



# CROSS RIVER STATE

## 2020 AMMENDED COVID RESPONSIVE CITIZEN'S BUDGET

*[BUDGET OF OLIMPOTIC MERISTEMASIS]*

## **INTRODUCTION**

*The citizen's budget, since its maiden edition in 2012, has become a mandatory publication because of its relevance to the greater majority of the populace. It is important to point out that the production of the citizens budget is driven by our digital Governors commitment to accountability and transparency in governance. The content of the citizen's budget has a summary of the expected inflows and the budgetary allocation to the respective sectors. It is hoped that those who cannot afford to go through the detailed budget would avail themselves of the opportunity provided by the citizen's budget.*

### **2020 POLICY THRUST.**

*In the 2020 Budget year, this administration is committed to creating a conducive platform for enhanced foreign direct investment.*

*The budget tagged "Budget of Olimpotic Meristemasis" has at its capital expenditure as N70,793,770,665.91 billion representing 48.13 percent of the budget and a recurrent expenditure of N76,293,478,208.00 billion, representing 51.87 percent of the budget.*

*The budget is one that is anchored on a belief "in the spiritual force which is the third energy.*

*Meristemasis is the active cell that stimulates growth in a young plant, which in this case represents the state, the budget will catalyze into existence a great opportunity for us all to put our hands and legs on the pedal and fill it off.*

*The sectoral breakdown as captured in the budget, has the General Administration sector gulping N10,411,329,136.00 billion, Economic Sector N24,298,811,471.00 billion, Law & Justice N390,288,831.00 million while Regional Sector will get N7,062,000,698.00 billion and Social Sector to gulp N28,631,340,531.00 billion. In addition, a provision of N24,863,840,531.00 billion has been made for Covid responsiveness, as shown in the table below:*

## 2020 REVISED BUDGET DETAILS FOR COVID EXPENDITURE

### Office of the Chief Staff

CODE		Details of Expenditure	2020 Revised Budget
99000000017031	23050110	Citizen Financial - COVID 19 Programme	1,000,000,000
<b>Total</b>			<b>1,000,000,000</b>

### CRS Water Board

CODES		Details of Expenditure	2020 Revised Budget
99000000007727	23050122	Covid 19 Spport for Water Distribution	800,000,000
<b>Total</b>			<b>800,000,000</b>

### Ministry of Health

CODE		Details of Expenditure	2020 Revised Budget
99000000030654	23030120	Renovation of 5 general Hospitals for COVID-19 Quarantine usage	2,000,000,000
99000000030655	23050105	Treatment of Coronavirus Patients	5,063,840,531
99000000030656	23050109	Protection & Honorarium for Doctors,Health workers & Volunteers	3,000,000,000
99000000030657	23010122	Procurement of Test kit Equipment,Ambulance,Face mask & Other Equipments	4,000,000,000
<b>Total</b>			<b>14,063,840,531</b>

### Ministry of Education

CODE		Details of Expenditure	2020 Revised Budget
6010000020102	23050114	Biase Teacher Training Covid 19	2,000,000,000
<b>Total</b>			<b>2,000,000,000</b>

### Primary Health Care Development Agency

CODE		Details of Expenditure	2020 Revised Budget
99000000029437	23050110	Free Community Health Outreach_Covid 19	1,000,000,000
<b>Total</b>			<b>1,000,000,000</b>

### State Emergency Management Agency

CODE		Details of Expenditure	2020 Revised Budget
99000000016414	23050109	Community Support Programme(Palliative Coronavirus)Covid	1,000,000,000
<b>Total</b>			<b>1,000,000,000</b>

### Ministry of Humanity and Social Welfare

CODE		Details of Expenditure	2020 Revised Budget
99000000027254	23020127	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	1,000,000,000
99000000030653	23050105	Coronavirus Humanitarian Services to Communities	1,000,000,000
<b>Total</b>			<b>2,000,000,000</b>

#### Ministry of Youths and Skills Acquisition

CODE		Details of Expenditure	2020 Revised Budget
99000000016132	23050127	Palliative for Youth for Covid 19	1,000,000,000
<b>Total</b>			<b>1,000,000,000</b>

#### Ministry of Women Affairs

CODE		Details of Expenditure	2020 Revised Budget
99000000016560	23050110	Empowerment of Women for Covid 19	1,000,000,000
<b>Total</b>			<b>1,000,000,000</b>

#### State Health Insurance Scheme

CODE		Details of Expenditure	2020 Revised Budget
99000000016910	23050110	Insurance for Vulnerable -Covid 19	1,000,000,000
<b>Total</b>			<b>1,000,000,000</b>

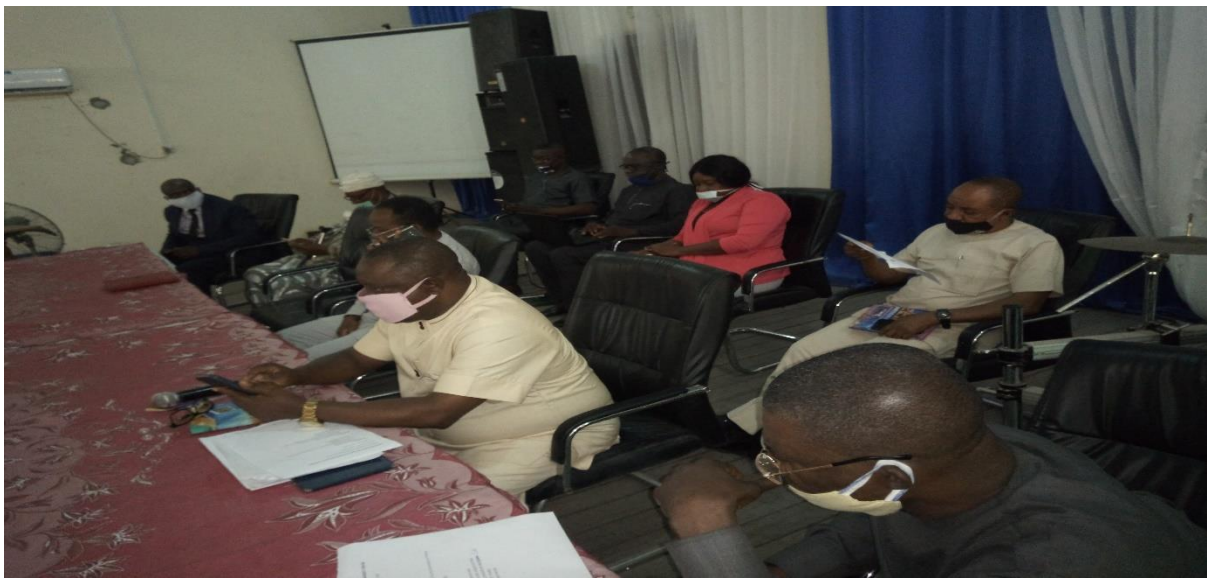
## **AGENDA**

*The prosperity agenda set for this state does not allow the opportunity of an envelope budgeting. Our budget prescribes the actual cost element while the intellectual financing shuns the cost because the ambition so expressed allows us the latitude to drive with to ensure that we guarantee that all aspects of the budget so provided are driven.*

### **2020 AMENDED CITIZEN BUDGET FORUM ORGANIZED BY THE DEPARTMENT OF BUDGET MONITORING AND EVALUATION OF GOVERNOR'S OFFICE**

**VENUE: THE AUDITORIUM OF COLLEGE OF HEALTH TECHNOLOGY,  
CALABAR**

**DATE: JUNE 11<sup>TH</sup>, 2020.**



**Fig. 1. Cross Section of Government functionaries, Traditional Rulers and Civil Society Organization steering the meeting.**

## **PREAMBLE**

The Department of Budget Monitoring and Evaluation of Governor's Office as its statutory responsibility, organized a forum for Stakeholders to make input for the review of the Amended 2020 Citizen Budget. The Forum had its theme as “**COVID-19 COMPLIANCE BUDGET**”.

The Forum was declared open by the Honourable Commissioner for Finance, Mr. Asuquo Ekpenyong after the Special Adviser, Budget Monitoring and Evaluation, Rt. Hon. Abeng Moses Onoh and the Permanent Secretary, Ministry of Finance, Barr. Ikang Gabriel Francis presented opening and key note addresses, respectively.

In attendance at the Forum were some members of the State Exco, Chairmen of Boards and Commissions, Traditional Rulers, Civil Society Organizations (CSO's), NGO/CBOS, Professional groups, Budget Officers from MDAs and a Cross Section of students.



**Fig. 2. Cross Section of Participants undergoing registration**

## **PRESENTATIONS DURING THE FORUM**

Heads/Representatives of Heads of MDAs took turn to present their score cards for the first five months of implementation of the approved 2020 Budget and their reviewed projections for the remaining months of the 2020 revised budget. This prompted questions, reactions and responses from those present in the forum. Presentations were delivered by MDAs.

## **ISSUES RAISED AT THE FORUM**

❖ Ministry of Local Government Affairs, audience asked

- (i) Why the Budget Office allocated so much to the ministry for the conduct of Local Government Elections?
- (ii) Is the conduct of Local Government Elections no longer the statutory responsibility of Cross River State Independent Electoral Commission (CROSIEC)?

In response to the questions above about allocating N1, 500,000,000.00 for the conduct of Local Government Council elections, the Special Adviser budget had this to say:

- (i) That the amount has been fixed for well over five years. He also advised that those doubting should check the chat of account of Ministry of Local Government Affairs in the previous year's budgets.
- (ii) Furthermore if in the previous years when inflationary trend was in one digit, that same amount was provided to conduct council elections; when inflation is in two digits, so why query for the amount?

He also informed the forum that elections will soon be conducted by Cross river Independent Electoral commission, so people ruled out the rumors of National independent Electoral body conducting elections for councils.



**Fig. 3. Presentation  
by participants**

- ❖ State Agency for HIV/AIDs (SACA), participants were asked what the MDA has done or arrangement for those living with HIV/AIDs and the Aged who are said to be more vulnerable to coronavirus pandemic, so, the response was that such people are already captured by ministry of Health. The members of NGO advised that provisions of Covid-19 should be provided in the Agency.
- ❖ Participants asked what measures has the MDA put in place to ensure that:
  - (i) Water is made sufficiently available to its citizenry taken cognizance of the fact that Water is one of the components for the fight against COVID-19 Pandemic?
  - (ii) Counterpart funding projects, as, it affects water and its supply, in the State are executed to its logical conclusion?

Again, the NGO advised that Covid-19 provisions should be provided for CRS Water Board and the sum of N 800,000,000.00 was allocated to the Agency for water expansion.

- ❖ Cross River State Scholarship Board's participants (Students and Civil Society) enquired to know:
  - (i) How the budget affects them as students
  - (ii) Whether humanitarian plans are set for students
  - (iii) What is the Board doing to ensure that award and payment of scholarship for overseas study, local scholarship and Bursary, does not end with the previous government.

It was agreed with the NGOs that Scholarship should top government priority. So the Agency was given the preference of not reducing its budget.

- ❖ Ministry of Agriculture presentation also provoked questions from the participants ranging from
  - (I) Why should the MDA embarked on so many projects at a time?
  - (II) Are all these projects functional?
  - (III) Why not the MDA present a realistic budget implementation of Agric projects that is the need to be executed in phases



**Fig. 4. Response  
from Civil Society  
Organization**

## **RECOMMENDATION**

At the end of the forum, participants made the following recommendations:

- That the budget as amended is a welcome development and that it should be executed accordingly, otherwise the purpose for the budget review would certainly not be achieved.
- That the State Government should, rather than closing the already existing internal revenue generating points in the State, explore to open more points.
- The State should as matter of urgency, introduce modern mechanism to plug all loopholes in revenue collections, for the State is losing much of its revenue to touts.
- The Government should ensure that it plays active role in its counterpart funding projects to allow Cross Riverians benefit from Donors.
- That political heads in the various MDAs should allow their Heads of accountant to advise them financially in decision making. This is to discourage overblown budgetary provision.
- That efforts should be made to complete projects like Garment factory, Pharmaceutical industry, Rice and Cocoa processing factories as to value change to cash crops. Also, the industries will in turn generate funds for the State.

## **COMMENDATIONS**

The forum expressed delight over the cross River State Government continues involvement of our Royal fathers, students among others in its projects, most especially in that of citizens budgeting.

The Special Adviser, Budget Monitoring and Evaluation, Rt. Hon. Moses Abeng Onoh

and his team were not left out as they were also commended for their doggedness, eloquence and fearlessness/displayed while the forum lasted.



**Fig. 5. Cross Section of some Students with Director of Budget**

**COMMUNIQUE DRAFTING COMMITTEE**

- |                              |   |           |                              |
|------------------------------|---|-----------|------------------------------|
| (1) Dr. Bassey Ibor          | - | Chairman  | <i>[Signature]</i> 11/6/20   |
| (2) Miss Augusta Bassey Ene  | - | Member    | <i>[Signature]</i> 11/6/20   |
| (3) Chief Anthony Bassey     | - | Member    | <i>[Signature]</i> 11-6-20   |
| (4) Mr. Essien N. J.         | - | Member    | <i>[Signature]</i> 11/6/20   |
| (5) Mr. Sylvanus George Edet | - | Secretary | <i>[Signature]</i> 11/6/2020 |

CROSS RIVER State Revised Budget 2020		<b>GRANTS</b>
Budget Title: OLIMPOTIC MERISTEMASIS		
How will the Government source the grants?		Grants would be sought for through the Ministry of International Development Corporation
GRANTS AND CONTRIBUTIONS	VALUE	Implementing MDA
<b>DOMESTIC GRANTS</b>		
Nil	0	
<b>Sub-Total</b>	<b>0</b>	
<b>FOREIGN GRANTS</b>		
Newmap- Grant	23,850,000,000.00	MIN. OF INTER. DEVT. CORPORATION
Appeals	249,000,000.00	MIN. OF COMMERCE
<b>SUB-TOTAL</b>	<b>24,099,000,000.00</b>	
<b>TOTAL</b>	<b>24,099,000,000.00</b>	

CROSS RIVER State Revised Budget 2020		<b>LOANS</b>
Budget Title: OLIMPOTIC MERISTEMASIS		
How will the Government source the loans:		Loans would be sought for through the Ministry of Finance & Office of Accountant General
EXTERNAL LOANS	Amount	Implementing MDA
Nil	0.00	
<b>Total</b>	<b>0.00</b>	
<b>INTERNAL LOANS</b>		
	Amount	
First Bank	10,000,000,000.00	MIN. OF INDUSTRY
UBA	15,000,000,000.00	MIN. OF INDUSTRY
Zenith	10,000,000,000.00	MIN. OF INDUSTRY
Keystone Bank	2,000,000,000.00	MIN. OF HEALTH
First Bank	2,000,000,000.00	MIN. OF HEALTH
<b>Total</b>	<b>39,000,000,000.00</b>	
<b>TOTAL EXTERNAL AND INTERNAL LAONS</b>	<b>39,000,000,000.00</b>	

CROSS RIVER State Revised Budget 2020		Budget Title: OLIMPOTIC MERISTEMASIS		REVENUE AND FINANCING			
Where will the money come from?		Revenue and Financing would be from IGR, FAAC, Loans, Grants and other deficit financing items					
C	DETAILS	2020 Revised Budget Target	% of Total Source Funds	2020 Original Budget Target	2020 Actual	2019 Budget Target	2019 Actual
<b>Revenue</b>	Internally Generated Revenue	20,725,030,427	14.63	71,384,646,576	7,245,216,464.92	39,222,512,039	22,574,784,283
	Statutory Allocation	26,565,994,810	18.75	48,507,295,685	13,954,093,926.23	52,000,000,000	41,666,057,071
	Value Added Tax	12,475,174,025	8.81	12,000,000,000	6,939,314,461.41	7,938,179,302	11,615,120,688
	Excess Crude	0	0.00	1,313,803,536	671,242,842.94	1,313,803,536	1,069,147,892
	Revenue (Refunds from the Construction of FG Roads by States	18,394,737,609	12.99				
	Covid-19 responsive Revenue	400,000,000	0.28				
<b>Grant</b>	Domestic Grants	0.00	0.00	16,317,564,780.99		4,589,000,000	
	Foreign Grants	24,099,000,000	17.01	732,896,607,280		591,794,451	
<b>Total Revenue, Grant</b>		<b>102,659,936,871</b>		<b>882,419,917,857</b>	<b>28,809,867,695.50</b>	<b>105,655,289,328</b>	<b>76,925,109,934</b>
<b>Budget Financing</b>	Domestic Loans	39,000,000,000.00	27.53	123,000,000,000.00		30,000,600,000	32,237,175,257
	Foreign Loans	0	0.00	626,681,050		1,091,681,050	
	Joint State and Local Govt. Accounts	0	0.00	1,040,000,000		162,000,000	
	Other Deficit Financing Items	0	0.00	93,081,908,780	4,033,890,097.15	1,011,622,063,833	15,959,576,389
<b>Total Budget Financing</b>		<b>39,000,000,000</b>		<b>217,748,589,830</b>	<b>4,033,890,097.15</b>	<b>1,042,876,344,883</b>	<b>48,196,751,646</b>
<b>Total Budget Revenue and Financing</b>		<b>141,659,936,871</b>	100.00	<b>1,100,168,507,687</b>	<b>32,843,757,792.65</b>	<b>1,148,531,634,211</b>	<b>125,121,861,580</b>

<b>CROSS RIVER State Revised Budget 2020</b>
<b>Budget Title: OLIMPOTIC MERISTEMASIS</b>
<b>Expenditure: Where does the Money go?</b>
<i>To Recurrent and Capital Expenditure Budget Heads</i>

## BUDGET EXPENDITURE

Recurrent Expenditure	2020 Revised Budget Target	2020 Revised % Total Budgeted Expenditure	2020 Approved Budget Target	2020 Approved Budget Jan-May Actual (Unaudited)	2019 Budget Target	2019 Actual
Personnel Cost	31,416,863,666.00	21.35	33,102,604,140.09	12,796,425,690.00	34,417,100,012	24,593,792,262
Overhead Cost	33,692,719,043.00	22.90	115,995,185,428.04	7,770,995,543	34,467,914,535	9,847,246,707
Consolidated Revenue Charges	11,226,813,588.00	7.63	38,999,645,719.13	31,723,710	35,432,285,670	893,287,270
Interest Payments						18,127,742,956.31
Other Recurrent Expenditure			0			4,043,053,362.43
<b>Total Recurrent Expenditure</b>	<b>76,336,396,297.00</b>	<b>51.88</b>	<b>188,097,435,287.26</b>	7,802,719,253	<b>104,317,300,217</b>	<b>57,505,122,557</b>
<b>Total Capital Expenditure</b>	70,793,770,667.91	<b>48.12</b>	912,071,072,399.83	33,000,000	1,044,214,334,044	6,132,903,954.67
<b>Total Expenditure</b>	<b>147,130,166,965</b>		<b>1,100,168,507,687</b>	<b>7,835,719,253</b>	<b>1,148,531,634,261</b>	<b>63,638,026,512</b>

**General Framework for CROSS RIVER**  
**State Revised Budget 2020**

*In Naira Billion, unless  
stated otherwise*

Item	2020 Approved Budget	2020 Revised Budget
<b>1. Opening Balance</b>		<b>5,427,312,003.06</b>
<b>2. Revenues and grants:</b>	<b>883,783,715,105.00</b>	<b>102,659,936,870.85</b>
Statutory Allocation	48,507,295,685.00	26,565,994,810.00
VAT	12,000,000,000.00	12,475,174,025.00
IGR	72,954,573,267.00	20,725,030,427.00
Revenue (Refunds from the Construction of FG Roads by States		18,394,737,608.85
Covid-19 responsive Revenue	28,120,908,792.00	400,000,000.00
Internal grants		
External grants	722,200,937,361.00	24,099,000,000.00
<b>3. Expenditures:</b>	<b>1,100,168,654,113.00</b>	<b>147,087,248,873.91</b>
<i>Recurrent expenditures:</i>	184,900,048,006.00	76,293,478,208.00
Personnel costs (salaries, pensions)	40,392,888,935.00	31,391,635,375.00
Overhead costs	105,387,233,799.00	33,679,219,052.00
Consolidated Fund Charges	39,119,925,272.00	11,222,623,781.00

<i>Capital expenditures:</i>	915,268,606,107.00	70,793,770,665.91
<i>Economic</i>		24,298,811,471.00
<i>Social</i>		28,631,340,531.00
<i>Law and Justice</i>		390,288,831.00
<i>Regional</i>		7,062,000,698.00
<i>Administration</i>		10,411,329,135.00
<b>4. Balance (=(1+2-3))</b>	(216,384,939,008.00)	(39,000,000,000.00)
<b>5. Financing:</b>	1,113,543,829,396.00	39,000,000,000.00
Commercial bank loans	1,113,543,829,396.00	39,000,000,000.00
<b>6. Financing gap (=-(4+5))</b>	(897,158,890,388.00)	-

**Revised Top 2020 Capital  
Projects Budget**

Programme Code	Economic Code	Project Description	Location	Amount	Line Ministry/Agency
99000000030655	23050105	Treatment of Coronavirus Patients	18 LGAs	5,063,840,531	Ministry of Health
99000000030657	23010122	Procurement of Test kit Equipment, Ambulance, Face mask & Other Equipment's	18 LGAs	4,000,000,000	Ministry of Health
99000000030656	23050109	Protection & Honorarium for Doctors, Health workers & Volunteers	18 LGAs	3,000,000,000	Ministry of Health
99000000028301	23020117	Feasibility Studies, Design & Construction of Obudu Airport	Obudu	2,500,000,000	Ministry of Aviation
99000000030654	23030120	Renovation of 5 general Hospitals for COVID-19 Quarantine usage	Senatorial Districts	2,000,000,000	Ministry of Health
06010000020102	23050114	Biase Teacher Training Covid 19	Biase	2,000,000,000	Ministry of Education
99000000028302	23010131	Procurement of Aircraft(Carli Air)	Calabar	1,800,000,000	Ministry of Aviation
99000000000114	23020118	Feasibility Study, Design and Construction of Cocoa Processing Plant	Ikom	1,500,000,000	Ministry of Agriculture
99000000026907	23050109	Operational Funds for waste Evacuation	Calabar	1,300,000,000	Waste Management Agency
99000000017031	23050110	Citizen Financial - COVID 19 Programme		1,000,000,000	Office of the Chief Of Staff
99000000029437	23050110	Free Community Health Outreach Covid 19	18 LGAs	1,000,000,000	Primary Health Care Development Agency
99000000016414	23050109	Community Support Programme(Palliative Coronavirus)Covid	18 LGAs	1,000,000,000	State Emergency Management Agency
99000000027254	23020127	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	18 LGAs	1,000,000,000	Ministry of Humanity and Social Welfare
99000000030653	23050105	Coronavirus Humanitarian Services to Communities	18 LGAs	1,000,000,000	Ministry of Humanity and Social Welfare
99000000016132	23050127	Palliative for Youth for Covid 19	18 LGAs	1,000,000,000	Ministry of Youths and Skills Acquisition
	23050110	Empowerment of Women for Covid 19	18 LGAs	1,000,000,000	Ministry of Women Affairs
99000000016910	23050110	Insurance for Vulnerable Persons -Covid 19	18 LGAs	1,000,000,000	State Health Insurance Scheme
99000000026908	23010141	Procurement of Waste Bins	Calabar	1,000,000,000	Waste Management Agency

99000000007727	23050122	Covid 19 Spport for Water Distribution	18 LGAs	800,000,000	CRS Water Board
99000000000116	23010127	Procurement of Tractor, Combine Harvester and Rotary Tillers/Agric	18 LGAs	792,804,000	Ministry of Agriculture
99000000004410	23020119	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	Odukpani	600,000,000	Ministry of Infrastructure
99000000014907	23050110	Provide livelihood support to orphaned and vulnerable Children	18 LGAs	500,000,00	SACA
99000000014914	23050110	Support to Civil society Organisations to carry out HIV/AIDs	18 LGAs	500,000,00	SACA
99000000000141	23020113	Design / Drawing and Construction Rice Mill Processing Plant	Ogoja	500,000,000	Ministry of Agriculture
99000000001712	23020118	Callywood - Production/ Equipment	Calabar	200,000,000	Special Adviser Governor's Office
99000000020502	23050104	International Carnival Participation/Bikers	Calabar	150,000,000	Carnival Commission
99000000020517	23050104	Carnival Celebration	Calabar	150,000,000	Carnival Commission
99000000030627	23020104	Opening of Rural communities Roads	18 LGAs	100,000,000	North, Central & South Development Commission
99000000030546	23010129	Materials/accessories for cloth production and technical support	Calabar	100,000,000	Ministry of Industry
99000000030559	23020113	Construction of poultry and feed mills	Calabar	100,000,000	Ministry of Industry
99000000030562	23020113	Construction of chicken slaughter factory	Calabar	100,000,000	Ministry of Industry
<b>Total Top Capital Projects 2020</b>				<b>35,756,644,531</b>	
<b>Total Revised Budget 2020</b>				<b>70,793,770,66</b>	<b>5.91</b>
<b>% share of total top capital projects vs. total Revised Budget for 2020</b>				<b>50.51</b>	

<b>Top Capital Projects : 2020 Revised Budget</b>	
<b>Project</b>	<b>Amount</b>
Treatment of Coronavirus Patients	5,063,840,531.00
Procurement of Test kit Equipment,Ambulance,Face mask & Other Equipments	4,000,000,000.00
Protection & Honorarium for Doctors,Health workers & Volunteers	3,000,000,000.00
Feasibility Studies,Design & Construction of Obudu Airport	2,500,000,000.00
Renovation of 5 general Hospitals for COVID-19 Quarantine usage	2,000,000,000.00
Biase Teacher Training Covid 19	2,000,000,000.00
Procurement of Aircraft(Carli Air)	1,800,000,000.00
Feasibility Study, Design and Construction of Cocoa Processing Plant	1,500,000,000.00
Operational Funds for waste Evacuation	1,300,000,000.00
<b>Capital Projects over</b>	<b>23,163,840,531</b>
<b>Other Capital Projects</b>	<b>47,629,930,135</b>
<b>Total Capital</b>	<b>70,793,770,666</b>
<b>Total Recurrent</b>	<b>76,336,396,298</b>
<b>Total Expenditure</b>	<b>147,130,166,964</b>

Visit the site below for an online view of the Cross River  
State 2020 Citizens Budget

[www.crossriverstate .gov.ng](http://www.crossriverstate.gov.ng)

or

[\*\*www.cri.rs.ng\*\*](http://www.cri.rs.ng)