

CROSS RIVER STATE GOVERNMENT PROPOSED REVISED BUDGET ESTIMATE 2021
SCHEDULE 1
PROPOSED RECURRENT EXPENDITURE

TOTAL		Recurrent Expenditure
ADMINISTRATION CODE		57,281,179,236.61
	DESCRIPTION	
011100100200-	HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	291,862,591.39
011100201400 -	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	1,054,933,340.61
011100201500 -	SA LABOR AND PRODUCTIVITY	36,731,287.56
011100201600 -	SA CULTURE AND HERITAGE	139,089,593.56
011100201900 -	SA ADMINISTRATION DEPARTMENT	3,291,829.56
011100202300 -	SA AGRIC VALUE CHAIN	3,000,000.00
011100203000 -	SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00
011100500100 -	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	21,779,689.72
011101000100 -	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00
011100100800 -	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	2,000,000.00
011100100900 -	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	22,070,274.52
011100600300 -	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	27,868,509.95
011105200100 -	CRSSO CRS SERVICOM OFFICE	7,709,380.68
011110500100 -	COS CHIEF OF STAFF	7,102,804,851.08
011113200100 -	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00
011113200100 -	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04
011118400100 -	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	12,599,000.88
011118500100 -	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,999,999.92
011118600100 -	LAG LEGAL ADVISER TO THE GOVERNOR	4,539,391.32
011118800100 -	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88
011109200100 -	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00
011109400100 -	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,000,555.00
011111200100 -	CRS FIRE SERVICE	467,889,072.15
011111300100 -	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00
011111400100 -	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	12,178,462.68
011900100100 -	MOFA MINISTRY OF FOREIGN AFFAIRS	12,000,000.00
016100100100 -	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	349,815,693.79
016103700100 -	STATE MUSLIMS PILGRIMS WELFARE BOARD	6,000,000.00
011200100100 -	STATE HOUSE OF ASSEMBLY	3,637,507,069.42
011200400100 -	STATE HOUSE OF ASSEMBLY COMMISSION	30,575,000.00
012300100100 -	MINISTRY OF INFORMATION	146,281,476.74
012300300100 -	CRSBCC CRSBC CALABAR	429,906,694.54
012300500100 -	CRSBCI CRSBC IKOM	56,333,557.31

012300900100 -	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20
012301000100 -	MDI MANAGEMENT DEVELOPMENT INSTITUTE	39,377,039.10
012500100100 -	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	143,246,824.85
014000100100 -	OFFICE OF THE STATE AUDITOR GENERAL	208,185,568.71
014100100100 -	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	64,546,685.00
014700100100 -	CIVIL SERVICE COMMISSION	121,699,540.32
014900100100 -	LOCAL GOVERNMENT SERVICE COMMISSION	52,890,264.92
014800100100 -	STATE INDEPENDENT ELECTORAL COMMISSION	20,901,632.04
018100100100 -	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	54,792,329.04
011100100900-	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	3,000,000.00
011101700100-	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00
018200100100 -	MOTD MINISTRY OF TRAINING AND DOCTRINE	8,620,355.70
011100801000-	SEMA STATE EMERGENCY MANAGEMENT AGENCY	3,000,000.00
011101300900-	DPU DEPARTMENT OF PUBLIC UTILITIES	4,000,000.00
TOTAL GENERAL ADMINISTRATION SECTOR		14,909,371,122.18
ECONOMIC SECTOR		
021500100100 -	MINISTRY OF AGRICULTURE	550,025,954.15
021510200100 -	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16
021510900100 -	CRSFC CRS FORESTRY COMMISSION	319,658,728.44
021510900200 -	CRSFBC DEPT OF FORESTRY BIODIVERSITY AND CONSERVATION	10,211,566.20
021511100100 -	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,353,000.16
021511200100 -	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00
021511500100 -	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04
021511700100 -	027000100500 CRS FOOD BANK COMMISSION	6,000,000.00
022000100100 -	MOF MINISTRY OF FINANCE	462,455,951.35
023600100100 -	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	33,702,401.04
022000100200 -	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12
022000200100 -	DMD DEBT MANAGEMENT DEPARTMENT	12,015,780,832.96
022000700100 -	OAG OFFICE OF THE ACCOUNTANT GENERAL	430,020,177.51
022000800100 -	IRS INTERNAL REVENUE SERVICE	1,111,235,939.60
022001200100 -	CRPC CRS PRIVATIZATION COUNCIL	2,999,999.64
022001300100 -	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	11,879,843.04
022001400100 -	ANTI-TAX AGENCY	50,000,000.00
022001500100 -	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	22,335,995.76
022200100100 -	MOC MINISTRY OF COMMERCE	27,253,307.42
022200500100 -	CPC CRS CONSUMER PROTECTION DEPARTMENT	1,000,000.08
022200600100 -	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	30,694,098.00

022200100300 -	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	17,721,201.76
022200100400 -	IPD INVESTMENT PROMOTION DEPARTMENT	12,422,464.00
022700100100 -	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	881,106.96
022800100100 -	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	182,172,538.80
022900100100 -	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	17,797,824.18
022900200100 -	CTTRA COMMERCIAL. TRANSPORT REGULATORY./REGULATORY AGENCY	26,716,692.00
022900300100 -	CIWA CRS INLAND WATERWAYS AGENCY	35,615,400.24
022900500100 -	DMVA DIRECTORATE OF MOTOR VEHICLE ADMINISTRATION	116,214,398.50
022900600100 -	TRAMA TRAFFIC REGULATORY AND MANAGEMENT AGENCY	116,214,398.50
023100100100 -	MOP MINISTRY OF POWER	55,706,412.80
023100200100 -	SEP SOLAR ENERGY PROJECT	2,000,000.00
023100300100 -	SEA STATE ELECTRIFICATION AGENCY	49,318,177.44
023400100100 -	MOW MINISTRY OF WORKS	134,613,234.52
023400400100 -	CRRMA ROAD MAINTENANCE AGENCY	24,943,588.48
023600200100 -	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84
023600200200 -	CRSTB CRS TOURISM BUREAU	125,499,439.52
023600300100 -	OMR OBUDU MOUNTAIN RESORT	59,777,239.41
023600400100 -	CRSCC CRS CARNIVAL COMMISSION	15,130,052.00
023800200100 -	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	61,896,261.64
023800400100 -	CRSBOS CRS BUREAU OF STATISTICS	21,742,897.20
025200100100 -	MOWR MINISTRY OF WATER RESOURCES	16,092,232.58
025210200100 -	CRSWB CRS WATER BOARD	509,544,329.96
025210300100 -	RUWASTA RUWASTA	650,769,982.00
025300100100 -	MOSH MINISTRY OF SOCIAL HOUSING	8,044,590.00
026000100100 -	MINISTRY OF LANDS	768,674,511.78
026000300100 -	OSG OFFICE OF THE SURVEYOR-GENERAL	50,239,537.00
026600100100 -	MOUR MINISTRY OF URBAN RENEWAL DEVELOPMENT	24,561,718.36
026600300100 -	CURA CRS URBAN RENEWAL AGENCY	3,000,000.00
026700100100 -	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	17,887,189.16
026800100100 -	MOINF MINISTRY OF INFRASTRUCTURE	15,778,420.65
026800200100 -	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00
026800300100 -	IRA INFRASTRUCTURE AND REGULATORY AGENCY	11,032,920.36
026800400100 -	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	3,000,000.00
026900100100 -	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	58,116,225.36
026900200100 -	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92
026900400100 -	CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	4,350,000.00
027200100100 -	MOIN MINISTRY OF INDUSTRY	188,247,836.39

027200200100 -	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00
027200300100 -	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16
027300100100 -	MPR MINISTRY OF PETROLEUM RESOURCES	20,433,250.44
027400100100 -	MGD MINISTRY OF GAS DEVELOPMENT	19,595,809.96
027500100100 -	MOAV MINISTRY OF AVIATION	20,169,794.00
027600100100 -	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08
TOTAL ECONOMIC SECTOR		18,892,217,027.62
LAW AND JUSTICE SECTOR		
031800100100 -	CRS JUDICIARY	1,460,321,035.69
031801100100 -	JSC JUDICIARY SERVICE COMMISSION	77,339,606.81
031802100100 -	CRSLRC CRS LAW REFORM COMMISSION	3,000,000.00
032600100100 -	MOJ MINISTRY OF JUSTICE	772,907,679.41
032600200200 -	CCA CUSTOMARY COURT OF APPEAL	171,611,249.70
032600200400 -	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	161,914,654.39
TOTAL LAW AND JUSTICE SECTOR		2,647,094,226.00
REGIONAL SECTOR		
041800100100 -	CAL- UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,438,266.95
041800200100 -	KMM- UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00
041800300100 -	GGJ- UDA OGOJA URBAN DEVELOPMENT AUTHORITY	15,753,302.33
041800400100 -	UDU- UDA OBUDU URBAN DEVELOPMENT AUTHORITY	4,016,843.40
041801000100 -	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00
041801100100 -	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00
TOTAL REGIONAL SECTOR		62,642,390.68
SOCIAL SECTOR		
051300100100 -	MINISTRY OF YOUTH DEVELOPMENT	173,587,172.28
051400100100 -	MINISTRY OF WOMEN AFFAIRS	22,473,432.36
051700100100 -	MINISTRY OF EDUCATION	388,062,745.73
051700300100 -	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	272,144,034.24
051700800100 -	CRLB CRS LIBRARY BOARD	32,925,422.40
051701000100 -	AANE AGENCY FOR ADULT & NON- FORMAL EDU.	117,482,578.16
051701900100 -	COE COLLEGE OF EDUCATION	1,057,942,809.27
051702100100 -	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,536,328,301.32
051702200100 -	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	446,796,902.78
051702600100 -	SEB SECONDARY EDUCATION BOARD	7,029,296,307.32
051705500100 -	STEB STATE TECHNICAL EDUCATION BOARD	757,105,340.76
051705502100 -	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12
051705600100 -	CRSSB CRS SCHOLARSHIP BOARD	21,677,530.32

052100100100 -	MINISTRY OF HEALTH	581,704,269.34
052100300100 -	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,561,407.08
052102700100 -	GHC GENERAL HOSPITAL, CALABAR	741,005,951.00
052102700200 -	GHA GENERAL HOSPITAL, AKAMKPA	174,251,856.08
052102700300 -	GHU GENERAL HOSPITAL, UGEP	71,989,116.17
052102700400 -	GHBRA GENERAL HOSPITAL, OBUBRA	30,896,925.00
052102700500 -	GHGGJ GENERAL HOSPITAL, OGOJA	269,710,932.12
052102700600 -	GHCKK GENERAL HOSPITAL OKPOMA	3,794,303.76
052102700700 -	GHBNS GENERAL HOSPITAL, OBANLIKU	159,066,105.00
052102700800 -	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.04
052102700900 -	CHO COTTAGE HOSPITAL, OBAN	25,854,881.68
052102701000 -	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	65,394,290.44
052102701100 -	EMJHI EJA- MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.36
052102701200 -	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.44
052102701300 -	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48
052102701400 -	RMCO RANCH MEDICAL CENTRE OBUDU	22,981,718.52
052102800100 -	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	43,153,189.32
052102800200 -	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	67,470,673.45
052102800300 -	ECPC EYE CARE PROGRAMME, CALABAR	59,203,392.71
052102800400 -	ECPO EYE CARE PROGRAMME, OGOJA	33,474,754.92
052102800500 -	ECPOB CRS EYE CARE PROGRAMME, OBANLIKU	4,000,000.00
052110400100 -	SNC SCHOOL OF NURSING, CALABAR	92,073,840.10
052110400200 -	SNI SCHOOL OF NURSING, ITIGIDI	148,892,798.78
052110400300 -	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	44,994,294.90
052110600100 -	CHT COLLEGE OF HEALTH TECHNOLOGY	1,383,607,546.72
052111500300 -	SMC SCHOOL OF MIDWIFERY, CALABAR	39,731,759.48
052111500400 -	SMMO SCH. OF MIDWIFERY/TBL MONAYA OGOJA	29,082,100.00
052111500500 -	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40
052111500700 -	SHIS STATE HEALTH INSURANCE SCHEME	21,816,097.72
053500100100 -	MOENV MINISTRY OF ENVIRONMENT	112,982,401.59
053505300100 -	WMA WASTE MANAGEMENT AGENCY	267,620,921.70
053505400100 -	CDCA CRS DEVELOPMENT CONTROL AGENCY	39,189,830.00
053505500100 -	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08
053505800100 -	CRGIA CRS GEOGRAPHIC INFORMATION AGENCY	90,525,576.81
053900100100 -	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	15,446,114.00
053905100100 -	CSC CRS SPORTS COMMISSION	409,091,393.00
055100100100 -	MINISTRY OF LOCAL GOVERNMENT	113,674,039.94

056200100100 -	CAD CHIEFTAINCY AFFAIRS DEPARTMENT	23,512,380.36
056200200100 -	CVD CRS VIGILANTE DEPARTMENT	40,000,000.00
057700100100 -	MORT MINISTRY OF RURAL TRANSFORMATION	14,953,241.40
057700200100 -	RUDA RURAL DEVELOPMENT AGENCY	32,970,099.30
057800100100 -	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	14,389,132.80
057900100100 -	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	904,815,465.08
057900200100 -	CRPC CHILD RIGHT PROTECTION COMMISSION	4,800,000.00
057900300100 -	CRSSC CRS SAFETY COMMISSION	3,000,000.00
057800200100 -	CRSAFA AFFORESTATION AGENCY	3,000,000.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00
TOTAL SOCIAL SECTOR		20,769,854,470.13

CROSS RIVER STATE GOVERNMENT PROPOSED REVISED BUDGET ESTIMATE 2021

SCHEDULE 2

PROPOSED CAPITAL EXPENDITURE

		2021 PROPOSED REVISED BUDGET
TOTAL		150,026,687,771
ADMINISTRATION CODE	DESCRIPTION	
011100100200	- HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	70,415,735.00
011100201300	- SAT SPECIAL ADVISER TECHNICAL (COS)	228,500,000
011100201400	- BMED BUDGET MONITORING & EVALUATION DEPARTMENT	3,211,400,000.00
011100201500	- SA LABOR AND PRODUCTIVITY	26,000,000
011100201600	- SA CULTURE AND HERITAGE	9,000,000
011100202300	- SA AGRIC VALUE CHAIN	160,000,000
011100203000	- SA GOVERNOR'S OFFICE/EVENT MGT	950,000,000
011100500100	- MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	114,000,000
011101000100	- DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	191,500,000
011100100900	- CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	16,000,000
011100600300	- MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	2,252,550,000.00
011105200100	- CRSSO CRS SERVICOM OFFICE	2,000,000
011110500100	- COS CHIEF OF STAFF	10,119,000,100
011118500100	- SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	34,000,000
011118800100	- PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	60,000,000
011109200100	- NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	451,000,000
011109400100	- COMMUNITY DEVELOPMENT AND ENT. FUNDING	263,000,000
011111100100	- CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	20,000,000
011111200100	- CRS FIRE SERVICE	285,500,000
011111400100	- BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	1,241,000,000
011900100100	- MOFA MINISTRY OF FOREIGN AFFAIRS	100,000,000
016100100100	- OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	185,400,000
011200100100	- STATE HOUSE OF ASSEMBLY	1,083,200,000.00
011200400100	- STATE HOUSE OF ASSEMBLY COMMISSION	506,000,000
012300300100	- CRSBCC CRSBC CALABAR	156,035,000
012300500100	- CRSBCI CRSBC IKOM	38,602,021
012300900100	- CRNC CRS NEWSPAPER CORP. CALABAR	50,000,000
012301000100	- MDI MANAGEMENT DEVELOPMENT INSTITUTE	91,900,000
012500100100	- OFFICE OF THE HEAD OF STATE CIVIL SERVICE	106,000,000
014000100100	- OFFICE OF THE STATE AUDITOR GENERAL	110,900,000
014100100100	- OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	305,000,000
014700100100	- CIVIL SERVICE COMMISSION	33,500,000
014900100100	- LOCAL GOVERNMENT SERVICE COMMISSION	357,250,000
014800100100	- STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000
016700100100	- MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	2,185,000,000

018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	27,000,000
018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE	58,500,000
011101300200- DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVT ORG.	38,000,000
011101300900 DPU DEPARTMENT OF PUBLIC UTILITIES	210,000,000
011101400100 PAD POLITICAL AFFAIRS DEPARTMENT	7,000,000
011101300300 SPD STRATEGIC PLANNING DEPARTMENT	12,000,000
011101800100 SSD SPECIAL SERVICES DEPARTMENT	12,000,000
011103800100 DRM DEPARTMENT OF RELIGIOUS MATTERS SERVICES DEPARTMENT	159,000,000
011103800200 DPR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000
011111500100 BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	73,100,000
011100801000 SEMA STATE EMERGENCY MANAGEMENT AGENCY	734,836,000
011103300100 SACA AGENCY FOR THE CONTROL OF HIV/AIDS	98,000,000
012300100100 MINISTRY OF INFORMATION	108,000,000
TOTAL GENERAL ADMINISTRATION	26,619,088,856

ECONOMIC SECTOR

021500100100 - MINISTRY OF AGRICULTURE	7,284,116,150
021510900100 - CRSFC CRS FORESTRY COMMISSION	91,000,000
021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY & CONSERVATION	179,400,000
021511200100 - COPDC CRS OIL PALM DEVELOPMENT COMMISSION	80,000,000
021511700100 - 027000100500 CRS FOOD BANK COMMISSION	310,000,000
022000100100 - MOF MINISTRY OF FINANCE	1,160,992,131
022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	3,500,000
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	66,700,000
022000800100 - IRS INTERNAL REVENUE SERVICE	313,000,000
022001200100 - CRPC CRS PRIVATIZATION COUNCIL	196,000,000
022001300100 - CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	40,000,000
022001400100 - ANTI-TAX AGENCY	74,000,000
022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	149,000,000
022200100100 - MOC MINISTRY OF COMMERCE	861,000,000
022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	506,000,000
022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000
022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000
022700100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	205,000,000
022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	155,000,000
022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	2,440,750,000
022900500100 - DMVA DIRECTORATE OF MOTOR VEHICLE ADMINISTRATION	100,000,000
022900600100 - TRAMA TRAFFIC REGULATORY AND MANAGEMENT AGENCY	61,923,000
023100100100 - MOP MINISTRY OF POWER	6,693,895,527
023100200100 - SEP SOLAR ENERGY PROJECT	70,000,000
023100300100 - SEA STATE ELECTRIFICATION AGENCY	832,452,242

023400100100 - MOW MINISTRY OF WORKS	10,835,145,881
023400400100 - CRRMA ROAD MAINTENANCE AGENCY	620,000,000
023600400100 - CRSCC CRS CARNIVAL COMMISSION	920,200,000
023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	17,000,000
025200100100 - MOWR MINISTRY OF WATER RESOURCES	66,000,000
025210200100 - CRSWB CRS WATER BOARD	1,053,000,000
025210300100 - RUWASTA RUWASTA	359,800,000
025300100100 - MOSH MINISTRY OF SOCIAL HOUSING	909,900,000
026000100100 - MINISTRY OF LANDS	1,585,480,793
026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	107,000,000
026600100100 - MOUR MINISTRY OF URBAN RENEWAL DEVELOPMENT	470,000,000
026600300100 - CURA CRS URBAN RENEWAL AGENCY	150,000,000
026700100100 - MNCD MINISTRY OF NEW CITIES DEVELOPMENT	1,144,000,000
026800100100 - MOINF MINISTRY OF INFRASTRUCTURE	2,420,000,000
026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE & DEVELOPMENT AGENCY	700,000,000
026900100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	288,000,000
027200100100 - MOIN MINISTRY OF INDUSTRY	5,246,895,506
027300100100 - MPR MINISTRY OF PETROLEUM RESOURCES	219,000,000
027400100100 - MGD MINISTRY OF GAS DEVELOPMENT	302,000,000
027500100100 - MOAV MINISTRY OF AVIATION	23,500,000,000
027600100100 - MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	525,000,000
023600300100 - OMR OBUDU MOUNTAIN RESORT	116,990,000
023600100100 - MCT MIN. OF CULTURE AND TOURISM	137,500,000
021511900100 - CRSCRA COCOA REGENERATION AGENCY	100,000,000
026800300100 - IRA INFRASTRUCTURE REGULATORY AGENCY	25,000,000
026900300100 - SOLID MINERAL DEVELOPMENT BOARD	46,000,000
TOTAL ECONOMIC SECTOR	73,961,641,230

LAW AND JUSTICE

031800100100 - CRS JUDICIARY	254,776,630
031801100100 - JSC JUDICIARY SERVICE COMMISSION	148,153,000
031802100100 - CRSLRC CRS LAW REFORM COMMISSION	20,000,000
032600100100 - MOJ MINISTRY OF JUSTICE	494,700,000
032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000
032600200200 - CCA CUSTOMARY COURT OF APPEAL	30,725,000
TOTAL LAW AND JUSTICE	967,504,630

REGIONAL SECTOR

041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500
041800500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000
041800900100 - BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000

041800200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000
041800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000
041800400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000
041801000100 - YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000
TOTAL REGIONAL SECTOR	137,886,500

SOCIAL SECTOR

051300100100 - MINISTRY OF YOUTH DEVELOPMENT	4,614,131,000
051400100100 - MINISTRY OF WOMEN AFFAIRS	782,267,500
051700100100 - MINISTRY OF EDUCATION	3,846,000,000
051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	2,233,920,855
051700800100 - CRLB CRS LIBRARY BOARD	50,000,000
051701900100 - COE COLLEGE OF EDUCATION	1,136,098,132
051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,243,463,000
051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	841,000,000
051702600100 - SEB SECONDARY EDUCATION BOARD	20,000,000
051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	62,000,000
051705600100 - CRSSB CRS SCHOLARSHIP BOARD	350,000,000
052100100100 - MINISTRY OF HEALTH	7,734,100,000
052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,643,000,000
052102700100 - GHC GENERAL HOSPITAL, CALABAR	167,000,000
052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	60,600,000
052102700300 - GHU GENERAL HOSPITAL, UGEP	18,900,000
052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	9,300,000
052102700600 - GHCKK GENERAL HOSPITAL OKPOMA	7,300,000
052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	17,000,000
052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	17,000,000
052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	27,850,000
052102800300 - ECPC EYE CARE PROGRAMME, CALABAR	35,000,000
052102800400 - ECPO EYE CARE PROGRAMME, OGOJA	9,662,500
052102800500 - ECPOB CRS EYE CARE PROGRAMME, OBANLIKU	7,162,500
052110400100 - SNC SCHOOL OF NURSING, CALABAR	26,000,000
052110400200 - SNI SCHOOL OF NURSING, ITIGIDI	111,500,000
052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA	110,100,000
052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	422,200,000
052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	56,580,000
052111500400 - SMMO SCH. OF MIDWIFERY/TBL MONAYA OGOJA	116,000,000
052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	400,000,000
053500100100 - MOENV MINISTRY OF ENVIRONMENT	1,257,000,000
053505300100 - WMA WASTE MANAGEMENT AGENCY	4,500,000,000
053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	39,669,250

053505800100 - CRGIA CRS GEOGRAPHIC INFORMATION AGENCY	486,421,108
053900100100 - MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	401,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT	142,600,000
056200100100 - CAD CHIEFTAINCY AFFAIRS DEPARTMENT	15,000,000
057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION	8,134,354,230
057700200100 - RUDA RURAL DEVELOPMENT AGENCY	2,806,386,480
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	200,000,000
057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	2,386,000,000
057900200100 - CRPC CHILD RIGHT PROTECTION COMMSSION	76,500,000
057800200100 - CRSAFA AFFORESTATION AGENCY	149,500,000
053905100100 - CSC CRS SPORTS COMMISION	521,000,000
057800300100 CRSEPA CROSS RIVER STATE ENVIRONMENTAL PROTECTION AGENY	50,000,000
TOTAL SOCIAL SECTOR	48,340,566,555

CROSS RIVER STATE GOVERNMENT PROPOSED REVISED BUDGET ESTIMATE 2021

SCHEDULE 3

PROPOSED CONSOLIDATED SALARIES EXPENDITURE

		2021 PROPOSED REVISED BUDGET 33,096,948,278.82
ADMINISTRATION CODE	DESCRIPTION	TOTAL
011100100200	- HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	59,541,103.00
011100201400	- BMED BUDGET MONITORING & EVALUATION DEPARTMENT	4,536,000.00
011100201500	- SA LABOR AND PRODUCTIVITY	3,600,000.00
011100201600	- SA CULTURE AND HERITAGE	13,495,762.20
011100500100	- MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	9,857,573.28
011101000100	- DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000.00
011100100800	- CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00
011100600300	- MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	9,895,741.40
011105200100	- CRSSO CRS SERVICOM OFFICE	3,457,744.68
011110500100	- COS CHIEF OF STAFF	2,492,585,468.20
011118600100	- LAG LEGAL ADVISER TO THE GOVERNOR	-
011109200100	- NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	7,260,565.64
011109400100	- COMMUNITY DEVELOPMENT AND ENT. FUNDING	4,800,000.00
011111300100	- MCSA MIGRATION CONTROL SERVICES AGENCY	5,400,000.00
016100100100	- OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	19,950,082.00
016103700100	- STATE MUSLIMS PILGRIMS WELFARE BOARD	8,400,000.00
011200100100	- STATE HOUSE OF ASSEMBLY	1,070,206,358.96
011200400100	- STATE HOUSE OF ASSEMBLY COMMISSION	54,910,079.00
012500100100	- OFFICE OF THE HEAD OF STATE CIVIL SERVICE	16,077,921.96
014100100100	- OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	10,863,817.00
014700100100	- CIVIL SERVICE COMMISSION	53,922,534.00
014900100100	- LOCAL GOVERNMENT SERVICE COMMISSION	26,376,849.00
014800100100	- STATE INDEPENDENT ELECTORAL COMMISSION	47,984,674.08
018100100100	- MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	9,895,742.00
018200100100	- MOTD MINISTRY OF TRAINING AND DOCTRINE	5,118,897.96
TOTAL GENERAL ADMINISTRATION		3,945,336,914.36
ECONOMIC SECTOR		
021500100100	- MINISTRY OF AGRICULTURE	9,981,660.00
021510900100	- CRSFC CRS FORESTRY COMMISSION	15,600,000.00
021510900200	- CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	3,600,000.00

021511700100 - 027000100500 CRS FOOD BANK COMMISSION	7,260,566.00
022000100100 - MOF MINISTRY OF FINANCE	5,118,893.00
022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	28,080,688,655.28
022000800100 - IRS INTERNAL REVENUE SERVICE	8,467,470.00
022001200100 - CRPC CRS PRIVATIZATION COUNCIL	18,000,000.00
022001400100 - ANTI-TAX AGENCY	7,320,000.00
022200100100 - MOC MINISTRY OF COMMERCE	9,895,742.00
022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	4,936,840.00
022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	18,000,000.00
022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT	1,200,000.00
022700100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,118,893.04
022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	9,895,742.16
022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	5,733,461.20
022900600100 - TRAMA TRAFFIC REGULATORY AND MANAGEMENT AGENCY	12,600,000.00
023100100100 - MOP MINISTRY OF POWER	19,791,484.00
023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,600,000.00
023400100100 - MOW MINISTRY OF WORKS	7,507,322.00
023600400100 - CRSCC CRS CARNIVAL COMMISSION	13,200,000.00
025210300100 - RUWASTA RUWASTA	19,200,000.00
025300100100 - MOSH MINISTRY OF SOCIAL HOUSING	9,895,742.00
026000100100 - MINISTRY OF LANDS	9,800,000.00
026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	8,327,615.00
026600100100 - MOUR MINISTRY OF URBAN RENEWAL DEVELOPMENT	9,895,747.00
026800100100 - MOINF MINISTRY OF INFRASTRUCTURE	4,542,574.46
026800400100 - CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	9,000,000.00
027200100100 - MOIN MINISTRY OF INDUSTRY	10,109,733.12
027300100100 - MPR MINISTRY OF PETROLEUM RESOURCES	9,895,742.00
027400100100 - MGD MINISTRY OF GAS DEVELOPMENT	9,239,222.70
027500100100 - MOAV MINISTRY OF AVIATION	9,895,769.00
TOTAL ECONOMIC SECTOR	28,386,318,873.96

LAW AND JUSTICE

031800100100 - CRS JUDICIARY	130,000,000.00
031801100100 - JSC JUDICIARY SERVICE COMMISSION	32,127,836.00
031802100100 - CRSLRC CRS LAW REFORM COMMISSION	26,734,197.00
032600100100 - MOJ MINISTRY OF JUSTICE	5,118,888.00
032600200200 - CCA CUSTOMARY COURT OF APPEAL	5,424,809.12

032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	21,699,084.00
TOTAL LAW AND JUSTICE	221,104,814.12
REGIONAL SECTOR	
041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	6,000,000.00
041801000100 - YUDA YALA URBAN DEVELOPMENT AUTHORITY	9,600,000.00
TOTAL REGIONAL SECTOR	
SOCIAL SECTOR	15,600,000.00
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	9,894,852.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	9,894,848.00
051700100100 - MINISTRY OF EDUCATION	9,895,842.00
051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,960,000.00
051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	228,837,324.00
051702600100 - SEB SECONDARY EDUCATION BOARD	15,000,000.00
052100100100 - MINISTRY OF HEALTH	9,895,768.86
053500100100 - MOENV MINISTRY OF ENVIRONMENT	14,576,849.00
053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	28,785,430.00
053505800100 - CRGIA CRS GEOGRAPHIC INFORMATION AGENCY	48,614,160.00
053900100100 - MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	9,895,768.88
053905100100 - CSC CRS SPORTS COMMISSION	46,302,944.00
055100100100 - MINISTRY OF LOCAL GOVERNMENT	9,946,881.72
056200100100 - CAD CHIEFTAINCY AFFAIRS DEPARTMENT	3,600,000.00
057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04
057700200100 - RUDA RURAL DEVELOPMENT AGENCY	9,000,000.00
057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	9,895,524.00
057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	14,672,590.88
057900200100 - CRPC CHILD RIGHT PROTECTION COMMISSION	17,400,000.00
057900300100 - CRSSC CRS SAFETY COMMISSION	13,800,000.00
057800300100 CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00
TOTAL SOCIAL SECTOR	528,587,676.38