2019

CROSS RIVER STATE

CITIZEN'S BUDGET

[*BUDGET OF* QABALISTIC DENSIFICATION]

INRODUCTION

The government of Cross River State has committed itself to ensure that its citizen's have improved standard of living. Citizen's Budget will encourage more Cross Riverians to be part of the governance processes, thereby deepening accountability to citizens of all walks of life.

2019 POLICY THRUST

The budget is designed to drive the realization of at least one industrial project in each local government area of the state with a view to creating wealth and move the people away from poverty. The 2019 budget will witness the actualization of products from the industries established with the 2018 budget. The budget has been designed with special focus on infrastructure which has been allocated 30 per cent of the budget.

The 2019 budget estimate of N1.043 trillion is tagged budget of `Qabalistic Densification' designed to drive the realization of at least one industrial project in each local government area of the state with a view to creating wealth and move the people away from poverty.

The 2019 budget of N1.043 trillion is meant to shift Cross River from the third world to the first world. It is a budget of deep vision meant to deliver a prosperity agenda under the catalysis of minimal money and intellect. The 2019 budget will witness the actualization of products from the industries established with the 2018 budget.

AGENDA

The budget is meant to drive the industrialization agenda of this administration.

The budget of Quabalistic Densification "Is a budget of deep vision to deliver a prosperity agenda under the catalysis of minimal money, intellect and the third force which is spiritual under God the father.

"It is a densification of all spiritual force to drive a combo of intellectual and monetary forces for actuation of the migration of Cross River State from third world to first world".

CROSS RIVER STATE 2019 GRANTS

CROSS RIVER State Budget 2019		
Budget Title: QUABALISTIC DENSIFICATION		
How will the Government source the grants	**Through Ministry of International Development Corporation**	
Domestic Grants	**2019 Budget Target**	
Project/Donor	**Amount Naira**	**Amount Naira Billion**
CRS Scholarship Board (Local Scholarship)	127,000,000	0.13
Cross River State/National Health Insurance Scheme(Ayade Care)	1,500,000,000	1.50
CRS Primary Health Care Agency,Basics Healthcare Fund(BHCF)	1,000,000,000	1.00
CRS Primary Health Care Development Agency, NHDF	1,500,000,000	1.50
CRS Scholarship Board (Foreign Scholarship)	462,000,000	0.46
Total Domestic Grants	**4,589,000,000**	**4.59**
Foreign Grants	**2019 Budget Target**	
Project/Donor	**Amount Naira**	**Amount Naira Billion**
State Malaria Elimination programm (SMEP)	453,624,451	0.45
FADAMA 111	138,170,000	0.14
Total Foreign Grants	**591,794,451**	**0.59**

NOTES
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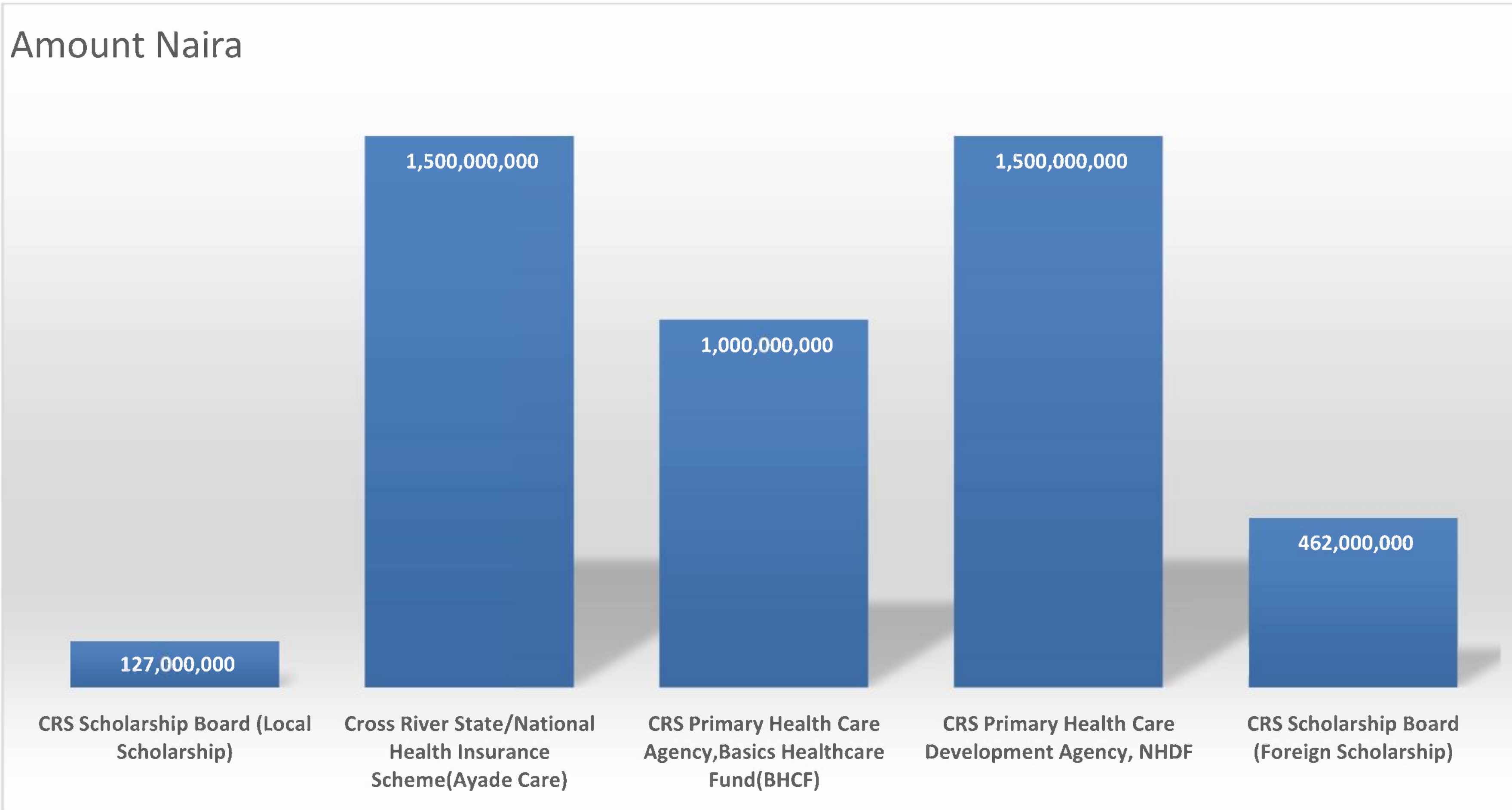
Amount Naira
1,500,000,000
1,500,000,000
1,000,000,000
462,000,000
127,000,000
CRS Scholarship Board (Local Scholarship)
Cross River State/National Health Insurance Scheme(Ayade Care)
CRS Primary Health Care Agency,Basics Healthcare Fund(BHCF)
CRS Primary Health Care Development Agency, NHDF
CRS Scholarship Board (Foreign Scholarship)

CROSS RIVER STATE 2019 LOANS

CROSS RIVER State Budget 2019		
Budget Title: QUABALISTIC DENSIFICATION		
How will the Government source the loans:	**Through Ministry of Finance**	
Domestic Loans	**2019 Budget Target**	
Project/Institution	**Amount Naira**	**Amount Naira Billion**
Ministry of Finance, Internal Loan	20,000,000,000	20,000.00
New Cities Development Board	600,000	
Loan for Sundry Expenditure(Counterpart Funding)	10,000,000,000	10,000.00
Total Domestic Loans	**30,000,600,000**	**30,000.60**
Foreign Loans	**2019 Budget Target**	
Project/Insitution	**Amount Naira**	**Amount Naira Billion**
CR-SACA (HIV/AIDS)	25,000,000	0.03
CSDA	440,000,000	0.44
YESSO	626,681,050	0.63
Total Foreign Loans	**1,091,681,050**	**1,091.68**

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CROSS RIVER State Budget 2019					
Budget Title: QUABALISTIC DENSIFICATION					
Where will the money come from?	**Internally Generated Revenue (IGR), Federal Allocation, Loans, Grants and other deficit financing items.**				
Budget Resource Envelope (Source of Funds)		**2019 Budget Target**	**2019 Percentage of Total Sources of Funds**	**2018 Budget Target**	**2018 Actual**
Revenue	Internally Generated Revenue	39,222,512,039	3	45,633,819,022	17,552,105,937
	Statutory Allocation	52,000,000,000	5	67,729,260,003	42,808,152,994
	Value Added Tax	7,938,179,302	1	7,938,179,302	10,967,311,988
	Other Statutory Revenue		-		
Grant	Domestic Grants	4,589,000,000	0	4,589,000,000	1,857,931,311
	Foreign Grants	591,794,451	0	591,794,451	-
Opening Balance	Opening Balance		-		
Total Revenue, Grant (including Opening Balance)		**104,341,485,792**	**9**	**126,482,052,778**	**73,185,502,230**
Budget Financing	Domestic Loans	30,000,600,000	3	48,000,600,000	
	Foreign Loans	1,091,681,050	0	1,066,681,050	-
	Sales of Government Assets		-		
	Other Deficit Financing Items	1,013,097,867,419	88	1,125,028,836,479	250,000,000
Total Budget Financing		**1,044,190,148,469**	**91**	**1,174,096,117,529**	**250,000,000**

Total Budget Revenue and Financing		**1,148,531,634,261**	**100**	**1,300,578,170,307**	**73,435,502,230**

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NOTE:Other Deficit Financing Items Include	2019 TARGET	2018 TARGET
Excess Crude Oil	1,313,803,536.00	1,313,803,536.00
Joint State and Local Govt. Accounts	162,000,000.00	162,000,000.00
Other Capital Receipts	1,011,622,063,883.00	1,123,553,032,943.00
Total	**1,013,097,867,419.00**	**1,125,028,836,479.00**

Source of Funds Composition	**2019 Budget Target**	**2019 Percentage of Total Sources of Funds**
Internally Generated Revenue	39,222,512,039	3
Statutory Allocation	52,000,000,000	5
Value Added Tax	7,938,179,302	1
Other Statutory Revenue	-	-
Domestic Grants	4,589,000,000	0
Foreign Grants	591,794,451	0
Opening Balance	-	-
Domestic Loans	30,000,600,000	3
Foreign Loans	1,091,681,050	0
Sales of Government Assets	-	-
Other Deficit Financing Items	1,013,097,867,419.00	88.20809434

CROSS RIVER State Budget 2019				
Budget Title: QUABALISTIC DENSIFICATION				
Expenditure: Where does the Money go?	To budget heads i.e Recurrent and Capital Expenditure			
Expenditure	**2019 Budget Target**	**2019 Percentage of Total Budgeted Expenditure**	**2018 Budget Target**	**2018 Actual**
Recurrent Expenditure				
Personnel Cost	34,417,100,012	3.0	110,915,124,518	24,596,467,759
Overhead Cost	34,467,914,535	3.0	40,361,474,109	3,437,622,980
Consolidated Revenue Charges	35,432,285,670	3.1	35,083,229,165	33,205,823,886
Transfers		0.0		
Interest Payments		0.0		
Other Recurrent Expenditure	0	0.0		
Total Recurrent Expenditure	**104,317,300,217**	**9.1**	**186,359,827,792**	**61,239,914,625**
Total Capital Expenditure	1,044,214,334,044	**90.9**	1,114,243,342,513	38,740,108,641
Total Expenditure	**1,148,531,634,261**	**100.0**	**1,300,603,170,305**	**99,980,023,265**

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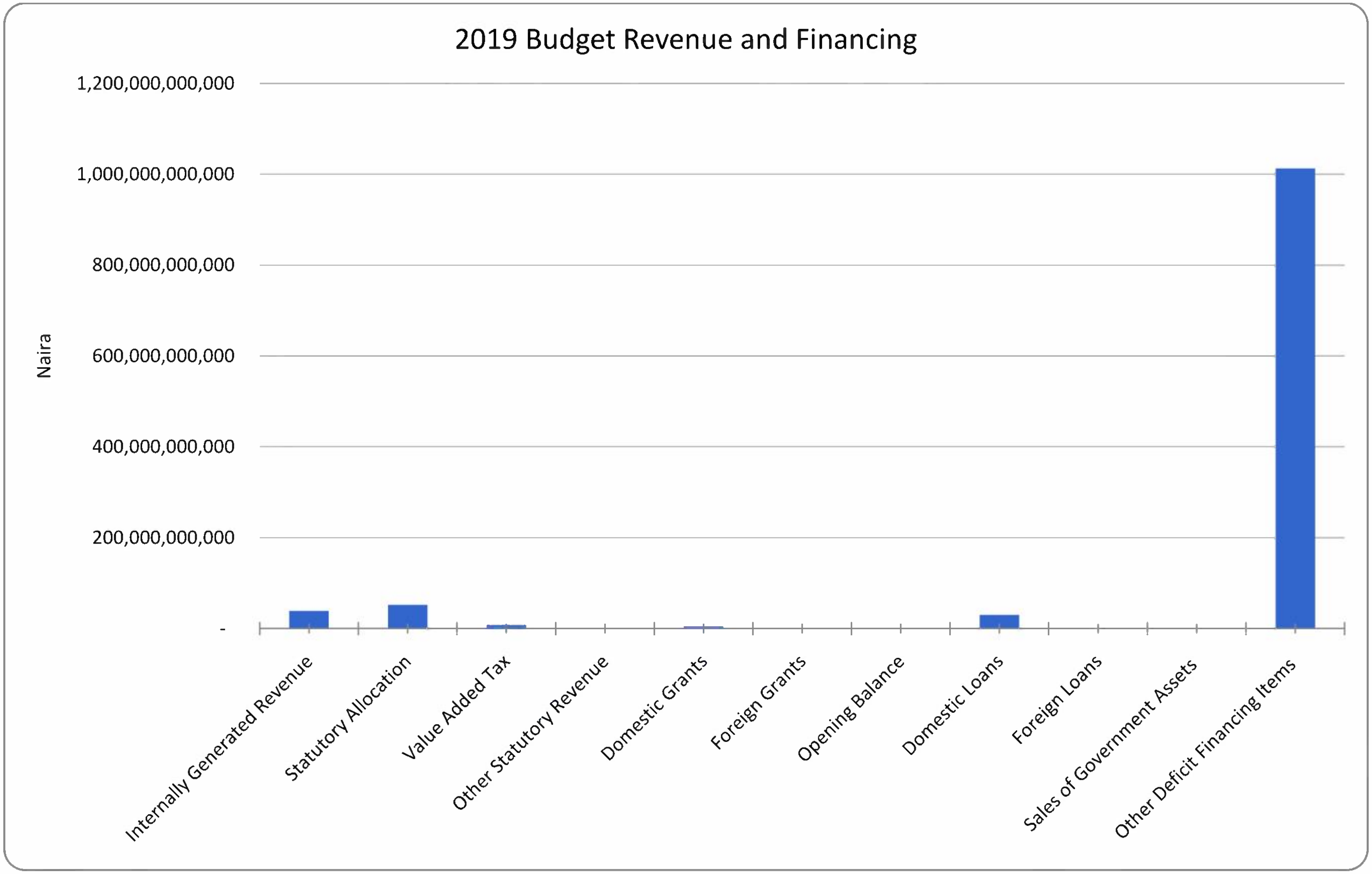
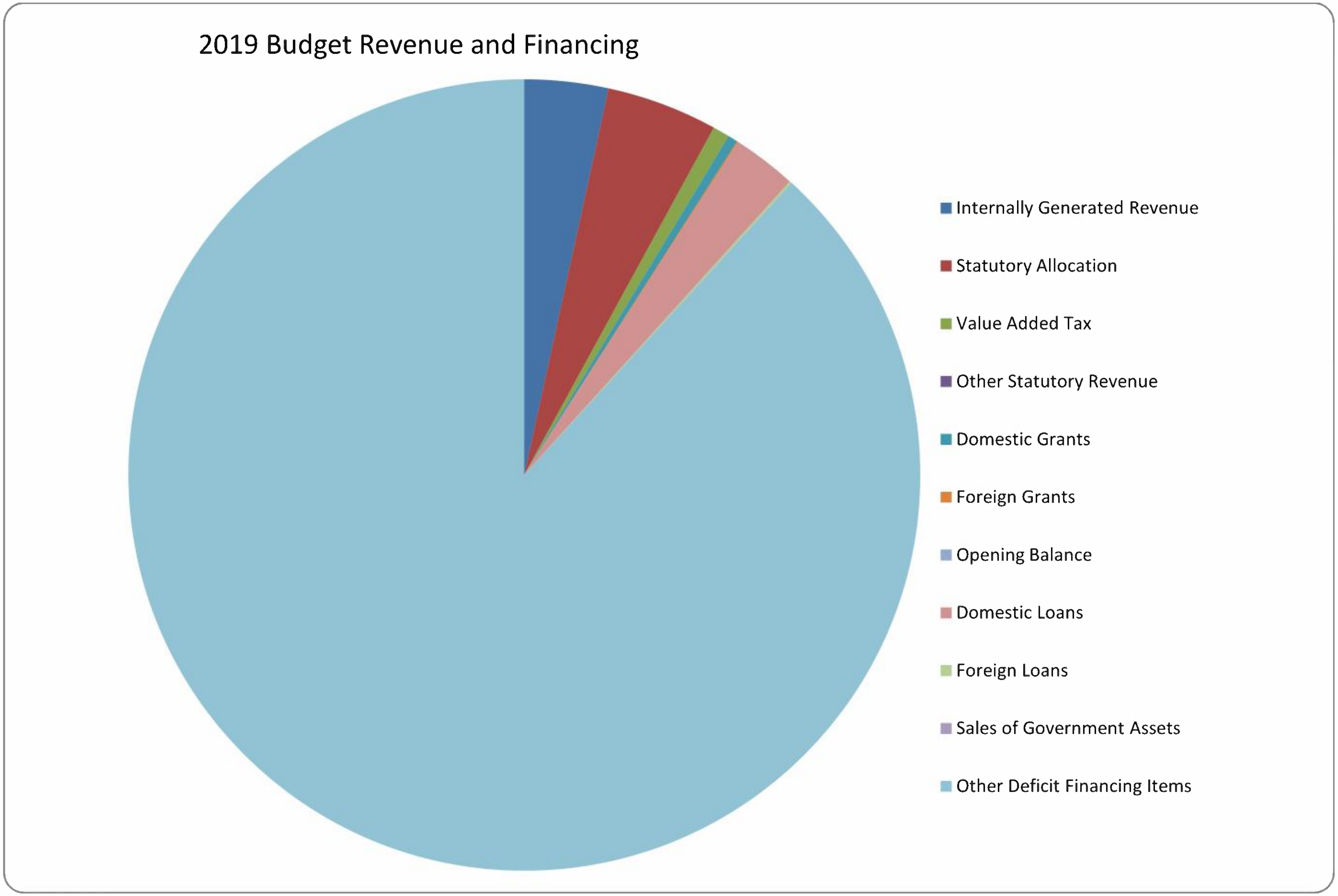
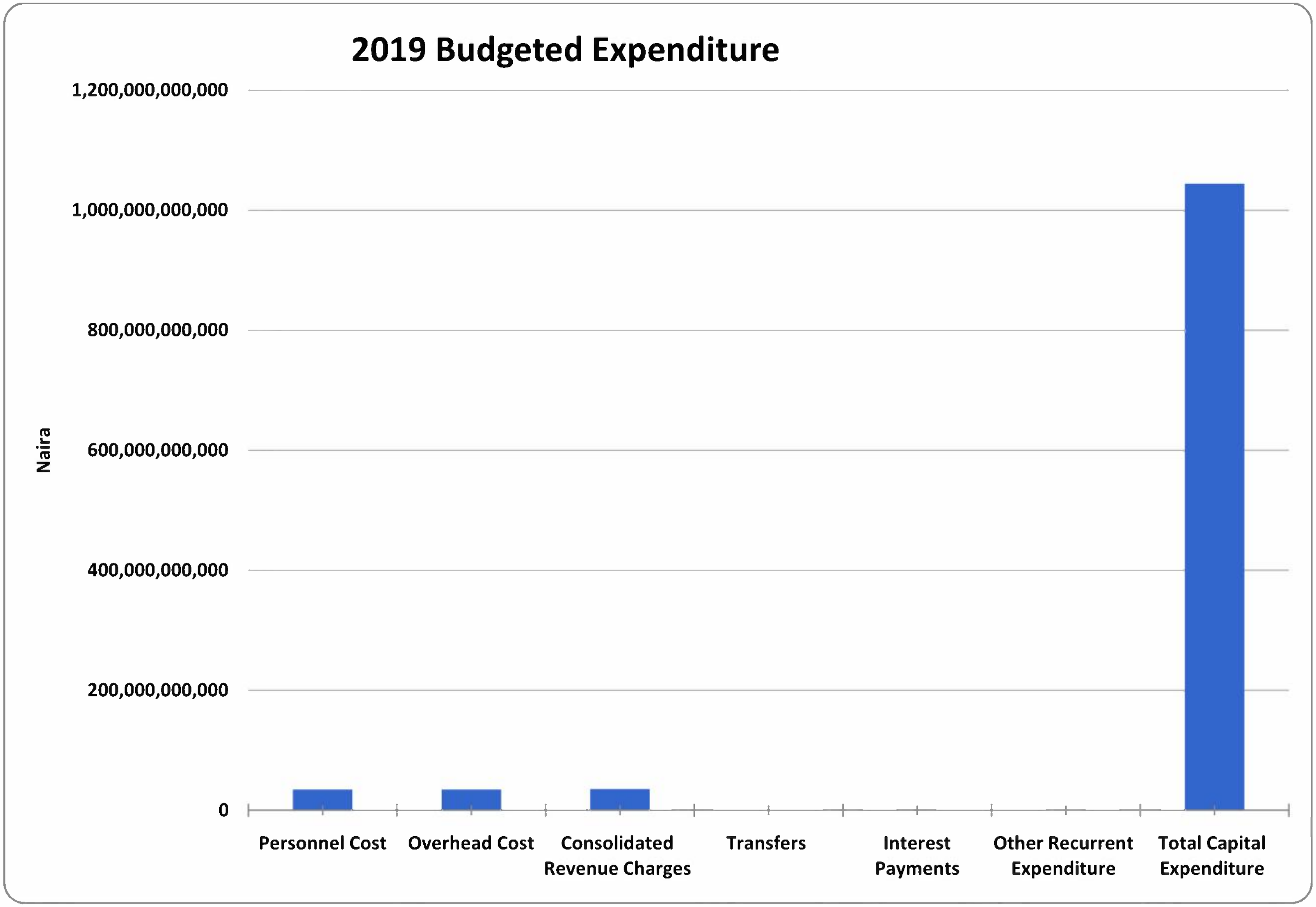
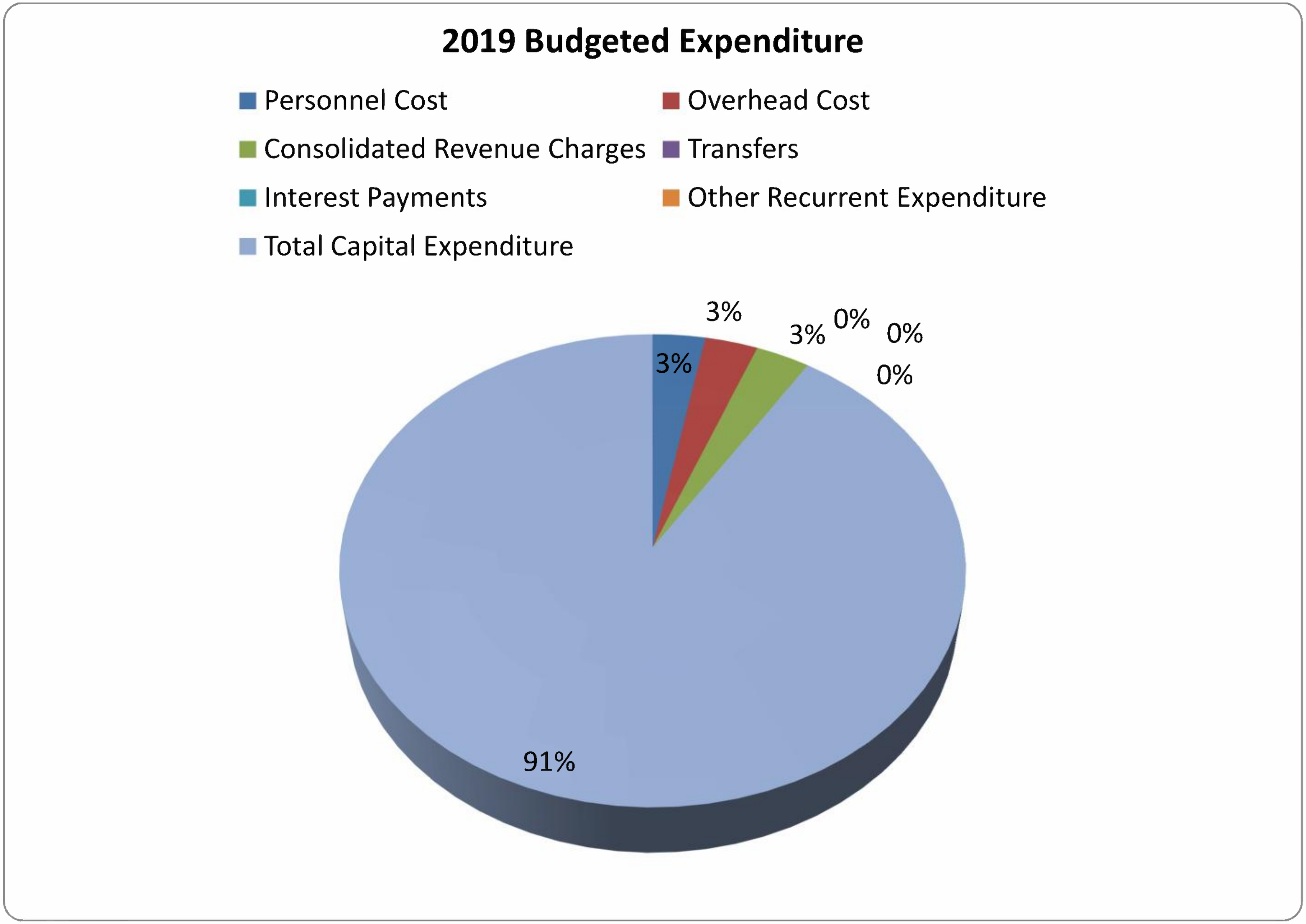

2019 Budget Revenue and Financing
Naira
1,200,000,000,000
1,000,000,000,000
800,000,000,000
600,000,000,000
400,000,000,000
200,000,000,000
-
Internally Generated Revenue
Statutory Allocation
Value Added Tax
Other Statutory Revenue
Domestic Grants
Foreign Grants
Opening Balance
Domestic Loans
Foreign Loans
Sales of Government Assets
Other Deficit Financing Items


2019 Budget Revenue and Financing
Internally Generated Revenue
Statutory Allocation
Value Added Tax
Other Statutory Revenue
Domestic Grants
Foreign Grants
Opening Balance
Domestic Loans
Foreign Loans
Sales of Government Assets
Other Deficit Financing Items


2019 Budgeted Expenditure
Naira
1,200,000,000,000
1,000,000,000,000
800,000,000,000
600,000,000,000
400,000,000,000
200,000,000,000
0
Personnel Cost
Overhead Cost
Consolidated Revenue Charges
Transfers
Interest Payments
Other Recurrent Expenditure
Total Capital Expenditure


2019 Budgeted Expenditure
Personnel Cost
Overhead Cost
Consolidated Revenue Charges
Transfers
Interest Payments
Other Recurrent Expenditure
Total Capital Expenditure
3%
3%
3%
0%
0%
0%
91%

CROSS RIVER State Budget 2019
Budget Title: QUABALISTIC DENSIFICATION

General Framework

Budget Line Item	2019 Approved Budget Naira	2019 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	**1,135,436,846,083**	**1,135.4**	99,980,023,265	1,300,603,170,306	13.0086304
Total Budget Revenue and Grants	**104,341,485,792**	**104.3**	73,185,502,230	126,482,052,778	1.728239186
Budget Deficit	**1,031,095,360,291**	**1,031.1**	26,794,521,035	1,174,121,117,528	43.81944786
Total Budget Financing	**104,341,485,792**	**104.3**	73,435,502,230	126,482,052,778	1.722355658
Financing Gap	**926,753,874,499**	**926.8**	(46,640,981,194)	1,047,639,064,750	

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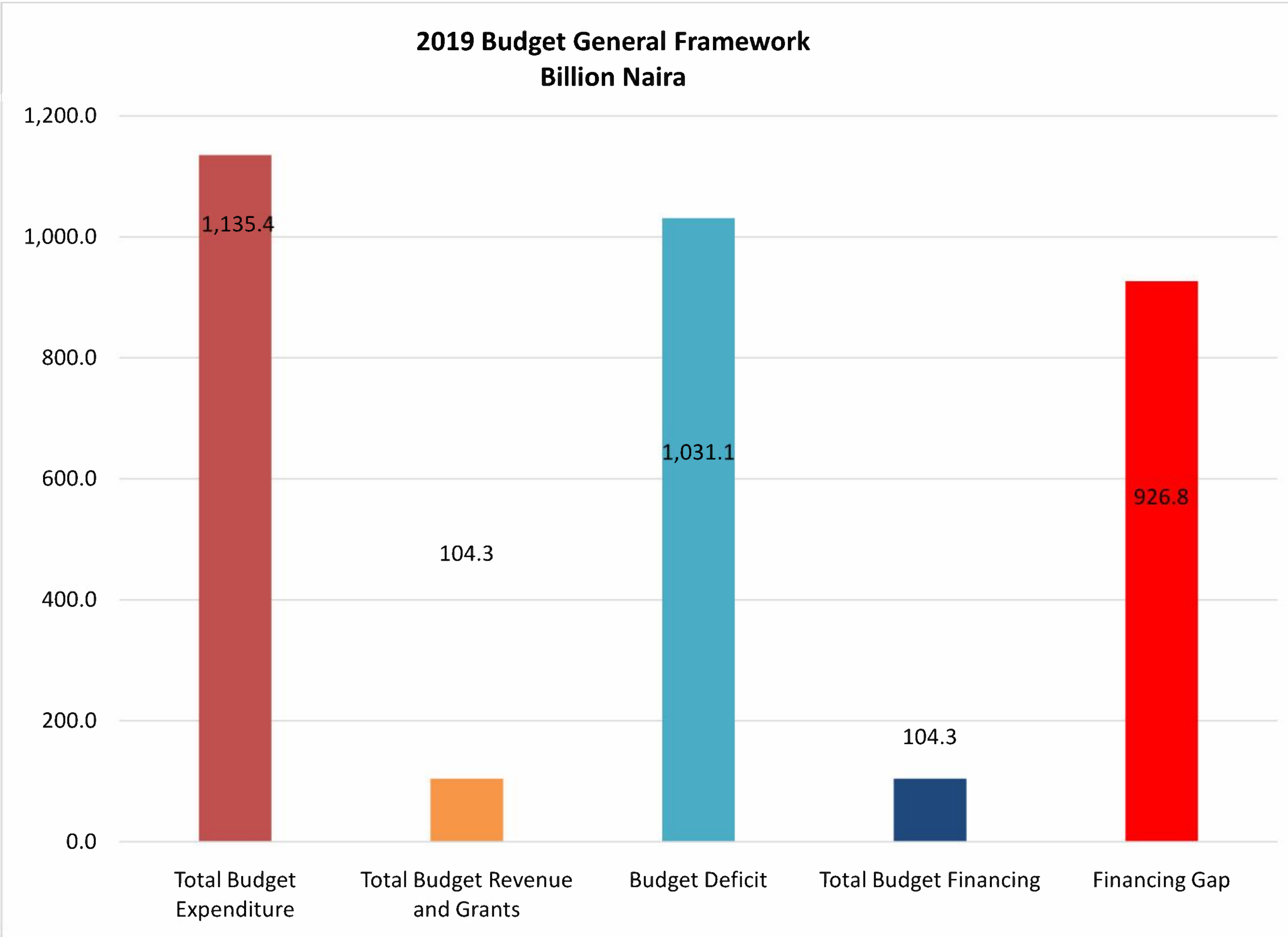
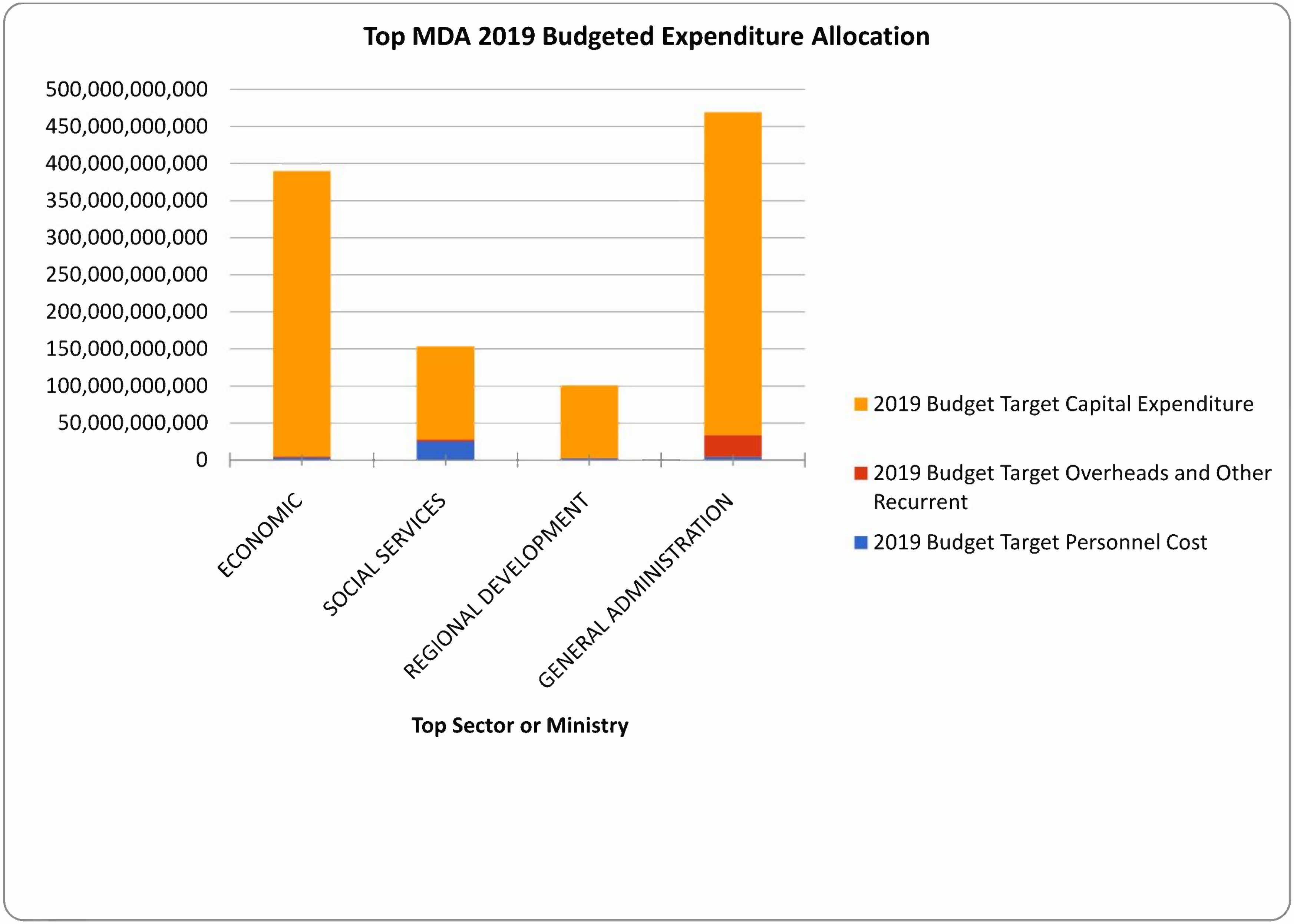
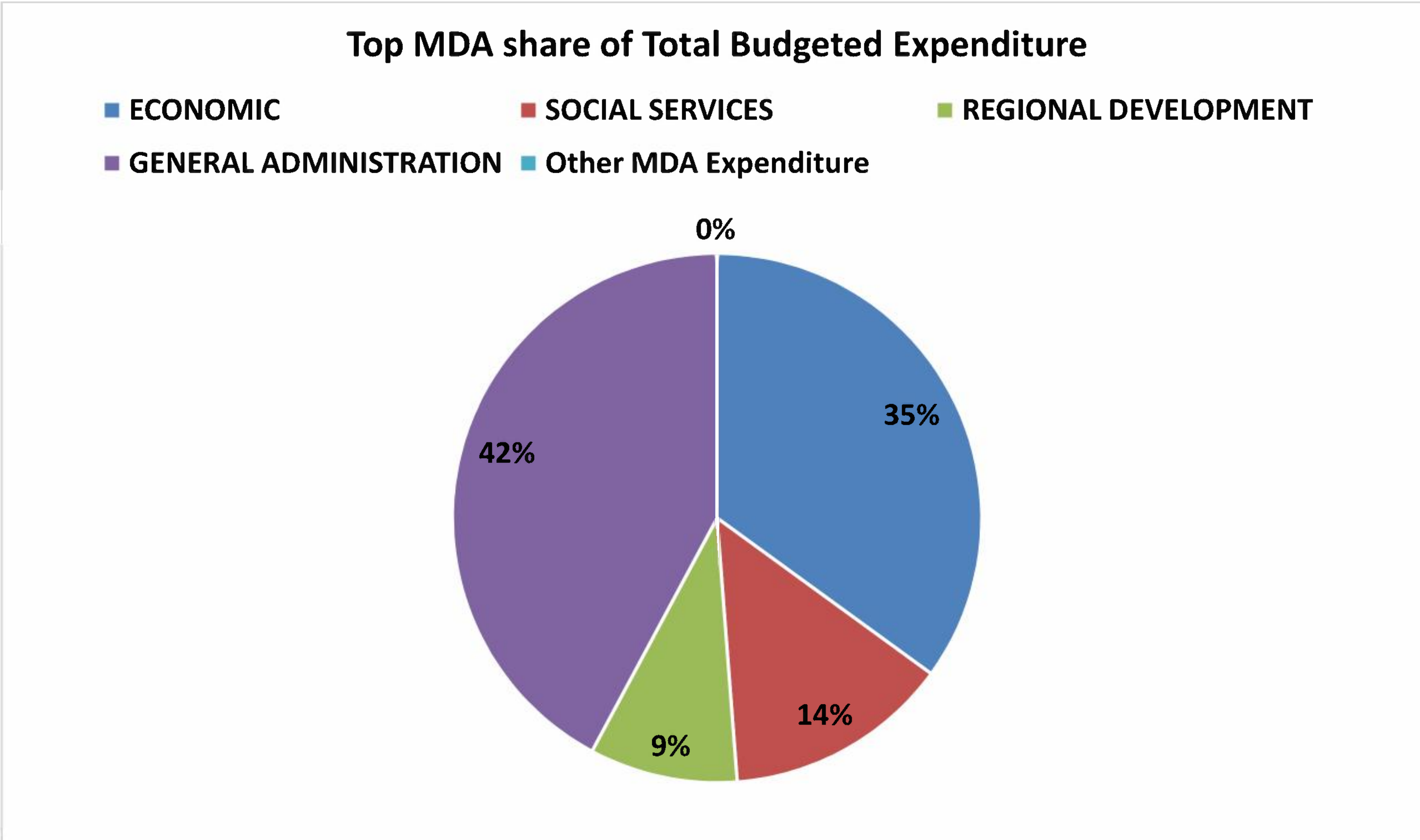

2019 Budget General Framework
Billion Naira
1,200.0
1,000.0
800.0
600.0
400.0
200.0
0.0
1,135.4
104.3
1,031.1
104.3
926.8
Total Budget Expenditure
Total Budget Revenue and Grants
Budget Deficit
Total Budget Financing
Financing Gap

CROSS RIVER State Budget 2019
Budget Title: QUABALISTIC DENSIFICATION

Top Sector or Ministry	2019 Budget Target					
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage of Total Budgeted Expenditure
ECONOMIC	3,111,761,859	1,575,500,850	4,687,262,709	385,073,485,831	389,760,748,540	34.3
SOCIAL SERVICES	24,896,482,866	3,018,546,319	27,915,029,185	125,476,704,723	153,391,733,908	13.5
REGIONAL DEVELOPMENT	2,182,307,920	642,185,790	2,824,493,709	97,844,887,172	100,669,380,881	8.9
GENERAL ADMINISTRATION	4,226,547,367	29,231,681,576	33,458,228,943	435,819,256,317	469,277,485,260	41.3
Total	**34,417,100,012**	**34,467,914,535**	**68,885,014,547**	**1,044,214,334,043**	**1,113,099,348,590**	**98.0**
Other MDA Expenditure				**Other MDA Expenditure**	**22,337,497,493**	**2.0**
Total Budgeted Expenditure				**Total Budgeted Expenditure**	**1,135,436,846,083**	**100.0**

	2018 Budget Target	2018 Actual
	Total Expenditure	Total Expenditure
ECONOMIC	354,515,648,464.98	25,958,654,338.00
SOCIAL SERVICES	220,283,893,157	2,564,208,355.00
REGIONAL DEVELOPMENT	73,885,301,254	2,444,648,561.00
GENERAL ADMINISTRATION	651,918,327,430	7,772,597,385.00
	1,300,603,170,306	**38,740,108,639**


Top MDA 2019 Budgeted Expenditure Allocation
500,000,000,000
450,000,000,000
400,000,000,000
350,000,000,000
300,000,000,000
250,000,000,000
200,000,000,000
150,000,000,000
100,000,000,000
50,000,000,000
0
ECONOMIC
SOCIAL SERVICES
REGIONAL DEVELOPMENT
GENERAL ADMINISTRATION
Top Sector or Ministry
2019 Budget Target Capital Expenditure
2019 Budget Target Overheads and Other Recurrent
2019 Budget Target Personnel Cost


Top MDA share of Total Budgeted Expenditure
ECONOMIC
SOCIAL SERVICES
REGIONAL DEVELOPMENT
GENERAL ADMINISTRATION
Other MDA Expenditure
0%
35%
14%
9%
42%

CROSS RIVER STATE BUDGET 2019
QUABALISTIC DENSIFICATION

Top Capital Projects : 2019 Proposed Budget			
Project	**Line Ministry/Agency**	**Location**	**Amount**
Construction of Banana Export Processing Plant	Ministry of Agriculture	Odukpani	12,000,000,000
Design and Construction of Modern Poultry Farm	Ministry of Agriculture	Obubra/Ogoja	3,000,000,000
Cotton Production and Procesing	Ministry of Agriculture	Northern Senatorial District	1,500,000,000
Cocoa Seed Garden /Cultivation of Farm	Ministry of Agriculture		1,000,000,000
Rice Mill Operational and Maintenance Cost	Ministry of Agriculture		4,600,000,000
Procurement of Cocoa Dries and Treatmenmt Plant	Ministry of Agriculture		2,000,000,000
Aforestation Project (Tropical rainforest/Mangrove)	Ministry of Climate Change and Forestry		1,800,000,000
S- Power Programme	Ministry of Power		3,000,000,000
Construction of 2 *26 MW Gas Fired Power Turban	Ministry of Power	Calabar	2,970,000,000
Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River State. see details in th Data Base	State Electrification Agency		18,000,000,000
CRS Economic Industrial Development Zone	Ministry of Commerce and Industry		4,000,000,000
Construction of Akpet Central Morden Market	Ministry of Commerce and Industry	Akpet Central, Biase	2,000,000,000

Design and Construction of Cottage Industries	Ministry of Commerce and Industry	3 Senatorial Districts	4,400,000,000
Design and Construction of World Class Pre-Primary and Primary Schools	Ministry of Special Project	3 Senatorial Districts	1,800,000,000
Development of Obudu Dam	Ministry of Special Project	Obudu	2,000,000,000
Dredging /Sand Filling of Land Reclaimation of Calabar Seaport and Calasvegas	Ministry of Infrastructure	Calabar	41,968,207,287
Construction of Jetty at Tinapa Develop a State-wide Integrated Infrastructure Master Plan Construction of Jetty at Tinapa Develop a State-wide Integrated Infrastructure Master Plan Construction of Jetty at Tinapa	Ministry of Infrastructure		3,000,000,000
Alsphating of Effraya Road and Adjourning Street to Carnival Road	Ministry of Works		4,000,000,000
Calabar - Itu / Odukpani, Akamkpa bye pass	Ministry of Works		8,000,000,000
Model Schools for Gifted Children	Ministry of Education	Obubra,Biase and Yala	2,000,000,000
Construction of West African Teachers Continuous College	Ministry of Education	Biase	10,000,000,000
Staff and Other Persons Insurance Scheme	CRS National Health Insurance Scheme	18 LGAs	7,000,000,000
Valunrable Insurance Scheme	CRS National Health Insurance Scheme	18 LGAs	3,500,000,000
StrenghenImplimentation of Integrated Maternal New Born and Child Health Service for the Free Health Centre	Ministry of Health	18 LGAs	1,260,000,000
Design and Construction of Social /Referral Hopital	Ministry of Health	Akpabuyo and Etung	3,000,000,000
Referral Hospitals(Design and Construction)	Ministry of Health		27,000,500,000

Provision of Social Protection/Conditional Cash Transfer (CCT) and Consultancy Servicing	Ministry of Social Welfare and Sustainable Development		5,000,000,000
Welfare Support for the Aged	Ministry of Social Welfare and Sustainable Development		2,193,336,000
Renovation/Restoration of Dilapidated Building	CRS Urban Renewal Agency		16,600,000,000
Development 60 Social Housing unit in each LGA for the core poor (Excluding Bakassi)	Ministry of Social Housing		2,000,000,000
Solar Street Lightening/Light Tighting in 18 LGAs	Department of Public Utilities		10,000,000,000
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	Special Adviser Technical (COS)		16,000,000,000
Total Top Capital Projects 2019			**226,592,043,287**
Total Budget 2019			**1,135,436,846,083**
% share of total top capital projects vs. total budget for 2019			**20.0**

Top Capital Projects : 2019 Proposed Budget			
Construction of Banana Export Processing Plant	12,000,000,000		
Design and Construction of Modern Poultry Farm	3,000,000,000		
Groundnut Oil/ Vegetable processing Plant	1,500,000,000		
Cotton Production and Procesing	1,000,000,000		
Cocoa Seed Garden /Cultivation of Farm	4,600,000,000		

Capital Projects over	**22,100,000,000**
Other Capital Projects	**1,022,114,334,044**
Total Capital	**1,044,214,334,044**
Total Recurrent	**91,222,512,039**
Total Expenditure	**1,135,436,846,083**

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