



<b>CRS State Revised Budget 2020</b>				
<b>Budget Title: OLIMPOTIC MERISTEMASIS</b>				
<b>How will the Government source the loans:</b>				
<b>Domestic Loans</b>	<b>Approved 2020 Budget Target</b>	<b>Revised 2020 Budget Target</b>	<b>Approved</b>	<b>Revised</b>
<b>Project/Institution</b>	<b>Amount Naira</b>	<b>Amount Naira</b>	<b>Amount Naira Billion</b>	<b>Amount Naira Billion</b>
1 First Bank of Nigeria		10,000,000,000	0.00	10.00
2 United Bank for Africa		15,000,000,000	0.00	15.00
3 Zenith Bank		10,000,000,000	0.00	10.00
4 First Bank of Nigeria		2,000,000,000	0.00	2.00
5 Keystone Bank		2,000,000,000	0.00	2.00
<b>Calabar Convention Center</b>	3,000,000,000.00			
<b>Internal Loans</b>	20,000,000,000.00			
<b>Loan for Sundry Expenditure</b>	85,310,749,215.00			
<b>Counterpart funding</b>	14,689,250,785.00			
<b>Total Domestic Loans</b>	<b>123,000,000,000.00</b>	<b>39,000,000,000.00</b>	<b>123.00</b>	<b>39.00</b>
<b>Foreign Loans</b>	<b>Approved 2020 Budget Target</b>	<b>Revised 2020 Budget Target</b>	<b>Approved</b>	<b>Revised</b>
<b>Project/Insitution</b>	<b>Amount Naira</b>	<b>Amount Naira</b>	<b>Amount Naira Billion</b>	<b>Amount Naira Billion</b>
YESSO	626,681,050		0.63	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
<b>Total Foreign Loans</b>	<b>626,681,050</b>	<b>-</b>	<b>626.68</b>	<b>0.00</b>

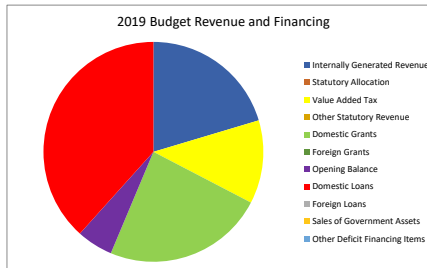
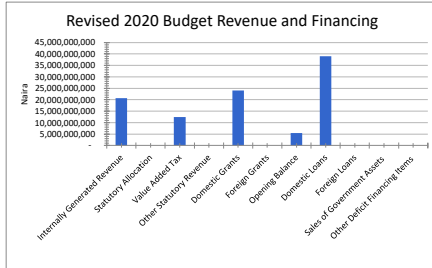
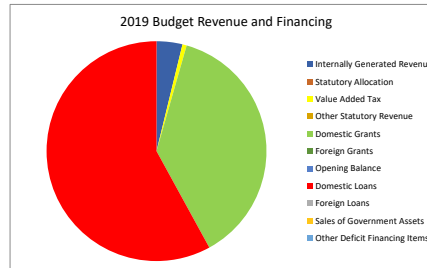
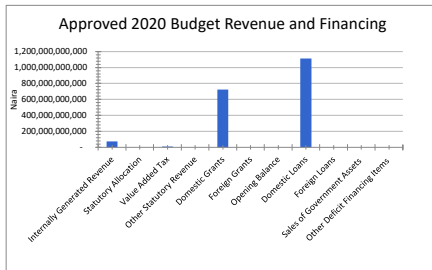
<b>NOTES</b>
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Where will the money come from?

Budget Resource Envelope (Source of Funds)		Approved 2020 Budget Target	Revised 2020 Budget Target	Approved 2020 Percentage of Total Sources of Funds	Revised 2020 Percentage of Total Sources of Funds	Previous Year Target	Previous Year Actual
<b>Revenue</b>	Internally Generated Revenue	72,954,573,267	20,725,030,427	3.8%	20.4%	39,222,512,039	24,093,842,507
	Statutory Allocation	-	-	0.0%	0.0%	52,000,000,000	41,406,205,692
	Value Added Tax	12,000,000,000	12,475,174,025	0.6%	12.3%	7,938,179,302	11,565,185,318
	Other Statutory Revenue	-	-	0.0%	0.0%	1,475,803,536	2,113,788,227
<b>Grant</b>	Domestic Grants	722,200,937,361.00	24,099,000,000.00	37.6%	23.7%	5,180,794,451	2,618,985,624
	Foreign Grants	-	-	0.0%	0.0%	-	-
<b>Opening Balance</b>	Opening Balance	-	5,427,312,003.06	0.00%	5.34%	-	6,798,422,270
<b>Total Revenue, Grant (including Opening Balance)</b>		<b>807,155,510,628</b>	<b>62,726,516,455</b>	<b>42.0%</b>	<b>61.7%</b>	<b>105,817,289,328</b>	<b>88,596,429,638</b>
<b>Budget Financing</b>	Domestic Loans	1,113,543,829,396.00	39,000,000,000.00	58.0%	38.3%	31,092,281,100	15,649,645,374
	Foreign Loans	-	-	0.0%	0.0%	-	-
	Sales of Government Assets	-	-	0.0%	0.0%	-	-
	Other Deficit Financing	-	-	0.0%	0.0%	1,011,622,063,833	-
	<b>Total Budget Financing</b>	<b>1,113,543,829,396</b>	<b>39,000,000,000</b>	<b>58.0%</b>	<b>38.3%</b>	<b>1,042,714,344,933</b>	<b>15,649,645,374</b>
<b>Total Budget Revenue and Financing</b>		<b>1,920,699,340,024</b>	<b>101,726,516,455</b>	<b>100.0%</b>	<b>100.0%</b>	<b>1,148,531,634,261</b>	<b>104,246,075,012</b>

**NOTES**  
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Source of Funds Composition	Approved 2020 Budget	Revised 2020 Budget	Approved 2020 Percentage of	Revised 2020 Percentage of
Internally Generated Revenue	72,954,573,267	20,725,030,427	3.8%	20.4%
Statutory Allocation	-	-	0.0%	0.0%
Value Added Tax	12,000,000,000	12,475,174,025	0.6%	12.3%
Other Statutory Revenue	-	-	0.0%	0.0%
Domestic Grants	722,200,937,361	24,099,000,000	37.6%	23.7%
Foreign Grants	-	-	0.0%	0.0%
Opening Balance	-	5,427,312,003	0.0%	5.3%
Domestic Loans	1,113,543,829,396	39,000,000,000	58.0%	38.3%
Foreign Loans	-	-	0.0%	0.0%
Sales of Government Assets	-	-	0.0%	0.0%
Other Deficit Financing Items	-	-	0.0%	0.0%

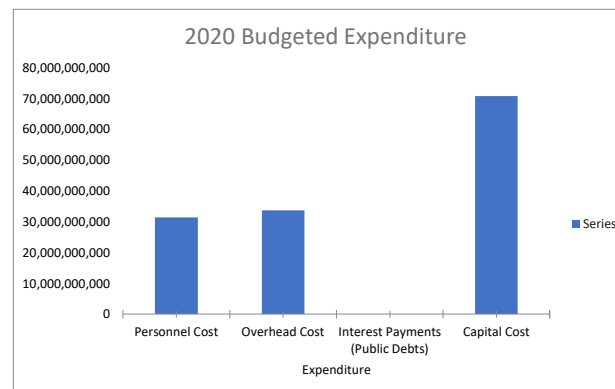
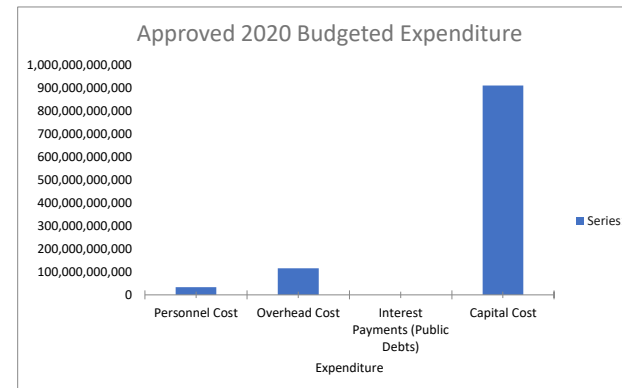


<b>CRS State Revised Budget 2020</b>
<b>Budget Title: OLIMPOTIC MERISTEMASIS</b>
<b>Expenditure: Where does the Money go?</b>

Expenditure	Approved 2020 Budget Target	Revised 2020 Budget Target	Approved 2020 Percentage of Total Budgeted Expenditure	Revised 2020 Percentage of Total Budgeted Expenditure	Previous Year Target	Previous Year Actual
<b>Recurrent Expenditure</b>						
Personnel Cost	33,102,604,140	31,416,863,666	3.0%	21.4%	34,417,100,012	24,593,792,262
Overhead Cost	115,995,185,428	33,692,719,043	10.5%	22.9%	34,467,914,535	9,847,246,707
Consolidated Revenue Charges	38,999,645,719	11,226,813,588	3.5%	7.6%	35,432,285,670	893,287,270
Transfers			0.0%	0.0%		
Interest Payments (Public Debts)			0.0%	0.0%		18,127,742,956.31
Other Recurrent Expenditure			0.0%	0.0%		4,043,053,362.43
<b>Total Recurrent Expenditure</b>	<b>188,097,435,287</b>	<b>76,336,396,297</b>	<b>17.1%</b>	<b>51.9%</b>	<b>104,317,300,217</b>	<b>57,505,122,558</b>
<b>Total Capital Expenditure</b>	<b>912,071,072,400</b>	<b>70,793,770,668</b>	<b>82.9%</b>	<b>48.1%</b>	<b>1,044,214,334,044</b>	<b>6,132,903,954.67</b>
<b>Total Expenditure</b>	<b>1,100,168,507,687</b>	<b>147,130,166,965</b>	<b>100.0%</b>	<b>100.0%</b>	<b>1,148,531,634,261</b>	<b>63,638,026,512</b>

<b>NOTES</b>
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Expenditure	Amount	Amount
Personnel Cost	33,102,604,140	31,416,863,666
Overhead Cost	115,995,185,428	33,692,719,043
Interest Payments (Public Debts)	0	0
Capital Cost	912,071,072,400	70,793,770,668
<b>Completeness Check</b>	Complete	Complete

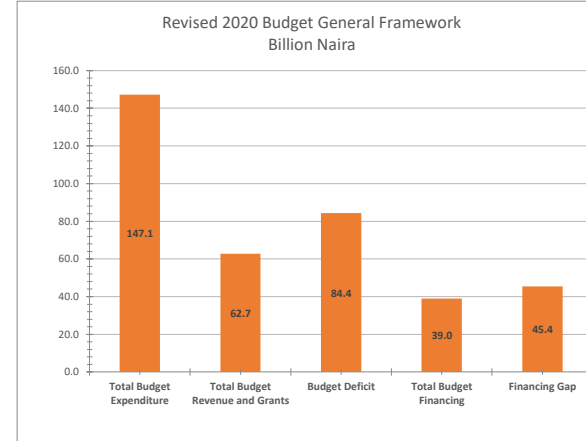
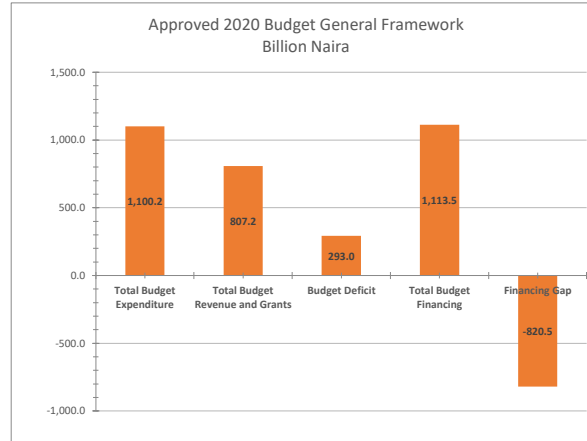


CRS State Revised Budget 2020
Budget Title: OLIMPOTIC MERISTEMASIS

General Framework

Budget Line Item	2020 Approved Budget Naira	2020 Revised Budget Naira	2020 Approved Budget Billion Naira	2020 Revised Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	1,100,168,507,687.1	147,130,166,964.9	1,100.2	147.1	63,638,026,512.4	1,148,531,634,261.0	5.5%
Total Budget Revenue and Grants	807,155,510,628.0	62,726,516,455.1	807.2	62.7	88,596,429,638.2	105,817,289,328.0	83.7%
Budget Deficit	293,012,997,059.1	84,403,650,509.9	293.0	84.4	-24,958,403,125.8	1,042,714,344,933.0	-2.4%
Total Budget Financing	1,113,543,829,396.0	39,000,000,000.0	1,113.5	39.0	15,649,645,374.0	1,042,714,344,933.0	1.5%
Financing Gap	-820,530,832,336.9	45,403,650,509.9	-820.5	45.4	-40,608,048,499.8	0.0	

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**CRS State Revised Budget 2020**  
**Budget Title: OLIMPOTIC MERISTEMAS**

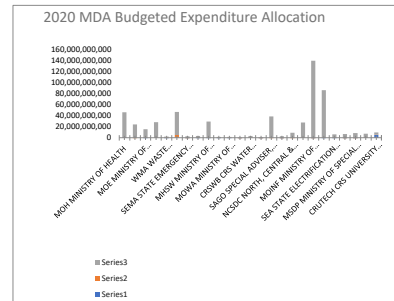
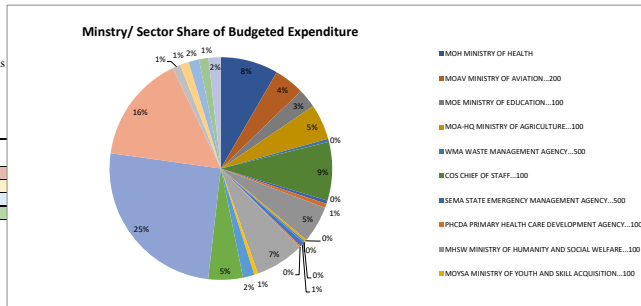
0	2020 Budget Target											
	Approved Personnel Cost	Revised Personnel Cost	Approved Overheads and Other Recurrent	Revised Overheads and Other Recurrent	Approved Recurrent Expenditure	Revised Recurrent Expenditure	Approved Capital Expenditure	Revised Capital Expenditure	Approved Total Expenditure	Revised Total Expenditure	Percentage of Approved Total	Percentage of Revised Total Budgeted
MOH MINISTRY OF HEALTH	1,180,726,250	1,180,726,250	21,895,769	21,895,769	1,202,622,019	1,202,622,019	44,838,296,876	14,128,340,531	46,040,918,895	15,330,962,550	4.2%	10.4%
MOAV MINISTRY OF AVIATION...200			16,495,742	16,495,742	16,495,742	16,495,742	24,170,000,000	4,415,000,000	24,186,495,742	4,431,495,742	2.2%	3.0%
MOE MINISTRY OF EDUCATION...100	157,505,796	157,505,796	20,478,032	20,478,032	177,983,828	177,983,828	15,129,692,558	2,418,000,000	15,307,676,386	2,595,983,828	1.4%	1.8%
MOA-HQ MINISTRY OF AGRICULTURE...100	512,301,704	546,356,216	156,895,742	156,895,742	669,197,446	703,251,958	27,639,699,555	4,845,454,244	28,308,897,001	5,548,706,202	2.6%	3.8%
WMA WASTE MANAGEMENT AGENCY...800	5,051,920	5,051,920	333,819,156	333,819,156	338,871,076	338,871,076	2,160,000,000	3,120,000,000	2,498,871,076	3,458,871,076	0.2%	2.4%
COS CHIEF OF STAFF...100	347,316,999	347,316,999	4,727,341,891	21,457,341,890	5,074,658,590	21,804,658,589	41,738,000,103	2,170,000,000	46,812,658,693	23,974,658,589	4.3%	16.3%
SEMA STATE EMERGENCY MANAGEMENT AGENCY...800	6,683,691	6,683,691	15,999,999	15,999,999	22,683,690	22,683,690	2,899,759,313	1,300,000,000	2,712,479,003	1,322,683,900	0.2%	0.9%
PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY...100	165,176,408	165,176,408	5,385,000	0	170,561,408	165,176,408	3,167,155,616	1,184,000,000	3,337,717,024	1,349,176,408	0.3%	0.9%
MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE...100	121,212,840	121,212,840	110,625,988	110,625,988	231,838,828	231,838,828	29,100,146,747	2,215,000,000	29,331,985,575	2,446,838,828	2.7%	1.7%
MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION...100	49,369,263	49,369,263	7,434,051	7,434,051	56,803,314	56,803,314	1,892,153,860	1,055,000,000	1,648,957,174	1,111,803,314	0.1%	0.8%
MOWA MINISTRY OF WOMEN AFFAIRS...100	16,473,432	16,473,432	797,346,964	797,346,964	813,820,396	813,820,396	893,807,550	1,077,000,000	1,407,627,946	1,890,820,396	0.1%	1.3%
SHS STATE HEALTH INSURANCE SCHEME...700	17,816,098	17,816,098	31,799,546	31,799,546	49,615,644	49,615,644	20,000,000	1,320,000,000	69,615,644	1,369,615,644	0.0%	0.9%
CRSWB CBS WATER BOARD...100_045100700100	379,943,046	379,943,046	50,403,350	50,403,350	430,346,396	430,346,396	3,197,950,532	1,000,000,000	3,588,296,928	1,430,346,396	0.3%	1.0%
SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)...800	29,519,052	29,519,052	16,075,610	16,075,610	45,594,662	45,594,662	1,283,343,136	1,070,000,000	1,298,937,798	1,115,594,662	0.1%	0.8%
CRSIC CBS CARNIVAL COMMISSION...700	13,594,749	13,594,749	107,736,686	894,736,686	121,331,435	908,331,435	2,920,200,000	863,000,000	3,041,531,435	1,471,331,435	0.3%	1.0%
MOIN MINISTRY OF INDUSTRY...100	308,301,068	308,301,068	254,720,938	254,720,938	563,022,006	563,022,006	27,110,667,000	605,000,000	27,673,589,006	1,168,022,006	2.5%	0.8%
MOINF MINISTRY OF INFRASTRUCTURE...100	7,656,023	7,656,023	13,339,284	13,339,284	20,995,307	20,995,307	139,899,091,280	800,000,000	139,620,086,587	820,995,307	12.7%	0.6%
MOW MINISTRY OF WORKS...100	99,491,283	99,491,283	28,120,806	28,120,806	127,611,789	127,611,789	86,137,663,681	4,285,518,000	86,265,275,470	4,413,129,789	7.8%	3.0%
SEA STATE ELECTRIFICATION AGENCY...100	46,318,177	46,318,177	49,422,498	49,422,498	95,740,675	95,740,675	6,316,012,190	682,452,242	6,411,752,865	778,192,917	0.6%	0.5%
MORT MINISTRY OF RURAL TRANSFORMATION...100	28,798,826	28,798,826	24,849,083	24,849,083	53,647,909	53,647,909	6,961,010,196	1,006,000,000	7,014,658,105	1,059,647,909	0.6%	0.7%
MSPW MINISTRY OF SPECIAL DUTIES AND PROJECTS...200	30,491,456	30,491,456	44,234,630	44,234,630	74,726,096	74,726,096	8,345,455,779	872,000,000	8,420,182,865	946,726,096	0.8%	0.6%
MLH MINISTRY OF LANDS...100	274,572,359	3,925,920,509	80,519,018	80,519,018	355,091,377	4,006,439,527	7,145,883,593	1,040,000,000	7,500,974,970	5,046,439,527	0.7%	3.4%
CRUTECH CBS UNIVERSITY OF TECHNOLOGY...100	5,057,789,972	5,057,789,972	794,857,148	794,857,148	5,852,647,120	5,852,647,120	4,023,893,740	680,000,000	9,876,240,860	6,532,647,120	0.9%	4.4%
<b>Total</b>	<b>8,856,110,412</b>	<b>12,541,513,074</b>	<b>7,748,021,909</b>	<b>25,266,636,908</b>	<b>16,604,132,321</b>	<b>37,808,149,982</b>	<b>53,792,410,998</b>	<b>53,931,765,017</b>	<b>550,396,542,419</b>	<b>91,739,914,999</b>	<b>50.0%</b>	<b>62.4%</b>
<b>Other MDA Expenditure</b>									549,771,965,268	55,390,251,966	50.0%	37.6%
<b>Total Budgeted Expenditure</b>									<b>1,100,168,507,687</b>	<b>147,130,166,965</b>	<b>100.0%</b>	<b>100.0%</b>

**\*NOTE**

Our 2019 data cannot be assessed because our Budget Server crashed in 2019 and the New hyperion database was built on 2020 data.

**NOTES**

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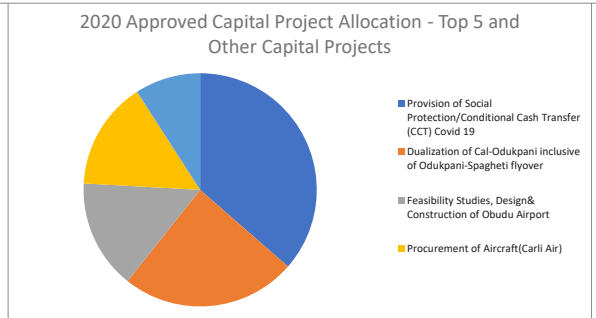
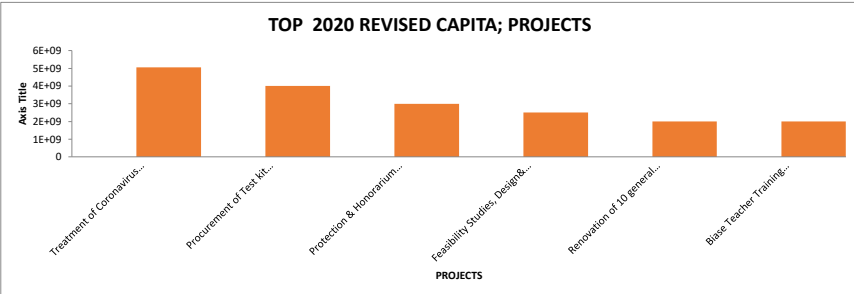
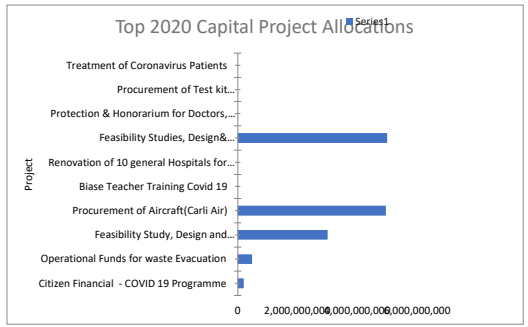


Top Capital Projects : 2020 Budget					
Project	Line Ministry/Agency	Location(s)	LGA(s)	Approved Amount	Revised Amount
Treatment of Coronavirus Patients	Ministry of Health	18 LGAs	18 LGAs	0	5,063,840,531
Procurement of Test kit Equipment,Ambulance,Face mask & Other Equipment's	Ministry of Health	18 LGAs	18 LGAs	0	4,000,000,000
Protection & Honorarium for Doctors, Health workers & Volunteers	Ministry of Health	18 LGAs	18 LGAs	0	3,000,000,000
Feasibility Studies, Design& Construction of Obudu Airport	Ministry of Aviation	Obudu	Obudu	5,000,000,000	2,500,000,000
Renovation of 10 general Hospitals for COVID-19 Quarantine usage	Ministry of Health	Senatorial Districts	3 Senatorial Districts	0	2,000,000,000
Biase Teacher Training Covid 19	Ministry of Education	Biase	Biase	0	2,000,000,000
Procurement of Aircraft(Carli Air)	Ministry of Aviation	Calabar	Calabar Municipality	4,950,000,000	1,800,000,000
Feasibility Study, Design and Construction of Cocoa Processing Plant	Ministry of Agriculture	Ikom	Ikom	3,000,000,000	1,500,000,000
Operational Funds for waste Evacuation	Waste Management Agency	Calabar	Calabar	480,000,000	1,300,000,000
Citizen Financial - COVID 19 Programme	Office of the Chief Of Staff	18 LGAs	18 LGAs	200,000,000	1,000,000,000
Free Community Health Outreach Covid 19	Primary Health Care Development Agency	18 LGAs	18 LGAs	50,000,000	1,000,000,000
Community Support Programme(PalliativeCoronavirus)Covid	State Emergency Management Agency	18 LGAs	18 LGAs	500,000,000	1,000,000,000
Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	Ministry of Humanity and Social Welfare	18 LGAs	18 LGAs	12,000,000,000	1,000,000,000
Coronavirus Humanitarian Services to Communities	Ministry of Humanity and Social Welfare	18 LGAs	18 LGAs	0	1,000,000,000
Palliative for Youth for Covid 19	Ministry of Youths and Skills Acquisition	18 LGAs	18 LGAs	0	1,000,000,000
Empowerment of Women for Covid 19	Ministry of Women Affairs	18 LGAs	18 LGAs	0	1,000,000,000
Insurance for Vulnerable Persons -Covid 19	State Health Insurance Scheme	18 LGAs	18 LGAs	0	1,000,000,000
Procurement of Waste Bins	Waste Management Agency	Calabar	Calabar Municipality	480,000,000	1,000,000,000
Covid 19 Spport for Water Distribution	CRS Water Board	18 LGAs	18 LGAs		800,000,000
Procurement of Tractor, Combine Harvester and Rotary Tillers/Agric	Ministry of Agriculture	18 LGAs	18 LGAs	500,000,000	792,804,000
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	Ministry of Infrastructure	Odukpani	Odukpani	8,000,000,000	600,000,000
Provide livelihood support to orphaned and vulnerable Children	SACA	18 LGAs	18 LGAs	14,000,000	500,000,00
Support to Civil society Organisations to carry out HIV/AIDs	SACA	18 LGAs	18 LGAs	29,469,700	500,000,00
Design / Drawing and Construction Rice Mill Processing Plant	Ministry of Agriculture	Ogoja	Ogoja	2,500,000,000	500,000,000
Callywood - Production/ Equipment	Special Adviser Governor's Office	Calabar	Calabar Municipality	1,000,000,000	200,000,000
International Carnival Participation/Bikers	Carnival Commission	Calabar	Calabar Municipality	1,200,000,000	150,000,000
Carnival Celebration	Carnival Commission	Calabar	Calabar Municipality	500,000,000	150,000,000

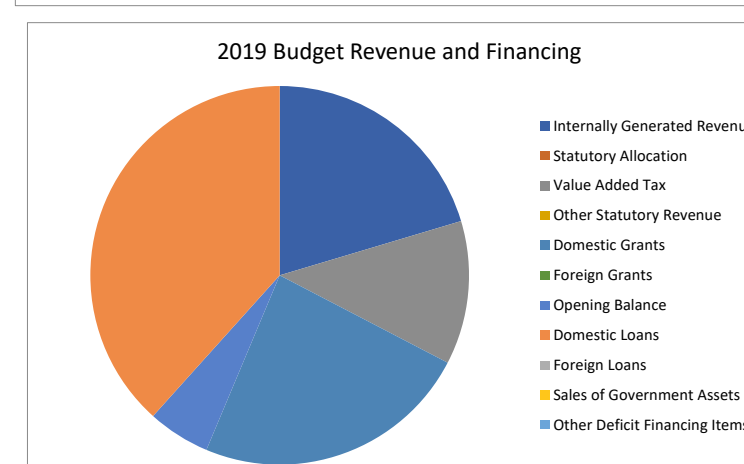
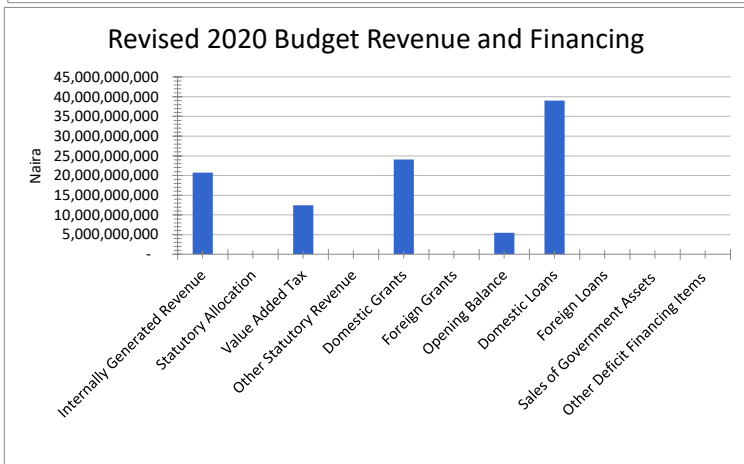
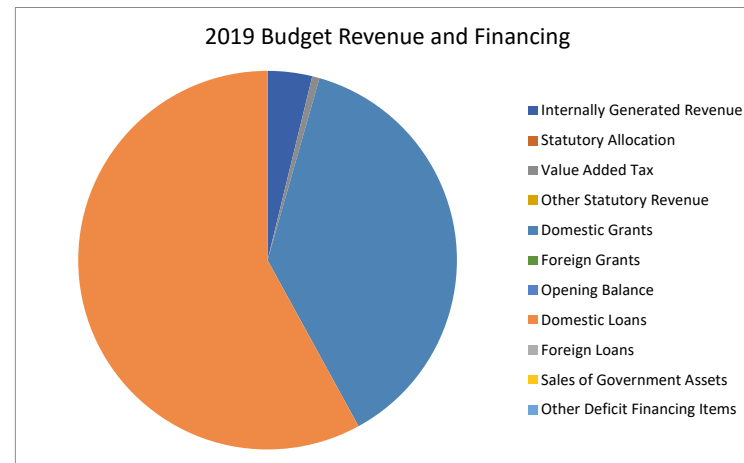
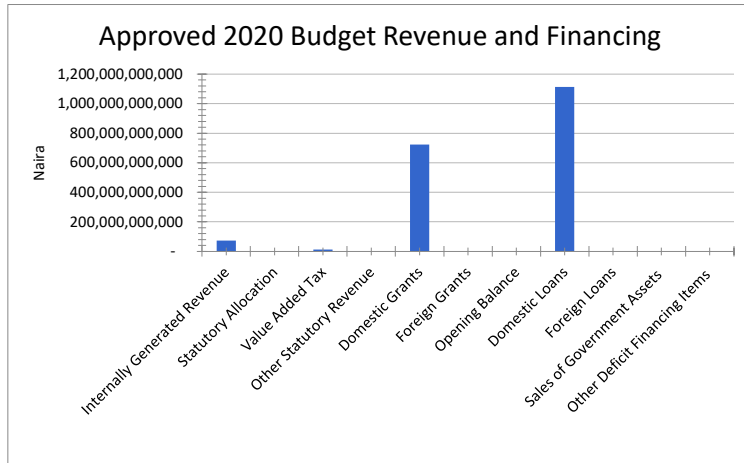
Opening of Rural communities Roads	North, Central & South Development Commission	18 LGAs	18 LGAs	1,500,000,000	100,000,000
Materials/accessories for cloth production and technical support	Ministry of Industry	Calabar	Calabar Municipality	200,000,000	100,000,000
Construction of poultry and feed mills	Ministry of Industry	Calabar	Calabar Municipality	1,000,000,000	100,000,000
Construction of chicken slaughter factory	Ministry of Industry	Calabar	Calabar Municipality	1,000,000,000	100,000,000
<b>Total Top Capital Projects 2020</b>				<b>44,103,469,700</b>	<b>35,756,644,531</b>
<b>Total Capital Projects 2020</b>				<b>912,071,072,400</b>	<b>70,793,770,668</b>
<b>% share of total top capital projects vs. capital projects for 2020</b>				<b>4.84%</b>	<b>50.51%</b>
<b>Total Budget 2020</b>				<b>1,100,168,507,687</b>	<b>147,130,166,965</b>
<b>% share of total top capital projects vs. total budget for 2020</b>				<b>4.01%</b>	<b>24.30%</b>

Top 5 Capital Projects : 2020 Proposed Budget	APPROVED 2020 VALUE	Top 5 Capital Projects : 2020 Proposed Budget	REVISED 2020 VALUE
Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	12,000,000,000	Treatment of Coronavirus Patients	5,063,840,531
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	8,000,000,000	Procurement of Test kit Equipment, Ambulance, Face mask & Other protection & Honorarium for Doctors, Health workers & Volunteers	4,000,000,000
Feasibility Studies, Design & Construction of Obudu Airport	5,000,000,000	Construction of Obudu Airport	3,000,000,000
Procurement of Aircraft (Carli Air)	4,950,000,000	Renovation of 10 general Hospitals for COVID-19	2,500,000,000
Feasibility Study, Design and Construction of Cocoa Processing Plant	3,000,000,000	Quarantine usage Biase Teacher Training	2,000,000,000
Design / Drawing and Construction Rice Mill Processing Plant	2,500,000,000	Covid 19	2,000,000,000
<b>Other Capital Projects</b>	<b>879,121,072,400</b>	<b>Other Capital Projects</b>	<b>54,229,930,137</b>
<b>Total of top 5 Capital Projects</b>	<b>32,950,000,000</b>	<b>Total of top 5 Capital Projects</b>	<b>16,563,840,531</b>
<b>Total Capital</b>	<b>912,071,072,400</b>	<b>Total Capital</b>	<b>70,793,770,668</b>
<b>Total Recurrent</b>	<b>188,097,435,287</b>	<b>Total Recurrent</b>	<b>76,336,396,297</b>
<b>Total Expenditure</b>	<b>1,100,168,507,687</b>	<b>Total Expenditure</b>	<b>147,130,166,965</b>

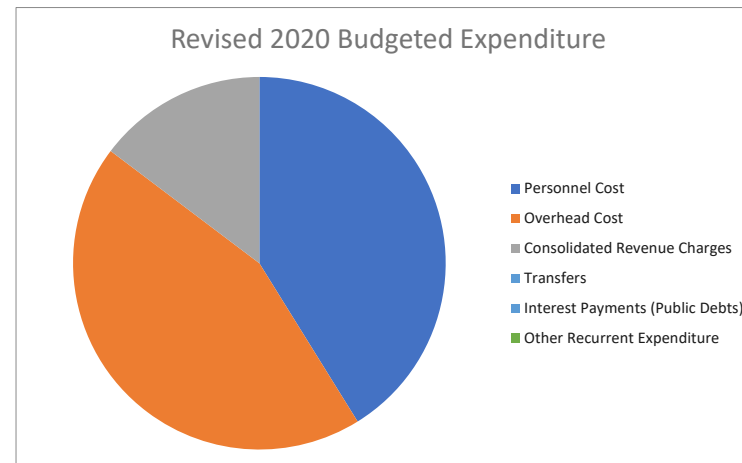
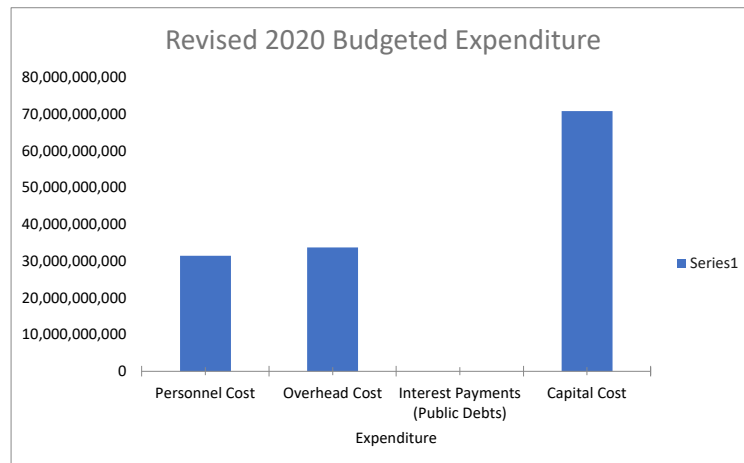
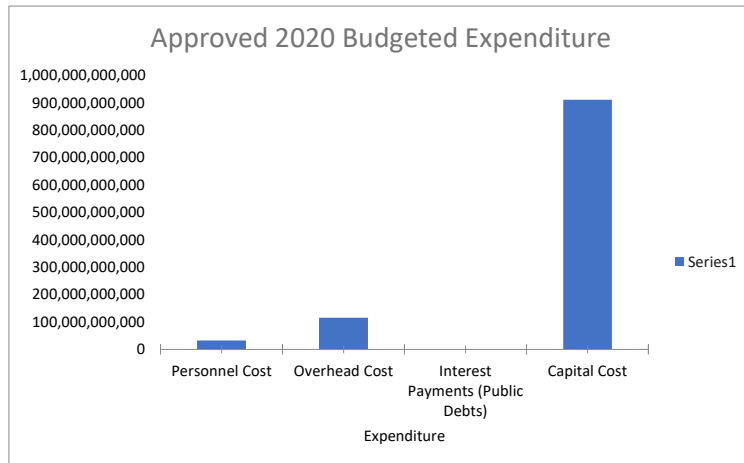
**NOTES**  
 All numbers must be rounded to the nearest number  
 All input cells are coloured pink  
 All calculation cells are coloured yellow  
 All linked cells are coloured blue  
 All title cells are coloured green



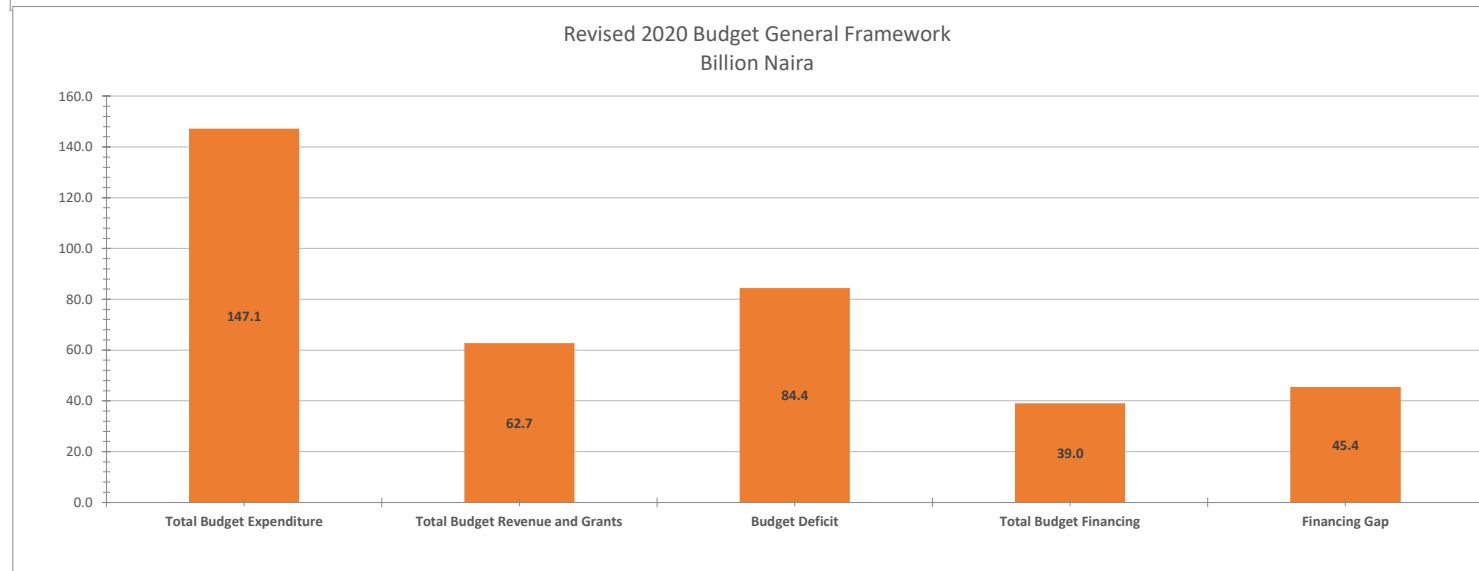
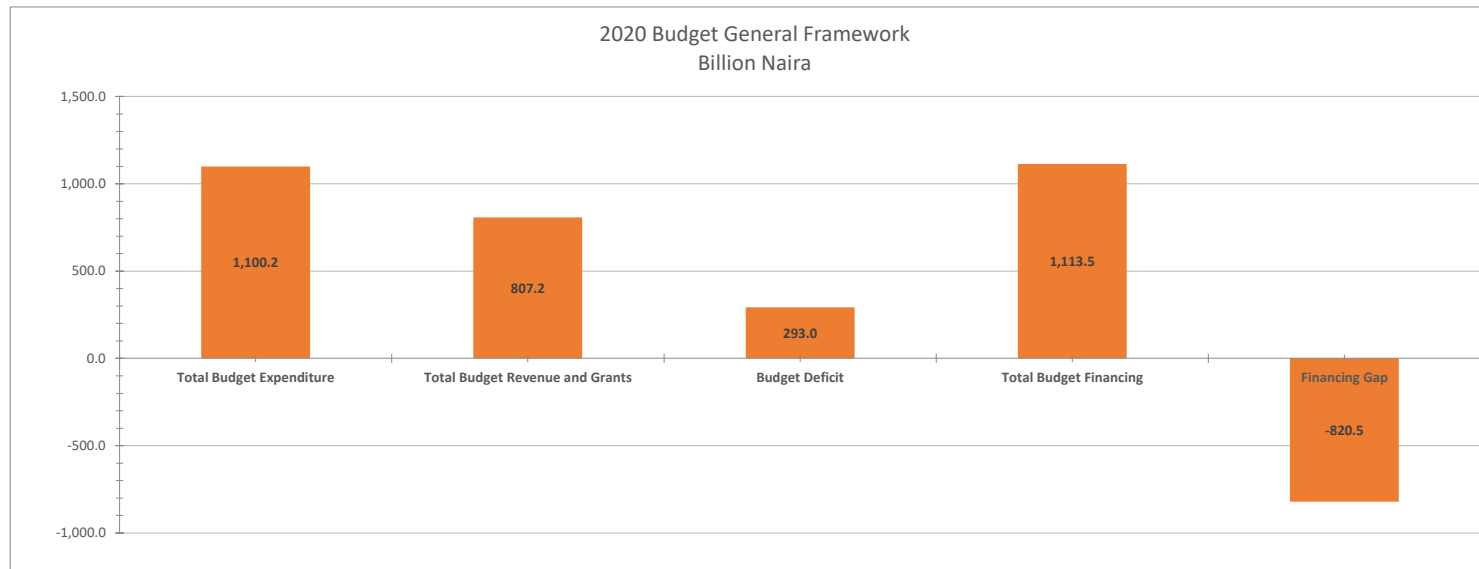
**Revenue Breakdown**



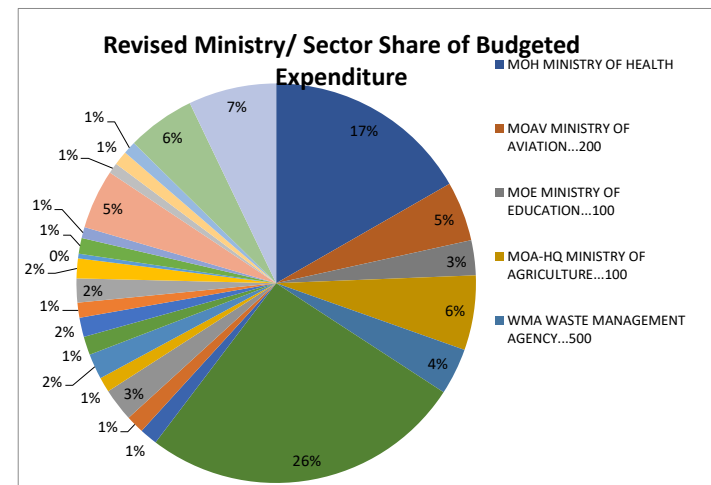
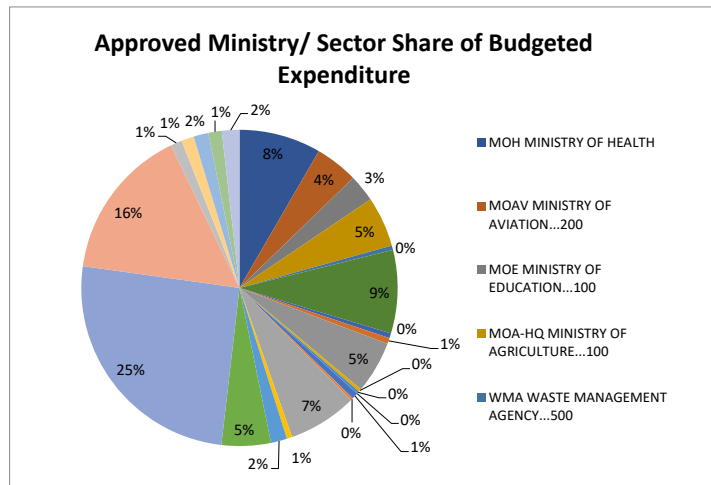
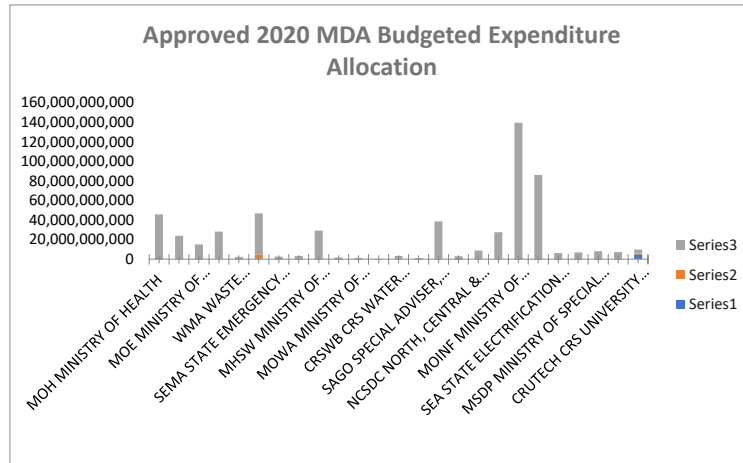
## Expenditure Breakdown



## General Framework



## Sectoral Allocation



## Capital Allocation

