000.00	12,000,000.00	-	20,000.00	0.2%	11,980,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Programme for Sustenance of Pelican Stars Football Club	60,000,000.00	10,000,000.00	-	30,000.00	0.3%	9,970,000.00
053905100100 - CSC CRS SPORTS COMMISSION	National sports Festival/Participation)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Provision of Electricity in U.J. Esuene Stadium	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Talented Sport Men and Women	50,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Purchase of Sporting Equipment for Rovers FC	10,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Take Off Grant/Sign on Fees(Prince Otu Stars FC)	10,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Take Off Grant/Sign on Fees(Feeder Team)	10,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Take Off Grant for Rover FC	10,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Take Off Grant for Pelican Stars FC	10,000,000.00	-	-	-	-	-
053905100100 - CSC CRS SPORTS COMMISSION	Renovation of Swimming Pool	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Construction of Basket Ball Courts	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	programme for Governor's Wife Games	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	National Youth Games	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Para-Youth Games Championship	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Purchase Of Sports Equipment for Grassroot Development Programme	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Repairs/Reintallation of Electronic Timing Equipment(Finished Links Microd	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Subvention To Sports Associations	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	State Football Academic Training	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Programme for Review of CRS Water and Sanitation Policy	-	10,500,000.00	-	-	0.0%	10,500,000.00
053905100100 - CSC CRS SPORTS COMMISSION	Feasibility study for potential hydropower development sites for DAM cons	-	25,000,000.00	-	-	0.0%	25,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Payment of conditional Cash Transfer to 8820 Child Poverty/ Widows	1,277,480,000.00	527,480,000.00	-	-	0.0%	527,480,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Empowerment of Trained Adults	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Provision of Cash Transfer and purchase of emergency beds to Bakassi ID	67,222,000.00	67,222,000.00	-	-	0.0%	67,222,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Provision of Food items to 15,000 Cameroon Refugees in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	National/ Local workshops on Social Protection	2,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	200.0%	- 5,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Monitoring of NSIP Programmes in the State	1,200,000.00	1,200,000.00	1,000,000.00	1,000,000.00	83.3%	200,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Conduct of Baseline Survey on Children with Poverty and Disability in the S	22,348,000.00	19,348,000.00	-	-	0.0%	19,348,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Provision of Unconditional Cash Transfer to victims of Social Change	71,200,000.00	71,200,000.00	-	-	0.0%	71,200,000.00
054400100100 - MHA MINISTRY OF HUMANITARI	Provision of Livelihood Training to 1000 Widows for labour market	62,624,000.00	62,624,000.00	6,000,000.00	6,000,000.00	9.6%	56,624,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	Provision of free Health Care to poor pregnant Women and Children below 18 years	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	Construction of RAMP & Assistive Technology for Disable Persons	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	Commemoration of World Humanitarian Day	-	25,000,000.00	16,000,000.00	16,000,000.00	64.0%	9,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	Commemoration of International Day of Older Persons	-	20,000,000.00	-	-	0.0%	20,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	Development of CRS Humanitarian Policy	-	50,000,000.00	-	-	0.0%	50,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	International Day for the Eradication of Poverty	-	12,000,000.00	-	-	0.0%	12,000,000.00
054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	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	50,000,000.00	49,000,000.00	49,000,000.00	98.0%	1,000,000.00
055100100100 - Ministry of Local Government	Quarterly Local Government Budget Monitoring and Reporting	10,000,000.00	10,000,000.00	7,400,000.00	7,400,000.00	74.0%	2,600,000.00
055100100100 - Ministry of Local Government	Production of Local Government Budget Calendar	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government	Preparation of Ministry Annual Estimates	3,000,000.00	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
055100100100 - Ministry of Local Government	Quarterly Monitoring of activities, Projects & Programmes of LG	20,000,000.00	20,000,000.00	23,500,000.00	23,500,000.00	117.5%	- 3,500,000.00
055100100100 - Ministry of Local Government	Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget	20,000,000.00	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	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry of Local Government	Quarterly Production and Distribution of Rev./ Account Books & Materials	150,000,000.00	50,000,000.00	130,010,000.00	130,010,000.00	260.0%	- 80,010,000.00
055100100100 - Ministry of Local Government	Production of Local Government Budget Manual	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100 - Ministry of Local Government	Automation of Govt Payroll System and Human Resource Database	10,000,000.00	10,000,000.00	2,215,000.00	2,215,000.00	22.2%	7,785,000.00
055100100100 - Ministry of Local Government	Production of Local Government Budget Performance, Volume 1&2	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government	Establishment of Budget Structure in 18LGs	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	100.0%	-
055100100100 - Ministry of Local Government	Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Funds	24,000,000.00	24,000,000.00	9,120,000.00	9,120,000.00	38.0%	14,880,000.00
055100100100 - Ministry of Local Government	Furnishing of conference Room and Other Offices	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
055100100100 - Ministry of Local Government	Codification & Review of Local govt Laws	2,000,000.00	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	20,000,000.00	11,000,000.00	11,000,000.00	55.0%	9,000,000.00
055100100100 - Ministry of Local Government	Preparation of Action Plan / Progress Report.	10,000,000.00	10,000,000.00	8,385,000.00	8,385,000.00	83.9%	1,615,000.00
055100100100 - Ministry of Local Government	Participation in IFAD LIFE-ND Project	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
055100100100 - Ministry of Local Government	Bi-annual Collection, collation, analysis of H/Education indicators data from LGAs	70,000,000.00	20,000,000.00	56,030,000.00	56,030,000.00	280.2%	- 36,030,000.00
055100100100 - Ministry of Local Government	Purchase of 2No Tables, 8 No.Chairs, 5 No Cabinet and 2 No.Shelves	70,000,000.00	20,000,000.00	22,920,000.00	22,920,000.00	114.6%	- 2,920,000.00
056200100100 - CAD Chieftaincy Affairs Department	Reconstitution of the state Council of Chiefs.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056200100100 - CAD Chieftaincy Affairs Department	Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056200100100 - CAD Chieftaincy Affairs Department	Identification of Authentic Clan and Villages in the State.	35,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056200100100 - CAD Chieftaincy Affairs Department	Renovation of state Council of Chiefs Building (Annex).	60,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056200100100 - CAD Chieftaincy Affairs Department	Quarterly Monitoring/Supervision of stipends and update of Traditional Rulers' Profiles	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056200100100 - CAD Chieftaincy Affairs Department	Programme for Quarterly meeting of Paramount Rulers	-	30,000,000.00	-	-	0.0%	30,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Renovation of Social Welfare Office, Ogoja	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Renovation of Remand Home/Social Welfare Offices in Calabar	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Equipment of Social Welfare Office, Ogoja	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Education Support and Charitable Donations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Children at Risk(Child Protection Network)	15,000,000.00	15,000,000.00	-	1,500,000.00	10.0%	13,500,000.00
058000100100 - MSWD Ministry of Social Welfare	Financial Support to child Welfare & Vulnerable programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Equipping of Motherless Babies Home in Calabar	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Yearly support to Nigeria Red Society-Calabar Branch	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Social Welfare Services for Refugees in CRS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Rehabilitation of Persons with Disability	10,000,000.00	10,000,000.00	-	2,000,000.00	20.0%	8,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Cash Grant, Starter Packs to Women, Girls Child	990,000.00	990,000.00	-	-	0.0%	990,000.00
058000100100 - MSWD Ministry of Social Welfare	Structural and Renovation of Remand Home in Calabar	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Construction of perimeter fence at Remand Home	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Repair and Upgrade of Perimeter Fence	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Construction of 1No. Dormitory Block and Equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Orientation, Training and Empowerment	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Participation of Persons in Sport	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Conduct of State Survey of all Persons with disability	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Cross River State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
058000100100 - MSWD Ministry of Social Welfare	Celebration of International Day of Person with disability	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Resettlement, Rehabilitation and repatriation	20,000,000.00	-	-	-	-	-
058000100100 - MSWD Ministry of Social Welfare	Financial Assistance to the Destitutes	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Procurement of Specialized equipment for	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Celebration of the International Day of the aged	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
058000100100 - MSWD Ministry of Social Welfare	National Council Meeting for Commissioners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Alternative Source of Livelihood in 10 Coastal Areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Alternative Source of Livelihood in 10 Forest Areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Annual Community Development Day Celebration	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Sensitization for 12 Months Forest and Coastal Areas	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Sensitization of Cooperative Movement	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Sensitization Across the entire Wards in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058000100100 - MSWD Ministry of Social Welfare	International Cooperative Day Celebration	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Creating and Installation of Database Software	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Organise Needs Assessment and Baseline Surveys across the 18 LGAs	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Construction of Wealth Centers across the 18 LGAs	300,000,000.00	-	-	38,000,000.00	-	- 38,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Programme for hosting of Praise Activities	150,000,000.00	40,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Consultancy Services for Social Diary	70,000,000.00	70,000,000.00	-	20,500,000.00	29.3%	49,500,000.00
058000100100 - MSWD Ministry of Social Welfare	Maintenance of Building and Furnishing	40,000,000.00	-	-	-	-	-
058000100100 - MSWD Ministry of Social Welfare	Support to Business start up	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
058000100100 - MSWD Ministry of Social Welfare	TOWN Hall meeting in 18 LGAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Production of Branded T-Shirts and Caps	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Disbursements for Business Start up	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Wealth Fund Support	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Wealth Creation Day	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
058000100100 - MSWD Ministry of Social Welfare	Armed forces Remembrance day celebration & Emblem Appeal week	-	20,000,000.00	-	-	0.0%	20,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Consultancy Services for development of Database	600,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Maintenance of Building and Furnishing	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Support to Business start up	80,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	TOWN Hall meeting in 18 LGAs	54,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Production of Branded T-Shirts and Caps	70,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Disbursement for Small Medium Industrialization	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	New Business Support Programme (small medium factory)	48,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Disbursements for Business Start up	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Wealth Fund Support	20,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Citizens Wealth Empowerment project	30,000,000.00	335,000,000.00	-	3,000,000.00	0.9%	332,000,000.00
058200100100 - MWCE Ministry of Wealth Creation	Youth Empowerment project	50,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
059100100100 - Ministry of Human Capital and Employment	Procurement of 10 No Chairs, 20 No. Tables, 3 No Cabinet and 21 No. Shelves	125,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
059100100100 - Ministry of Human Capital and Employment	Procurement of 30 No. Airconditioners	125,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
059100100100 - Ministry of Human Capital and Employment	Building Human Capacity/Skill in Entrepreneur/Management	20,000,000.00	-	-	-	-	-
059100100100 - Ministry of Human Capital and Employment	Empowerment Programs in the three Senatorial Districts	450,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
059100100100 - Ministry of Human Capital and Employment	Collation of Statistical Data on Employment, Wealth Creation and starter Business	5,000,000.00	10,000,000.00	-	3,000,000.00	30.0%	7,000,000.00
059100100100 - Ministry of Human Capital and Employment	Sensitization, Enlignment and Advocacy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
059100100100 - Ministry of Human Capital and Employment	Provision of Tools/Grants for Business Start up in 3 Senatorial District	150,000,000.00	50,000,000.00	-	1,000,000.00	2.0%	49,000,000.00
059100100100 - Ministry of Human Capital and Employment	Institutionalize Labour Exchange Programs in the 3 Senatorial Districts	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
059100100100 - Ministry of Human Capital and Employment	Media Reportage	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
059100100100 - Ministry of Human Capital and Employment	Monitoring and Evaluation of Programs in the 3 Senatorial Districts	137,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00