



THE GOVERNMENT OF CROSS RIVER STATE

2021 APPROVED CITIZENS BUDGET **(*BUDGET OF BLUSH & BLISS*)**

CRS 2021 CITIZENS BUDGET GRANTS

ECONOMIC CODE	GRANT PROJECT/DONOR	2020 SUPPLEMENTARY BUDGET	2020 SUPPLEMENTARY ACTUAL	2021 APPROVED BUDGET	RESPONSIBLE MDA
13020404	NewMap Projects	23,850,000,000.00	0.00	5,004,000,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
13020408	UN -DaO	-		2,900,000,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
13020301	YESSO/NSSC	-		626,681,050.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
13020301	SLOGOR	-		350,000,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
13020430	SFTAS WORLD BANK GRANT	6,802,000,000.00	6,802,000,000.00	6,000,000,000.00	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL
13020311	APPEALS	249,000,000.00		7,200,000,000.00	022200100100 - MOC MINISTRY OF COMMERCE
TOTAL		30,901,000,000.00	6,802,000,000.00	22,080,681,050.00	



CRS 2021 CITIZENS BUDGET LOANS

ECONOMIC CODES	LOANS and Other Capital Receipts	2020 SUPPLEMENTARY BUDGET	2020 SUPPLEMENTARY ACTUAL	2021 APPROVED BUDGET	RESPONSIBLE MDA
14020237	CARES	-		7,530,000,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
14030201	FADAMA III	-		138,170,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
14020237	CR-RAAMP II	-		13,000,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
14020237	SMEP	-		453,624,451.22	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
14070102	CR-RAAMP	-		18,825,000,000.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
14020237	NASSCO	-		626,681,050.00	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
14020206	14020206 Local Government Contribution..206	-		126,000,000.00	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION
14020202	Proceeds From Cocoa Plantation	30,000,000.00		20,000,000.00	021500100100 - MINISTRY OF AGRICULTURE
14020203	Ifad/Cbn Rp/Ecowas	20,000,000.00		10,000,000.00	021500100100 - MINISTRY OF AGRICULTURE
14020205	Recovery Of Agricultural Credit Line	10,000,000.00		10,000,000.00	021500100100 - MINISTRY OF AGRICULTURE
14070119	14070119 Sales Of Agric Directory..119	500,000.04		500,000.04	021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME
14020218	Cocoa Development Account..	-		50,000,000.00	021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT
14020261	World Bank assisted Programme..	-		1,000,000,000.00	021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT
14030131	Bond	-		35,050,000,000.00	022000100100 - MOF MINISTRY OF FINANCE
14020201	Funds from Reserves Account..24	-		4,000,000,000.00	022000100100 - MOF MINISTRY OF FINANCE
14070120	Unclaimed Salary Wages..120	346,110,200.00		4,200,000.00	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL
14070123	Refund from Federal Government for the Construction of Roads..129	18,394,737,612.00		-	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL
14070124	Donations for COVID-19..130	399,999,999.96		1,000,000,000.00	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL
14030118	Loan for Sundry Expenditure..518	39,000,000,000.00		87,217,963,168.04	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL

14100101	Gain On Foreign Exchange..101	-		1,500,000,000.00	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL
14020206	14020206 Local Government Contribution..206	-		1,260,000,000.00	023100300100 - SEA STATE ELECTRIFICATION AGENCY
14070124	14070124 Marketing Of Destination - Cr In Diaspora..124	10,311,600.00		10,311,600.00	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT
14020219	Sponsorship	-		252,000,000.00	023600400100 - CRSCC CRS CARNIVAL COMMISSION
14020234	National Health Development Funds..234	-		256,000,000.00	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME
14020212	Joint State And Local Government Account	-		630,000,000.00	053500100100 - MOENV MINISTRY OF ENVIRONMENT
14020207	14020207 1% Of Monies Acruing To Local Government Joint Account..207	-		252,000,000.00	053905100100 - CSC CRS SPORTS COMMISSION
14020253	1% of Legal Document Preparation	-		504,000,000.00	055100100100 - Ministry of Local Government
14020206	14020206 Local Government Contribution..206	2,268,000,000.00		2,268,000,000.00	057700200100 - RUDA RURAL DEVELOPMENT AGENCY
14020206	14020206 Local Government Contribution	-		630,000,000.00	057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE
TOTAL		60,479,659,412.00	0.00	163,637,450,269.30	

CRS 2021 CITIZENS BUDGET BUDGET FINANCING

	BUDGET FINANCING	2020 SUPPLEMENTARY BUDGET	2021 APPROVED BUDGET	2020% of total source of funds	2021% of total source of funds	Previous Year Actual
REVENUE	Internally Generated Revenue	18,083,026,724.00	35,833,292,161.00	11.75	12.71	16,000,745,457.59
	Statutory Allocation	26,565,994,812.00	40,896,654,607.00	17.26	14.50	34,085,050,251.72
	VAT	12,475,174,020.00	12,257,084,639.76	8.10	4.35	13,960,218,814.68
	Other Federation Account (including Excess Crude)	0	1,703,820,190.44	0.00	0.60	13,080,485,313.21
GRANTS						
	Grants	30,901,000,000.00	22,080,681,050.00	20.07	7.83	6,802,000,000.00
OPENING BALANCE						
	Opening Balance	5,427,312,004.00	5,581,997,312.50	3.53	1.98	5,427,312,004.00
Total Revenue, Grant (including Opening Balance)		93,452,507,560.00	118,353,529,960.70	60.71	41.97	89,355,811,841.20
Budget Financing						
	Loans	39,000,000,000.00	122,406,133,168.04	25.34	43.41	-
	Other Capital Receipts	21,479,659,412.00	41,231,317,101.26	13.95	14.62	1,000,000,000.00
Total Budget Financing		60,479,659,412.00	163,637,450,269.30	39.29	58.03	1,000,000,000.00
Total Budget Revenue and Financing		153,932,166,972.00	281,990,980,230.00	100	100	90,355,811,841.20

CRS 2021 CITIZENS BUDGET EXPENDITURES

BUDGET EXPENDITURE	2020 SUPPLEMENTARY BUDGET	2021 APPROVED BUDGET	2020% of total source of funds	2021% of total source of funds	Previous Year Actual
Personnel	37,830,720,603.26	47,883,857,204.77	25.47	16.98	34,295,716,876.56
Overheads	16,732,402,580.78	16,460,468,679.23	11.27	5.84	8,887,837,281.00
Social Benefits	670,804,000.00	4,000,000.00	0.45	0.00	670,700,000.00
Grants and Subsidies	1,642,288,645.92	3,448,499,940.00	1.11	1.22	20,000,000.00
Debt Service	0	10,000,000,000.00	0.00	3.55	10,463,021,630.00
TOTAL Recurrent Expenditure	56,876,215,829.96	77,796,825,824.00	38.30	27.59	54,337,275,787.56
TOTAL Capital Expenditure	91,628,639,138.04	204,194,154,406.00	61.70	72.41	17,623,162,011.75
TOTAL EXPENDITURE	148,504,854,968.00	281,990,980,230.00	100.00	100.00	71,960,437,799.31

CRS 2021 CITIZENS BUDGET CAPITAL PROJECTS

PROGRAMME CODE	PROJECT DESCRIPTION	PROJECT VALUE	LOCATION	LINE MDA
173400100229	Dualization of yahe - Okuku - Bekwarra and Obudu.101	8,000,000,000.0	Yala, Bekwarra and Obudu	023400100100 - MOW MINISTRY OF WORKS
012000100270	Green Money for Assistance to Young farmers- Covid 19	5,100,000,000.0	Across the State	023400100100 - MOW MINISTRY OF WORKS
042100100111	Design and Construction of Social /Referral Hospital in Akpabuyo and Etung.555	4,000,000,000.0	Akpabuyo and Etung	052100100100 - MINISTRY OF HEALTH
012000100278	Procurement of Agro -Farm Equipment	3,250,000,000.0	Across the State	052100100100 - MINISTRY OF HEALTH
057200100104	CRSeconomic industrial development zone	3,000,000,000.0	Across the State	027200100100 - MOIN MINISTRY OF INDUSTRY
192100100126	Treatment of Coronavirus Patients.655	3,000,000,000.0	Across the State	027200100100 - MOIN MINISTRY OF INDUSTRY
067200100106	Design and Construction of Cottage Industries in 3 Senatorial Districts	2,000,000,000.0	Across the State	027200100100 - MOIN MINISTRY OF INDUSTRY
191700100101	Biase Continous Teachers Training College - Covid-19	2,000,000,000.0	Biase	051700100100 - MINISTRY OF EDUCATION
192100100128	Procurement of Test kit Equipment,Ambulance,Face mask & Other Equipments.657	2,000,000,000.0	Across the State	051700100100 - MINISTRY OF EDUCATION
093505300102	Operational Funds for waste Evacuation.907	2,000,000,000.0	Across the State	053505300100 - WMA WASTE MANAGEMENT AGENCY
157700100114	Construction of New Rural Roads	2,000,000,000.0	Across the State	057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION
021110500116	Homeland Security.037	1,500,000,000.0	Across the State	011110500100 - COS CHIEF OF STAFF
012000100230	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom	1,500,000,000.0	Ikom	011110500100 - COS CHIEF OF STAFF
012000100245	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	1,500,000,000.0	Ogoja	011110500100 - COS CHIEF OF STAFF
162000100405	Marine Safety.704	1,500,000,000.0	Across the State	022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES
093505300104	Waste Disposal Fund.909	1,500,000,000.0	Across the State	
131100600321	UN-DAO	1,450,000,000.0	Across the State	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION
066700100113	Amunga/Busafung Safari Development	1,200,000,000.0	Amunga/Busafung	011100203000 - SA GOVERNOR'S OFFICE/EVENT MGT
056800200101	Purchase / procurement of fishing Trowel.602	1,200,000,000.0	Across the State	026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY
051700100104	Construction of British/Canadian International School.	1,200,000,000.0	Obudu	
192000100295	Free Food Distribution (Palliative)	1,000,000,000.0	Across the State	021511700100 - 027000100500 CRS FOOD BANK COMMISSION
62000100164	Renovation /Refurburishing of Obudu Cattle Ranch Resort.415	1,000,000,000.0	Obudu	025300100100 - MOSH MINISTRY OF SOCIAL HOUSING
057700200136	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	1,000,000,000.0	Across the State	057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE
066700100120	Construction & Rehabilitation of Damaged Infrastructures during the End SARS protest	600,000,000.0	Across the State	016700100100 - MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS
062000100332	Investment in Hotels in Abuja (Construction or Outright Purchase).404	400,000,000.0	Abuja	022200100100 - MOC MINISTRY OF COMMERCE
052000100344	Econmics Activities in Shonghai - Fisheries	200,000,000.0	Abi	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY
11100202301	Rice development and Services Support a cross the state (10000hectare	100,000,000.0	Across the State	011100202300 - SA AGRIC VALUE CHAIN
11100202306	Development of irrigation Facilities across the state to ensure all year round farming for rice, maize, ginger and other vegetable	100,000,000.0	Across the State	011100202300 - SA AGRIC VALUE CHAIN

11100202308	Yam Intervention programme; Support 20000 yam farmers across the State to expand and extension service	100,000,000.0	Across the State	011100202300 - SA AGRIC VALUE CHAIN
066700100109	Construction/Rehabilitation of Traditional Rulers Palaces (Abi)	100,000,000.0	Across the State	011100202300 - SA AGRIC VALUE CHAIN
066700100110	Development of Ogoja,Ikom Stadium/ Rehabilitation	100,000,000.0	Ogoja,Ikom	011100202300 - SA AGRIC VALUE CHAIN
012000100222	Cadastral Acquisition and Processing of Paddy Rice.104	100,000,000.0	Across the State	021500100100 - MINISTRY OF AGRICULTURE
11100202302	Banana Support programme (Land preparation planting and farm maintenance in Boki	50,000,000.0	Boki	011100202300 - SA AGRIC VALUE CHAIN
11100202303	Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	50,000,000.0	Obudu	011100202300 - SA AGRIC VALUE CHAIN
11100202304	Cattle Ranching development programme 50 ranches up the Ranch for Cattle Rearing	50,000,000.0	Obudu	011100202300 - SA AGRIC VALUE CHAIN
11100202307	Ginger programme development of land for 3000 ginger farmers across the state	40,000,000.0	Across the State	011100202300 - SA AGRIC VALUE CHAIN
11100202305	Agricultural Manpower development Programme (training)	20,000,000.0	Across the State	011100202300 - SA AGRIC VALUE CHAIN
	TOTAL	53,910,000,000.0		

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