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 OlimpoticMeristemasis" has at its capital expenditure N912 billion representing 82.9 percent of the budget and a recurrent expenditure of N188 billion, representing 17.2 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 decision to allocate 82.9 percent of the budget to capital expenditure is indicative of our aggressive commitment that will continue to reduce recurrent expenditure and focus on capital expenditure.
The sectoral breakdown as captured in the budget, has the health sector gulping N44 billion, education N38 billion, new city development N35 billion while agriculture will get N22 billion and social housing to gulp N12 billion, among others.
Our size of the budget comes from the understanding that indeed any state whose budget is driven by the envelope size is limited in vision. Hence the size of the budget is driven by the expression of our ambition.

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 11TH, 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. AsuquoEkpenyong after the Special Adviser, Budget Monitoring and Evaluation, Rt. Hon. Moses AbengOnoh and the Permanent Secretary, Ministry of Finance, Barr. Ikang Gabriel Francis presented opening and key note addresses, respectively.

Inattendance 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 amended 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 the following MDAs among others:

1. Ministry of Local Government by the Director (PRS), Mr. Pius Oden
2. State Agency for the Control ofUIV/AIDs (SACA) by Mr. IfereObeten
3. Ministry of Water Resources by the DA/C Mrs. EniengOffiong.
4. Cross River State Scholarship Board by the Director of Accounts, Mrs. Felicita E. Obaji.
5. Ministry of Agriculture by Mr. Abu Mathias U.

ISSUES RAISED AT THE FORUM

❖ Ministry of Local Government Affairs, participants 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)?

Fig. 3. Presentation by participants

❖ State Agency for HIV/AIDs (SACA), participants observed that there is an understanding in the health sector that those living with HIV/AIDs and the Aged are the people who are most vulnerable to coronavirus pandemic, so, (i) What is the Agency doing to ensure that this categories of persons are protected and made less vulnerable to the pandemic disease?

❖ Ministry of Water Resources, 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?

❖ 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.

❖ 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 installmental amount for projects that 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 such projects.
- That political heads in the various MDAs should allow their Heads of accountant to advice them financially in decision making. This is to discourage overblown budgetary provision.
- Ministry of Industry should be directed to graduate matured industries under it like Garment Factory, Pharmaceutical Industry, among others to join the economicsector and operate on their own, rather than operating under administration sector, to stimulate revenue generation in 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 AbengOnoh 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	11/6/20
(2) Miss Augusta Bassey Ene	-	Member	11/6/20
(3) Chief Anthony Bassey	-	Member	11-6-20
(4) Mr. Essien N. J.	-	Member	11/6/20
(5) Mr. Sylvanus George Edet	-	Secretary	11/6/2020

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	
Total	0.00	
INTERNA	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
Total	39,000,000,000.00	
TOTAL EXTERNAL AND INTERNAL LAONS	39,000,000,000.00	

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

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**
Revenue	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				
Grant	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	
Total Revenue, Grant		**102,659,936,871**		**882,419,917,857**	**28,809,867,695.50**	**105,655,289,328**	**76,925,109,934**
Budget Financing	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
Total Budget Financing		**39,000,000,000**		**217,748,589,830**	**4,033,890,097.15**	**1,042,876,344,883**	**48,196,751,646**
Total Budget Revenue and Financing		**141,659,936,871**	100.00	**1,100,168,507,687**	**32,843,757,792.65**	**1,148,531,634,211**	**125,121,861,580**

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

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
Total Recurrent Expenditure	**76,336,396,297.00**	**51.88**	**188,097,435,287.26**	7,802,719,253	**104,317,300,217**	**57,505,122,557**
Total Capital Expenditure	70,793,770,667.91	**48.12**	912,071,072,399.83	33,000,000	1,044,214,334,044	6,132,903,954.67
Total Expenditure	**147,130,166,965**		**1,100,168,507,687**	**7,835,719,253**	**1,148,531,634,261**	**63,638,026,512**

In Naira Billion, unless stated otherwise

General Framework for CROSS RIVER State Revised Budget 2020

Item	2020 Approved Budget	2020 Revised Budget
1. Opening Balance		**5,427,312,003.06**
2. Revenues and grants:	**883,783,715,105.00**	**102,659,936,870.85**
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
3. Expenditures:	**1,100,168,654,113.00**	**147,087,248,873.91**
Recurrent expenditures:	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
Capital		

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

CROSS RIVER STATE
Revised BUDGET 2020

OLIMPOTIC MERISTEMASIS

MAIN CAPITAL ALLOCATION

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
9900000017031	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(PalliativeCoronavirus)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
Total Top Capital Projects 2020				**35,756,644,531**	
Total Revised Budget 2020				**70,793,770,665.91**	
% share of total top capital projects vs. total Revised Budget for 2020				**50.51**	

Top Capital Projects : 2020 Revised Budget	
Project	**Amount**
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
Capital Projects over	**23,163,840,531**
Other Capital Projects	**47,629,930,135**
Total Capital	**70,793,770,666**
Total Recurrent	**76,336,396,298**
Total Expenditure	**147,130,166,964**

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