



CROSS RIVER STATE FIRST QUARTER BUDGET PERFORMANCE REPORT FOR 2020

[BUDGET OF OLIMPOTIC MERISTEMASIS]





PERFORMANCE REPORT JANUARY - DECEMBER 2020
GENERAL SUMMARY OF RECURRENT EXPENDITURE PERFORMANCE

GENERAL ADMINISTRATION_01000000000

Code		Approved Budget				Actual Expenditure				Variance	% Performance
		2,531,445,199	65,266,572,164	3,286,791,733	9,105,028,665	6,009,063	500,000	0.00	6,509,063		
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY	31,761,203	512,250,181	59,541,103	150,843,408	0.00	0.00	0.00	0.00	150,843,408	0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	4,076,936	96,585,515	4,776,848	13,630,632	0.00	0.00	0.00	0.00	13,630,632	0.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	103,026,138	10,427,340	3,600,000	110,226,138	0.00	0.00	0.00	0.00	110,226,138	0.00
011101300100	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,218,120	130,000,000	25,339,580	151,897,280	0.00	0.00	0.00	0.00	151,897,280	0.00
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_011101300200	8,221,300	3,000,000	0.00	8,221,300	0.00	0.00	0.00	0.00	8,221,300	0.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	4,528,779	1,401,080	3,600,000	11,728,779	0.00	0.00	0.00	0.00	11,728,779	0.00
011101300400	DJP DEPARTMENT OF JOB PLACEMENT	3,793,793	1,200,000	3,600,000	10,993,793	0.00	0.00	0.00	0.00	10,993,793	0.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	2,611,899	6,000,000	4,320,000	11,251,899	0.00	0.00	0.00	0.00	11,251,899	0.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	12,595,903	3,000,000	3,600,000	19,795,903	0.00	0.00	0.00	0.00	19,795,903	0.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	0.00	15,596,980	8,079,808	16,159,616	0.00	0.00	0.00	0.00	16,159,616	0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	421,378	53,622,043	4,776,849	9,975,076	0.00	0.00	0.00	0.00	9,975,076	0.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	463,712	21,161,871	0.00	463,712	0.00	0.00	0.00	0.00	463,712	0.00
011103800100	DRM Department of Religious Matters	8,638,863	5,831,770	3,600,000	15,838,863	0.00	0.00	0.00	0.00	15,838,863	0.00
011105200100	CRSSO CRS SERVICOM Office	7,032,182	1,607,380	4,173,580	15,379,342	0.00	0.00	0.00	0.00	15,379,342	0.00
01110500100	COS CHIEF OF STAFF_01110500100	347,316,999	19,823,094,800	1,634,246,791	3,615,810,581	0.00	0.00	0.00	0.00	3,615,810,581	0.00
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	531,648	48,543,800	0.00	531,648	0.00	0.00	0.00	0.00	531,648	0.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE_011118400100	0.00	12,599,001	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	0.00	5,000,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	0.00	600,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	0.00	14,400,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	257,165,785	5,429,845,802	1,053,478,655	2,364,123,095	0.00	0.00	0.00	0.00	2,364,123,095	0.00
011200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT_011200500100	3,709,632	20,000,000	3,600,000	10,909,632	0.00	0.00	0.00	0.00	10,909,632	0.00
012400700100	CRSFS CRS FIRE SERVICE	460,397,835	14,972,000	0.00	460,397,835	0.00	0.00	0.00	0.00	460,397,835	0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	229,355,971	129,480,000	40,285,950	309,927,871	0.00	0.00	0.00	0.00	309,927,871	0.00
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	217,207,138	56,220,765	5,431,908	228,070,954	0.00	0.00	0.00	0.00	228,070,954	0.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	45,359,578	8,164,880	4,776,856	54,913,290	0.00	0.00	0.00	0.00	54,913,290	0.00

022000200100	DMD DEBT MANAGEMENT DEPARTMENT	11,151,730	3,124,000	3,600,000	18,351,730	0.00	0.00	0.00	0.00	18,351,730	0.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	249,286,636	361,187,076	32,249,235,961	64,747,758,559	0.00	2,414,800	0.00	2,414,800	64,745,343,759	0.00
022000800100	IRS INTERNAL REVENUE SERVICE	342,008,278	585,071,331	8,467,470	358,943,218	0.00	0.00	0.00	0.00	358,943,218	0.00
022001200100	CRPC CRS PRIVATIZATION COUNCIL	0.00	3,000,000	18,000,000	36,000,000	0.00	0.00	0.00	0.00	36,000,000	0.00
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	308,301,068	244,825,197	9,895,741	328,092,550	0.00	0.00	0.00	0.00	328,092,550	0.00
022200900100	CPC CRS CONSUMER PROTECTION DEPARTMENT	0.00	1,000,000	4,440,000	8,880,000	0.00	0.00	0.00	0.00	8,880,000	0.00
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	26,690,155	3,543,350	4,936,840	36,563,835	0.00	0.00	0.00	0.00	36,563,835	0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	15,293,840	6,665,500	12,877,377	41,048,594	0.00	0.00	0.00	0.00	41,048,594	0.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	10,165,464	16,019,284	10,484,737	31,134,938	0.00	0.00	0.00	0.00	31,134,938	0.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	134,127,525	2,868,000	10,208,787	154,545,099	0.00	0.00	0.00	0.00	154,545,099	0.00
023100100100	MOP MINISTRY OF POWER	14,843,118	12,000,000	9,895,742	34,634,602	0.00	0.00	0.00	0.00	34,634,602	0.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	46,318,177	9,822,498	12,600,000	71,518,177	0.00	0.00	0.00	0.00	71,518,177	0.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	13,284,739	12,000,000	10,063,827	33,412,393	0.00	1,000,000	0.00	1,000,000	32,412,393	2.99
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	11,329,161	12,000,000	9,895,747	31,120,655	0.00	0.00	0.00	0.00	31,120,655	0.00
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	5,027,692	3,000,000	3,600,000	12,227,692	0.00	0.00	0.00	0.00	12,227,692	0.00
023400100100	MOW MINISTRY OF WORKS	99,491,283	18,725,000	9,395,506	118,282,295	0.00	0.00	0.00	0.00	118,282,295	0.00
023400100200	DWO-TGD DIVISIONAL WORKS OFFICE-ABI	3,018,640	0.00	0.00	3,018,640	0.00	0.00	0.00	0.00	3,018,640	0.00
023400100300	DWO-KAM DIVISIONAL WORKS OFFICE-AKAMKPA	5,993,545	0.00	0.00	5,993,545	0.00	0.00	0.00	0.00	5,993,545	0.00
023400100400	DWO-KTA DIVISIONAL WORKS OFFICE-AKPABUYO	11,935,308	0.00	0.00	11,935,308	0.00	0.00	0.00	0.00	11,935,308	0.00
023400100500	DWO-BKS DIVISIONAL WORKS OFFICE-BAKASSI	1,741,599	0.00	0.00	1,741,599	0.00	0.00	0.00	0.00	1,741,599	0.00
023400100700	DWO-AKP RURAL ACCESS AND MOBILITY PROGRAMME	3,496,870	0.00	0.00	3,496,870	0.00	0.00	0.00	0.00	3,496,870	0.00
023400100800	DWO-BJE DIVISIONAL WORKS OFFICE-BOKI	1,305,950	0.00	0.00	1,305,950	0.00	0.00	0.00	0.00	1,305,950	0.00
023400100900	DWO-CAL DIVISIONAL WORKS OFFICE-CALABAR MUNICIPALITY	2,649,281	0.00	0.00	2,649,281	0.00	0.00	0.00	0.00	2,649,281	0.00
023400101000	DWO-ANA DIVISIONAL WORKS OFFICE-CALABAR SOUTH	726,294	0.00	0.00	726,294	0.00	0.00	0.00	0.00	726,294	0.00
023400101100	DWO-EFE DIVISIONAL WORKS OFFICE-ETUNG	1,862,465	0.00	0.00	1,862,465	0.00	0.00	0.00	0.00	1,862,465	0.00
023400101200	DWO-KMM DIVISIONAL WORKS OFFICE-IKOM	5,140,632	0.00	0.00	5,140,632	0.00	0.00	0.00	0.00	5,140,632	0.00
023400101400	DWO-BRA DIVISIONAL WORKS OFFICE-OBUBRA	3,938,051	0.00	0.00	3,938,051	0.00	0.00	0.00	0.00	3,938,051	0.00
023400101500	DWO-UDU DIVISIONAL WORKS OFFICE-OBUDU	4,514,068	0.00	0.00	4,514,068	0.00	0.00	0.00	0.00	4,514,068	0.00
023400101600	DWO-DUK DIVISIONAL WORKS OFFICE-ODUKPANI	3,033,469	0.00	0.00	3,033,469	0.00	0.00	0.00	0.00	3,033,469	0.00
023400101700	DWO-GGJ DIVISIONAL WORKS OFFICE-OGOJA	13,549,055	0.00	0.00	13,549,055	0.00	0.00	0.00	0.00	13,549,055	0.00
023400101800	DWO-GEP DIVISIONAL WORKS OFFICE-YAKURR	8,090,025	0.00	0.00	8,090,025	0.00	0.00	0.00	0.00	8,090,025	0.00
023400101900	DWO-CKK DIVISIONAL WORKS OFFICE-YALA	2,247,043	0.00	0.00	2,247,043	0.00	0.00	0.00	0.00	2,247,043	0.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	12,245,988	3,298,800	0.00	12,245,988	0.00	0.00	0.00	0.00	12,245,988	0.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	28,798,826	14,953,241	9,895,842	48,590,510	0.00	0.00	0.00	0.00	48,590,510	0.00

023600200100	CRTTD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,046	2,000,000	3,600,000	32,045,046	0.00	0.00	0.00	0.00	32,045,046	0.00
023600200200	CRSTB CRS TOURISM BUREAU	120,499,440	12,000,000	5,024,703	130,548,846	0.00	0.00	0.00	0.00	130,548,846	0.00
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,262	10,025,789	25,967,699	109,831,660	0.00	0.00	0.00	0.00	109,831,660	0.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	19,755,577	7,000,000	5,651,928	31,059,433	0.00	0.00	0.00	0.00	31,059,433	0.00
025210200100	CRSWB CRS WATER BOARD-025210200100	0.00	14,520,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,996	3,600,000	6,600,000	31,935,996	0.00	0.00	0.00	0.00	31,935,996	0.00
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,043	3,526,400	93,000,000	190,827,043	0.00	0.00	0.00	0.00	190,827,043	0.00
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	0.00	7,172,351	25,200,000	50,400,000	0.00	0.00	0.00	0.00	50,400,000	0.00
027000100700	CRS SAFETY COMMISSION_027000100700	0.00	5,000,000	13,800,000	27,600,000	0.00	0.00	0.00	0.00	27,600,000	0.00
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	0.00	4,500,000	15,600,000	31,200,000	0.00	0.00	0.00	0.00	31,200,000	0.00
027000100900	CRSTF CROSS RIVER STATE TANK FARM_027000100900	3,501,378	15,930,200	5,400,000	14,301,378	0.00	0.00	0.00	0.00	14,301,378	0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	7,673,485	12,000,000	51,048,081	109,769,647	0.00	0.00	0.00	0.00	109,769,647	0.00
025000100200	MOAV MINISTRY OF AVIATION	0.00	6,600,000	9,895,742	19,791,484	0.00	0.00	0.00	0.00	19,791,484	0.00
025000100300	CRSPA CRS PORTS AUTHORITY	0.00	12,000,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
025000100400	CRSAA CRS AIRPORT AUTHORITY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
025000100600	CRSAFA AFFORESTATION AGENCY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	30,491,456	14,338,868	9,895,762	50,282,980	0.00	0.00	0.00	0.00	50,282,980	0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	21,064,605	2,313,444	22,185,423	65,435,451	0.00	0.00	0.00	0.00	65,435,451	0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	0.00	5,317,000	4,800,000	9,600,000	0.00	0.00	0.00	0.00	9,600,000	0.00
027000200500	CQREB CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	0.00	4,350,000	20,400,000	40,800,000	0.00	0.00	0.00	0.00	40,800,000	0.00
027000200600	CIWA CRS Inland Waterways Agency	33,975,400	1,640,000	15,600,000	65,175,400	0.00	0.00	0.00	0.00	65,175,400	0.00
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	0.00	12,000,000	5,118,893	10,237,786	0.00	0.00	0.00	0.00	10,237,786	0.00
023100100200	SEP SOLAR ENERGY PROJECT	0.00	3,500,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
027000200800	MOC MINISTRY OF COMMERCE	0.00	12,000,000	5,118,893	10,237,786	0.00	0.00	0.00	0.00	10,237,786	0.00
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	0.00	3,500,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
023400500100	RUDA RURAL DEVELOPMENT AGENCY	23,094,594	10,000,000	18,600,000	60,294,594	0.00	0.00	0.00	0.00	60,294,594	0.00

Law and Justice

Code		Approved Budget				Actual Expenditure				Variance	% Performance
		2,437,971,993	382,635,981	2,840,954,956	8,119,881,905	0.00	0.00	0.00	0.00		
031800100100	CRSJ CRS JUDICIARY	1,998,492,967	287,299,357	224,599,111	2,447,691,190	0.00	0.00	0.00	0.00	2,447,691,190	0.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	70,100,151	10,199,897	32,127,836	134,355,823	0.00	0.00	0.00	0.00	134,355,823	0.00
032600100100	MOJ MINISTRY OF JUSTICE	133,899,343	12,000,000	2,509,895,747	5,153,690,837	0.00	0.00	0.00	0.00	5,153,690,837	0.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	204,264,274	52,945,588	52,633,011	309,530,296	0.00	0.00	0.00	0.00	309,530,296	0.00

032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	31,215,258	20,191,139	21,699,251	74,613,759	0.00	0.00	0.00	0.00	74,613,759	0.00
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Regional

Code		Approved Budget				Actual Expenditure				Variance	% Performance
		5,355,739,447	635,271,156	376,288,705	6,108,316,857	18,445,650	0.00	796,141	19,241,792		
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	33,826,140	13,230,000	9,895,742	53,617,624	0.00	0.00	0.00	0.00	53,617,624	0.00
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	8,493,827	33,788,145	11,500,000	31,493,827	0.00	0.00	0.00	0.00	31,493,827	0.00
041300100100	MLH MINISTRY OF LANDS	3,925,920,509	28,889,683	9,895,742	3,945,711,993	0.00	0.00	0.00	0.00	3,945,711,993	0.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	47,385,648	5,014,915	7,800,000	62,985,648	0.00	0.00	0.00	0.00	62,985,648	0.00
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,979	0.00	0.00	8,433,979	0.00	0.00	0.00	0.00	8,433,979	0.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	14,438,345	2,399,400	8,342,968	31,124,281	0.00	0.00	0.00	0.00	31,124,281	0.00
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	1,410,474	2,606,369	8,057,052	17,524,578	0.00	0.00	0.00	0.00	17,524,578	0.00
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	6,066,640	3,291,739	7,800,002	21,666,644	0.00	0.00	0.00	0.00	21,666,644	0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	31,350,460	3,869,861	22,200,000	75,750,460	0.00	0.00	0.00	0.00	75,750,460	0.00
045100600200	CRSBPA BORDER PATROL AGENCY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
045100600400	CRSSCA STREET CLEANING AGENCY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
045100600500	CRSWWA WASTE TO WEALTH AGENCY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
045100600600	BDA BAKASSI DEVELOPMENT AUTHORITY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
045100600700	ORDA OBUDU RANCH DEVELOPMENT AUTHORITY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
045100600800	FFFVA FRESH FRUITS, FLOWERS AND VEGETABLE AGENCY	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
045100600900	MOWR Ministry of Water Resources-045100600900	50,204,862	14,218,074	9,954,720	70,114,302	0.00	0.00	0.00	0.00	70,114,302	0.00
045100700100	CRSWB CRS WATER BOARD	379,943,046	0.00	35,520,000	450,983,046	0.00	0.00	0.00	0.00	450,983,046	0.00
045100700200	RUWASTA RUWASTA	629,435,625	10,667,130	38,400,000	706,235,625	0.00	0.00	0.00	0.00	706,235,625	0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	48,119,612	87,275,839	50,784,224	149,688,060	0.00	0.00	0.00	0.00	149,688,060	0.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	124,401,408	12,000,001	17,095,742	158,592,892	18,445,650	0.00	796,141	19,241,792	139,351,101	12.13
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	5,051,920	324,000,000	9,819,156	24,690,232	0.00	0.00	0.00	0.00	24,690,232	0.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	0.00	19,000,000	4,800,000	9,600,000	0.00	0.00	0.00	0.00	9,600,000	0.00
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,600	15,220,000	37,200,000	79,327,600	0.00	0.00	0.00	0.00	79,327,600	0.00
045100700800	JUDA ITIGIDI URBAN DEVELOPMENT AUTHORITY	0.00	0.00	15,000,000	30,000,000	0.00	0.00	0.00	0.00	30,000,000	0.00
045100700900	CURA CRS Urban Renewal Agency	0.00	4,800,000	26,400,000	52,800,000	0.00	0.00	0.00	0.00	52,800,000	0.00
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	36,329,352	40,000,000	8,327,615	52,984,582	0.00	0.00	0.00	0.00	52,984,582	0.00
045100800200	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	0.00	12,000,000	9,895,742	19,791,484	0.00	0.00	0.00	0.00	19,791,484	0.00
045100100200	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	0.00	3,000,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00

Social

Code		Approved Budget				Actual Expenditure				Variance	% Performance
		25,339,744,979	3,846,586,305	370,079,389	26,079,903,757	40,822,727	3,752,663	0.00	44,575,390		
050100800100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	225,269,979	274,510,390	114,418,662	454,107,303	0.00	0.00	0.00	0.00	454,107,303	0.00
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	175,291,432	15,222,000	9,895,742	195,082,916	0.00	0.00	0.00	0.00	195,082,916	0.00
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	49,369,263	2,657,200	4,776,851	58,922,965	0.00	0.00	0.00	0.00	58,922,965	0.00
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	17,891,082	5,000,000	9,895,768	37,682,619	0.00	0.00	0.00	0.00	37,682,619	0.00
051700100100	MOE MINISTRY OF EDUCATION	157,505,796	10,582,190	9,895,842	177,297,481	0.00	0.00	0.00	0.00	177,297,481	0.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	130,253,485	216,000,000	13,200,000	156,653,485	0.00	0.00	0.00	0.00	156,653,485	0.00
051700800100	CRLB CRS LIBRARY BOARD	32,925,422	0.00	0.00	32,925,422	0.00	0.00	0.00	0.00	32,925,422	0.00
051701000100	AAANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578	1,200,000	0.00	116,282,578	0.00	0.00	0.00	0.00	116,282,578	0.00
051701900100	COE COLLEGE OF EDUCATION	910,414,751	111,139,640	0.00	910,414,751	0.00	0.00	0.00	0.00	910,414,751	0.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,057,789,972	749,650,935	0.00	5,057,789,972	0.00	0.00	0.00	0.00	5,057,789,972	0.00
051705100100	SEB SEB Secondary Education Board	10,999,345,548	53,927,759	15,000,000	11,029,345,548	0.00	0.00	0.00	0.00	11,029,345,548	0.00
051705500100	STEB Technical Education Board	1,592,256,357	10,565,400	18,627,525	1,629,511,407	0.00	0.00	0.00	0.00	1,629,511,407	0.00
051705502100	CRS Private Schools Regulatory Board	0.00	4,737,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051705600100	CRSSB CRS Scholarship Board	18,677,530	0.00	0.00	18,677,530	0.00	0.00	0.00	0.00	18,677,530	0.00
052100100100	MOH Ministry of Health	680,726,250	12,000,000	9,895,769	700,517,788	0.00	0.00	0.00	0.00	700,517,788	0.00
052100300100	Primary Health Care and Development Agency	165,176,408	0.00	0.00	165,176,408	0.00	0.00	0.00	0.00	165,176,408	0.00
052102700100	GHC General Hospital Calabar	532,500,600	119,713,106	0.00	532,500,600	0.00	0.00	0.00	0.00	532,500,600	0.00
052102700200	GHA General Hospital Akamkpa	175,264,142	9,095,510	0.00	175,264,142	0.00	0.00	0.00	0.00	175,264,142	0.00
052102700300	GHU General Hospital Ugep	193,017,931	18,561,600	0.00	193,017,931	28,633,694	2,160,950	0.00	30,794,644	162,223,287	15.95
052102700400	GHBRA General Hospital Obubra	132,426,643	8,991,670	0.00	132,426,643	0.00	233,000	0.00	233,000	132,193,643	0.18
052102700500	GHGGJ General Hospital Ogoja	349,263,076	23,213,655	0.00	349,263,076	0.00	1,080,763	0.00	1,080,763	348,182,313	0.31
052102700600	GHCKK General Hospital Okpoma	78,084,943	4,492,681	0.00	78,084,943	0.00	23,600	0.00	23,600	78,061,343	0.03
052102700700	GHBNS General Hospital Obanliku	154,977,655	20,401,451	0.00	154,977,655	0.00	42,600	0.00	42,600	154,935,055	0.03
052102700800	SJHIEA St Joseph Hosp. Ikot Ene Akpabuyo	130,897,228	6,085,469	0.00	130,897,228	0.00	7,000	0.00	7,000	130,890,228	0.01
052102700900	CHO Cottage Hospital Oban	22,133,292	184,212	0.00	22,133,292	0.00	0.00	0.00	0.00	22,133,292	0.00
052102701000	CHAC Cottage Hospital Akpet Central	77,033,568	3,631,932	0.00	77,033,568	11,756,828	0.00	0.00	11,756,828	65,276,740	15.26
052102701100	EMJHI Eja - Mem. Joint Hospital Itigidi	140,171,280	5,003,127	0.00	140,171,280	0.00	0.00	0.00	0.00	140,171,280	0.00
052102701200	LHY Lutheran Hospital Yahe	141,447,601	9,358,758	0.00	141,447,601	0.00	0.00	0.00	0.00	141,447,601	0.00
052102701300	EDP Essential Drugs Programme	31,339,881	790,806	0.00	31,339,881	0.00	0.00	0.00	0.00	31,339,881	0.00
052102701400	ORC Obudu Ranch Clinic	23,557,513	1,419,267	0.00	23,557,513	0.00	0.00	0.00	0.00	23,557,513	0.00
052102800100	GDCC Government Dental Centre Calabar	31,702,135	4,131,020	0.00	31,702,135	0.00	3,000	0.00	3,000	31,699,135	0.01

052102800200	DLHMH Dr Law Henshaw Mem. Hospital, Cal	228,107,481	5,720,140	0.00	228,107,481	0.00	0.00	0.00	0.00	228,107,481	0.00
052102800300	ECPC Eye Care Programme Calabar	66,267,366	7,092,839	0.00	66,267,366	0.00	0.00	0.00	0.00	66,267,366	0.00
052110400100	SNC School of Nursing Calabar	72,237,875	8,794,032	0.00	72,237,875	0.00	0.00	0.00	0.00	72,237,875	0.00
052110400200	SNI School of Nursing Itigidi	78,271,641	4,538,559	0.00	78,271,641	0.00	0.00	0.00	0.00	78,271,641	0.00
052110400300	CSNO Central School of Nursing Ogoja	35,993,298	6,740,000	0.00	35,993,298	0.00	0.00	0.00	0.00	35,993,298	0.00
052110600100	CHT College of Health Technology	954,110,699	502,572,793	0.00	954,110,699	0.00	0.00	0.00	0.00	954,110,699	0.00
052111500300	SMC School of Midwifery Calabar	45,935,485	1,628,643	0.00	45,935,485	0.00	0.00	0.00	0.00	45,935,485	0.00
052111500500	SMO School of Midwifery/TBL Obudu	44,218,809	7,360,664	0.00	44,218,809	0.00	0.00	0.00	0.00	44,218,809	0.00
052111500700	State Health Insurance Scheme_052111500700	17,816,098	21,660,000	10,139,546	38,095,190	0.00	0.00	0.00	0.00	38,095,190	0.00
053505300800	Infrastructure and Regulatory Agency	8,032,920	3,000,000	21,000,000	50,032,920	0.00	0.00	0.00	0.00	50,032,920	0.00
053905100100	CSC CRS Sports Commission	372,195,908	529,275,339	24,290,742	420,777,392	0.00	0.00	0.00	0.00	420,777,392	0.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	121,212,840	100,730,246	9,895,742	141,004,324	0.00	0.00	0.00	0.00	141,004,324	0.00
056500100300	CRSCSDA Community and Social Development Agency	0.00	12,000,000	9,895,742	19,791,484	0.00	0.00	0.00	0.00	19,791,484	0.00
056500200200	Gender and Development Unit	105,687,326	27,237,531	5,357,692	116,402,710	0.00	0.00	0.00	0.00	116,402,710	0.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	37,276,389	8,618,283	0.00	37,276,389	0.00	201,750	0.00	201,750	37,074,639	0.54
056500100500	SEMA	6,683,691	11,999,999	4,000,000	14,683,691	0.00	0.00	0.00	0.00	14,683,691	0.00
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	29,519,052	5,000,000	7,980,610	45,480,272	0.00	0.00	0.00	0.00	45,480,272	0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	7,527,570	12,657,394	9,895,378	27,318,327	0.00	0.00	0.00	0.00	27,318,327	0.00
056500100800	MOI MINISTRY OF INFORMATION 1	137,518,301	19,954,990	9,895,746	157,309,793	0.00	0.00	0.00	0.00	157,309,793	0.00
056500100900	CRSBCC CRIBC CALABAR 1	192,541,212	60,000,018	7,200,000	206,941,212	0.00	0.00	0.00	0.00	206,941,212	0.00
056500200100	CRSBCCI CRIBC IKOM 1	39,194,097	12,000,000	0.00	39,194,097	0.00	0.00	0.00	0.00	39,194,097	0.00
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE	37,560,482	13,823,234	25,130,547	87,821,576	432,205	0.00	0.00	432,205	87,389,371	0.49
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	31,776,093	6,000,000	9,895,742	51,567,578	0.00	0.00	0.00	0.00	51,567,578	0.00
056500200500	CRS Eye Care Programme , Obanliku	0.00	1,886,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	127,067,001	12,000,000	9,895,742	146,858,485	0.00	0.00	0.00	0.00	146,858,485	0.00
053905100500	CVD CRS VIGILANTE DEPARTMENT	0.00	742,028,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



PERFORMANCE REPORT JANUARY - MARCH 2020
GENERAL SUMMARY OF CAPITAL EXPENDITURE PERFORMANCE
GENERAL ADMINISTRATION_010000000000

	TOTAL GENERAL ADMINISTRATION	20,172,021,611	0.00	20,172,021,611	0.00
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY	130,392,284	0.00	130,392,284	0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	6,640,475	0.00	6,640,475	0.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	171,000,000	0.00	171,000,000	0.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	3,952,500	0.00	3,952,500	0.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	960,652,500	0.00	960,652,500	0.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	8,500,000	0.00	8,500,000	0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	4,317,500	0.00	4,317,500	0.00
011105200100	CRSSO CRS SERVICOM Office	1,052,500	0.00	1,052,500	0.00
011110500100	COS CHIEF OF STAFF_011110500100	10,434,500,025	0.00	10,434,500,025	0.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	10,750,000	0.00	10,750,000	0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	1,063,644,012	0.00	1,063,644,012	0.00
011300800100	SAT SPECIAL ADVISER TECHNICAL (COS)_011300800100	1,097,125,000	0.00	1,097,125,000	0.00
012400700100	CRSFS CRS FIRE SERVICE	287,406,538	0.00	287,406,538	0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	22,295,000	0.00	22,295,000	0.00
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	24,925,731	0.00	24,925,731	0.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	9,452,673	0.00	9,452,673	0.00
014700100100	CRSCS CIVIL SERVICE COMMISSION	11,010,250	0.00	11,010,250	0.00

014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	22,724,650	0.00	22,724,650	0.00
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	377,500,000	0.00	377,500,000	0.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	447,477,864	0.00	447,477,864	0.00
014800200200	MOFA Ministry of Foreign Affairs	2,000,000,000	0.00	2,000,000,000	0.00
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	1,923,039,185	0.00	1,923,039,185	0.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	6,340,000	0.00	6,340,000	0.00
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	730,050,000	0.00	730,050,000	0.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	3,750,000	0.00	3,750,000	0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	404,318,000	0.00	404,318,000	0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	9,204,925	0.00	9,204,925	0.00

Economic Sector

	TOTAL ECONOMIC SECTOR	94,466,386,209	0.00	94,466,386,209	0.00
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	408,856,998	0.00	408,856,998	0.00
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	34,899,772,822	0.00	34,899,772,822	0.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	758,750,000	0.00	758,750,000	0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	3,811,250,000	0.00	3,811,250,000	0.00
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	6,909,924,889	0.00	6,909,924,889	0.00
021510900100	CRSFC CRS FORESTRY COMMISSION	112,213,217	0.00	112,213,217	0.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	91,942,941	0.00	91,942,941	0.00
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	698,213,750	0.00	698,213,750	0.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	29,525,147	0.00	29,525,147	0.00
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	812,500,000	0.00	812,500,000	0.00

022205100100	MFA Micro Finance Agency and Enterprise Development Agency	692,075,000	0.00	692,075,000	0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	20,250,000	0.00	20,250,000	0.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	2,794,202,250	0.00	2,794,202,250	0.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	648,233,875	0.00	648,233,875	0.00
023100100100	MOP MINISTRY OF POWER	1,076,788,569	0.00	1,076,788,569	0.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	941,647,053	0.00	941,647,053	0.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	2,818,105,094	0.00	2,818,105,094	0.00
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	409,375,000	0.00	409,375,000	0.00
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	12,750,000	0.00	12,750,000	0.00
023400100100	MOW MINISTRY OF WORKS	14,693,011,669	0.00	14,693,011,669	0.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	658,197,970	0.00	658,197,970	0.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	1,115,252,549	0.00	1,115,252,549	0.00
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	506,825,000	0.00	506,825,000	0.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	6,568,750	0.00	6,568,750	0.00
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	36,325,000	0.00	36,325,000	0.00
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	10,150,000	0.00	10,150,000	0.00
027000100700	CRS SAFETY COMMISSION_027000100700	2,375,000	0.00	2,375,000	0.00
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	5,625,000	0.00	5,625,000	0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	53,000,000	0.00	53,000,000	0.00
025000100200	MOAV MINISTRY OF AVIATION	2,487,500,000	0.00	2,487,500,000	0.00
025000100600	CRSAFA AFFORESTATION AGENCY	37,500,000	0.00	37,500,000	0.00
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,711,364,195	0.00	1,711,364,195	0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	271,250,000	0.00	271,250,000	0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	8,165,722,449	0.00	8,165,722,449	0.00
023100100200	SEP SOLAR ENERGY PROJECT	1,250,000,000	0.00	1,250,000,000	0.00
027000200800	MOC MINISTRY OF COMMERCE	4,750,000,000	0.00	4,750,000,000	0.00

023400500100	RUDA RURAL DEVELOPMENT AGENCY	759,342,024	0.00	759,342,024	0.00
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Law and Justice

	TOTAL LAW AND JUSTICE	535,720,143	0.00	535,720,143	0.00
031800100100	CRSJ CRS JUDICIARY	201,784,101	0.00	201,784,101	0.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	192,630,442	0.00	192,630,442	0.00
032600100100	MOJ MINISTRY OF JUSTICE	55,600,000	0.00	55,600,000	0.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	25,486,850	0.00	25,486,850	0.00
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	60,218,750	0.00	60,218,750	0.00

Regional

	TOTAL REGIONAL SECTOR	30,549,775,357	181,321,286	30,368,454,071	1
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	7,642,000,000	0.00	7,642,000,000	0.00
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	11,053,387,500	0.00	11,053,387,500	0.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	7,315,250	0.00	7,315,250	0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	632,829,814	0.00	632,829,814	0.00
045100600900	MOWR Ministry of Water Resources-045100600900	1,021,356,250	0.00	1,021,356,250	0.00
045100700100	CRSWB CRS WATER BOARD	789,487,633	0.00	789,487,633	0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	151,272,500	0.00	151,272,500	0.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	1,307,689,597	181,321,286	1,126,368,311	13.87
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	540,000,000	0.00	540,000,000	0.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	30,798,313	0.00	30,798,313	0.00
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	390,450,000	0.00	390,450,000	0.00

045100700900	CURA CRS Urban Renewal Agency	4,842,750,000	0.00	4,842,750,000	0.00
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	22,938,500	0.00	22,938,500	0.00
045100800200	MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	2,117,500,000	0.00	2,117,500,000	0.00

Social

	TOTAL SOCIAL SECTOR	16,580,558,556	0.00	16,580,558,556	0.00
050100800100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,399,107,882	0.00	1,399,107,882	0.00
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	688,072,750	0.00	688,072,750	0.00
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	398,038,465	0.00	398,038,465	0.00
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	148,451,888	0.00	148,451,888	0.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,792,602,212	0.00	1,792,602,212	0.00
051700800100	CRLB CRS LIBRARY BOARD	37,500,000	0.00	37,500,000	0.00
051701900100	COE COLLEGE OF EDUCATION	415,724,610	0.00	415,724,610	0.00
051705100100	SEB SEB Secondary Education Board	17,265,693	0.00	17,265,693	0.00
051705500100	STEB Technical Education Board	74,877,047	0.00	74,877,047	0.00
051705502100	CRS Private Schools Regulatory Board	1,981,575	0.00	1,981,575	0.00
051705600100	CRSSB CRS Scholarship Board	1,378,875,000	0.00	1,378,875,000	0.00
052102700100	GHC General Hospital Calabar	945,243,575	0.00	945,243,575	0.00
052102701200	LHY Lutheran Hospital Yahe	8,610,000	0.00	8,610,000	0.00
052102800200	DLHMH Dr Law Henshaw Mem. Hospital, Cal	24,250,000	0.00	24,250,000	0.00
052102800300	ECPC Eye Care Programme Calabar	2,150,000	0.00	2,150,000	0.00
052110400200	SNI School of Nursing Itigidi	124,168,396	0.00	124,168,396	0.00
052110400300	CSNO Central School of Nursing Ogoja	60,508,592	0.00	60,508,592	0.00
052111500700	State Health Insurance Scheme_052111500700	5,000,000	0.00	5,000,000	0.00
053505300800	Infrastructure and Regulatory Agency	28,340,125	0.00	28,340,125	0.00
053905100100	CSC CRS Sports Commission	276,980,431	0.00	276,980,431	0.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	7,275,036,686	0.00	7,275,036,686	0.00

056500200200	Gender and Development Unit	29,760,000	0.00	29,760,000	0.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	1,332,346	0.00	1,332,346	0.00
056500100500	SEMA	428,768,700	0.00	428,768,700	0.00
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	313,335,784	0.00	313,335,784	0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	380,500,000	0.00	380,500,000	0.00
056500100800	MOI MINISTRY OF INFORMATION 1	96,075,000	0.00	96,075,000	0.00
056500100900	CRSBCC CRSBC CALABAR 1	77,926,363	0.00	77,926,363	0.00
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	110,075,438	0.00	110,075,438	0.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	40,000,000	0.00	40,000,000	0.00



PERFORMANCE REPORT JANUARY - DECEMBER 2020
SUMMARY OF REVENUE /CAPITAL RECEIPT
GENERAL ADMINISTRATION_01000000000



	TOTAL GENERAL ADMINISTRATION	516,677,300	28,325,275,846	28,841,953,146	6,022,935	0.00	6,022,935	28,835,930,211	0
01101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	90,000,000	0.00	90,000,000	0.00	0.00	0.00	(90,000,000)	0.00
01101300100	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,100,000	0.00	1,100,000	0.00	0.00	0.00	(1,100,000)	0.00
01101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_ 01101300200	1,585,300	0.00	1,585,300	0.00	0.00	0.00	(1,585,300)	0.00
01102400100	CMRA COMMER. MOTORCYCLE REGUL./MONITORING AGENCY	0.00	0.00	0.00	6,022,935	0.00	6,022,935	6,022,935	0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	0.00	700,000,000	700,000,000	0.00	0.00	0.00	(700,000,000)	0.00
011200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT_011200500100	500,000	0.00	500,000	0.00	0.00	0.00	(500,000)	0.00
012400700100	CRSFS CRS FIRE SERVICE	5,380,000	0.00	5,380,000	0.00	0.00	0.00	(5,380,000)	0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	300,000	0.00	300,000	0.00	0.00	0.00	(300,000)	0.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT_014000200100	13,500,000	0.00	13,500,000	0.00	0.00	0.00	(13,500,000)	0.00
014700100100	CRSCS CIVIL SERVICE COMMISSION	950,000	0.00	950,000	0.00	0.00	0.00	(950,000)	0.00
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	2,350,000	162,000,000	164,350,000	0.00	0.00	0.00	(164,350,000)	0.00
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	15,000,000	1,500,000,000	1,515,000,000	0.00	0.00	0.00	(1,515,000,000)	0.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	0.00	25,747,275,846	25,747,275,846	0.00	0.00	0.00	(25,747,275,846)	0.00
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	6,000,000	0.00	6,000,000	0.00	0.00	0.00	(6,000,000)	0.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	9,232,000	0.00	9,232,000	0.00	0.00	0.00	(9,232,000)	0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	367,700,000	216,000,000	583,700,000	0.00	0.00	0.00	(583,700,000)	0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	3,080,000	0.00	3,080,000	0.00	0.00	0.00	(3,080,000)	0.00

Economic Sector

	TOTAL ECONOMIC SECTOR	112,623,520,574	920,613,645,021	1,033,237,165,596	41,362,600	0.00	41,362,600	1,033,195,802,996	0
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,000,000	0.00	2,000,000	0.00	0.00	0.00	(2,000,000)	0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	617,520,000	0.00	617,520,000	0.00	0.00	0.00	(617,520,000)	0.00
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	114,870,012	315,714,445	430,584,457	0.00	0.00	0.00	(430,584,457)	0.00
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	3,500,000	0.00	3,500,000	0.00	0.00	0.00	(3,500,000)	0.00
021510900100	CRSFC CRS FORESTRY COMMISSION	1,000,050,000	0.00	1,000,050,000	0.00	0.00	0.00	(1,000,050,000)	0.00
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	390,822,000	1,050,000,000	1,440,822,000	0.00	0.00	0.00	(1,440,822,000)	0.00
022000100100	MOF MINISTRY OF FINANCE	156,767,301	20,600,000,000	20,756,767,301	0.00	0.00	0.00	(20,756,767,301)	0.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	88,892,907,025	891,913,116,580	980,806,023,605	0.00	0.00	0.00	(980,806,023,605)	0.00

022000800100	IRS INTERNAL REVENUE SERVICE	19,250,427,317	0.00	19,250,427,317	0.00	0.00	0.00	(19,250,427,317)	0.00
022001200100	CRPC CRS PRIVATIZATION COUNCIL	5,000,000	100,000,000	105,000,000	0.00	0.00	0.00	(105,000,000)	0.00
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	430,000,000	84,000,000	514,000,000	0.00	0.00	0.00	(514,000,000)	0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	120,000,000	0.00	120,000,000	0.00	0.00	0.00	(120,000,000)	0.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	105,386,674	0.00	105,386,674	0.00	0.00	0.00	(105,386,674)	0.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	500,000,000	1,200,000,000	1,700,000,000	0.00	0.00	0.00	(1,700,000,000)	0.00
023400100100	MOW MINISTRY OF WORKS	5,500,000	0.00	5,500,000	0.00	0.00	0.00	(5,500,000)	0.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	0.00	5,000,813,996	5,000,813,996	0.00	0.00	0.00	(5,000,813,996)	0.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	25,000,000	0.00	25,000,000	0.00	0.00	0.00	(25,000,000)	0.00
023600200200	CRSTB CRS TOURISM BUREAU	9,270,245	0.00	9,270,245	0.00	0.00	0.00	(9,270,245)	0.00
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000	0.00	5,000,000	0.00	0.00	0.00	(5,000,000)	0.00
027000100900	CRSTF CROSS RIVER STATE TANK FARM_027000100900	787,500,000	0.00	787,500,000	0.00	0.00	0.00	(787,500,000)	0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	0.00	0.00	0.00	41,362,600	0.00	41,362,600	41,362,600	0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	5,000,000	0.00	5,000,000	0.00	0.00	0.00	(5,000,000)	0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	157,000,000	350,000,000	507,000,000	0.00	0.00	0.00	(507,000,000)	0.00
027000200800	MOC MINISTRY OF COMMERCE	40,000,000	0.00	40,000,000	0.00	0.00	0.00	(40,000,000)	0.00

Law and Justice

	TOTAL LAW AND JUSTICE	129,865,282	159,047,589	288,912,871	0.00	0.00	0.00	288,912,871	0.00
	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	90,000,000	0.00	90,000,000	0.00	0.00	0.00	(90,000,000)	0.00
	SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,100,000	0.00	1,100,000	0.00	0.00	0.00	(1,100,000)	0.00
	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_011101300200	1,585,300	0.00	1,585,300	0.00	0.00	0.00	(1,585,300)	0.00
	CMRA COMMER. MOTORCYCLE REGUL./MONITORING AGENCY	0.00	0.00	0.00	6,022,935	0.00	6,022,935	6,022,935	0.00
	CRSHOA CRS HOUSE OF ASSEMBLY	0.00	700,000,000	700,000,000	0.00	0.00	0.00	(700,000,000)	0.00
	IPAD INTER PARTY AFFAIRS DEPARTMENT_011200500100	500,000	0.00	500,000	0.00	0.00	0.00	(500,000)	0.00
	CRSFS CRS FIRE SERVICE	5,380,000	0.00	5,380,000	0.00	0.00	0.00	(5,380,000)	0.00
	HOS OFFICE OF THE HEAD OF SERVICE	300,000	0.00	300,000	0.00	0.00	0.00	(300,000)	0.00
	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT_014000200100	13,500,000	0.00	13,500,000	0.00	0.00	0.00	(13,500,000)	0.00
	CRSC CIVIL SERVICE COMMISSION	950,000	0.00	950,000	0.00	0.00	0.00	(950,000)	0.00
	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	2,350,000	162,000,000	164,350,000	0.00	0.00	0.00	(164,350,000)	0.00
	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	15,000,000	1,500,000,000	1,515,000,000	0.00	0.00	0.00	(1,515,000,000)	0.00
	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	0.00	25,747,275,846	25,747,275,846	0.00	0.00	0.00	(25,747,275,846)	0.00
	CRSCC CRS CARNIVAL COMMISSION_014800200700	6,000,000	0.00	6,000,000	0.00	0.00	0.00	(6,000,000)	0.00
	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	9,232,000	0.00	9,232,000	0.00	0.00	0.00	(9,232,000)	0.00
	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	367,700,000	216,000,000	583,700,000	0.00	0.00	0.00	(583,700,000)	0.00

	CAD CHIEFTANCY AFFAIRS DEPARTMENT	3,080,000	0.00	3,080,000	0.00	0.00	0.00	(3,080,000)	0.00
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Regional

	TOTAL REGIONAL	7,347,024,424	5,087,231,164	12,434,255,588	457,000	0.00	457,000	12,433,798,588	0
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	0.00	3,000,000,000	3,000,000,000	0.00	0.00	0.00	(3,000,000,000)	0.00
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	0.00	1,000,000,000	1,000,000,000	0.00	0.00	0.00	(1,000,000,000)	0.00
041300100100	MLH MINISTRY OF LANDS	504,789,800	700,000,000	1,204,789,800	0.00	0.00	0.00	(1,204,789,800)	0.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000	0.00	2,000,000	0.00	0.00	0.00	(2,000,000)	0.00
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	1,249,275	0.00	1,249,275	0.00	0.00	0.00	(1,249,275)	0.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000	0.00	2,000,000	0.00	0.00	0.00	(2,000,000)	0.00
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	2,905,642	0.00	2,905,642	0.00	0.00	0.00	(2,905,642)	0.00
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	2,301,294	0.00	2,301,294	0.00	0.00	0.00	(2,301,294)	0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	2,000,000	360,000,000	362,000,000	0.00	0.00	0.00	(362,000,000)	0.00
045100600900	MOWR Ministry of Water Resources-045100600900	2,500,000	0.00	2,500,000	0.00	0.00	0.00	(2,500,000)	0.00
045100700200	RUWASTA RUWASTA	8,500,000	0.00	8,500,000	0.00	0.00	0.00	(8,500,000)	0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	3,319,606,213	27,231,164	3,346,837,377	0.00	0.00	0.00	(3,346,837,377)	0.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	40,866,000	0.00	40,866,000	457,000	0.00	457,000	(40,409,000)	1.12
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	16,346,000	0.00	16,346,000	0.00	0.00	0.00	(16,346,000)	0.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	485,000,000	0.00	485,000,000	0.00	0.00	0.00	(485,000,000)	0.00
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,500,000,000	0.00	2,500,000,000	0.00	0.00	0.00	(2,500,000,000)	0.00
045100700900	CURA CRS Urban Renewal Agency	300,000,000	0.00	300,000,000	0.00	0.00	0.00	(300,000,000)	0.00
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	156,960,200	0.00	156,960,200	0.00	0.00	0.00	(156,960,200)	0.00

Social

	TOTAL SOCIAL SECTOR	5,586,266,641	24,515,049,114	30,101,315,756	3,044,978,619	26,326,500	3,071,305,119	27,030,010,637	10
050100800100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	67,940,400	1,400,000,000	1,467,940,400	0.00	0.00	0.00	(1,467,940,400)	0.00
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000	0.00	6,000,000	0.00	0.00	0.00	(6,000,000)	0.00
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	18,947	0.00	18,947	0.00	0.00	0.00	(18,947)	0.00
051700100100	MOE MINISTRY OF EDUCATION	156,050,000	88,000,000	244,050,000	67,561,300	26,326,500	93,887,800	(150,162,200)	38.47
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	0.00	3,262,000,000	3,262,000,000	0.00	0.00	0.00	(3,262,000,000)	0.00
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	1,056,506	0.00	1,056,506	0.00	0.00	0.00	(1,056,506)	0.00
051701900100	COE COLLEGE OF EDUCATION	143,936,110	720,571,490	864,507,600	0.00	0.00	0.00	(864,507,600)	0.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,590,086,687	10,682,211,424	12,272,298,112	0.00	0.00	0.00	(12,272,298,112)	0.00
051705100100	SEB SEB Secondary Education Board	728,580,270	81,266,000	809,846,270	59,372,934	0.00	59,372,934	(750,473,336)	7.33
051705500100	STEB Technical Education Board	40,500,000	0.00	40,500,000	0.00	0.00	0.00	(40,500,000)	0.00

051705600100	CRSSB CRS Scholarship Board	0.00	589,000,000	589,000,000	0.00	0.00	0.00	(589,000,000)	0.00
052100100100	MOH Ministry of Health	51,301,000	0.00	51,301,000	333,500	0.00	333,500	(50,967,500)	0.65
052100300100	Primary Health Care and Development Agency	0.00	3,750,000,000	3,750,000,000	0.00	0.00	0.00	(3,750,000,000)	0.00
052102700100	GHC General Hospital Calabar	134,863,241	0.00	134,863,241	0.00	0.00	0.00	(134,863,241)	0.00
052102700200	GHA General Hospital Akamkpa	9,299,730	0.00	9,299,730	0.00	0.00	0.00	(9,299,730)	0.00
052102700300	GHU General Hospital Ugep	32,042,000	0.00	32,042,000	2,915,882,385	0.00	2,915,882,385	2,883,840,385	9,100.19
052102700400	GHBRA General Hospital Obubra	7,470,000	0.00	7,470,000	372,950	0.00	372,950	(7,097,050)	4.99
052102700500	GHGGJ General Hospital Ogoja	30,622,000	0.00	30,622,000	0.00	0.00	0.00	(30,622,000)	0.00
052102700600	GHCKK General Hospital Okpoma	4,850,000	0.00	4,850,000	648,450	0.00	648,450	(4,201,550)	13.37
052102700700	GHBNS General Hospital Obanliku	10,360,800	500,000	10,860,800	0.00	0.00	0.00	(10,860,800)	0.00
052102700800	SJHIEA St Joseph Hosp. Ikot Ene Akpabuyo	2,365,000	0.00	2,365,000	0.00	0.00	0.00	(2,365,000)	0.00
052102700900	CHO Cottage Hospital Oban	2,438,398	0.00	2,438,398	0.00	0.00	0.00	(2,438,398)	0.00
052102701000	CHAC Cottage Hospital Akpet Central	8,477,291	0.00	8,477,291	344,000	0.00	344,000	(8,133,291)	4.06
052102701100	EMJHI Eja - Mem. Joint Hospital Itigidi	7,922,855	0.00	7,922,855	0.00	0.00	0.00	(7,922,855)	0.00
052102701200	LHY Lutheran Hospital Yahe	61,451,215	0.00	61,451,215	0.00	0.00	0.00	(61,451,215)	0.00
052102701300	EDP Essential Drugs Programme	10,000,000	0.00	10,000,000	0.00	0.00	0.00	(10,000,000)	0.00
052102701400	ORC Obudu Ranch Clinic	1,878,309	0.00	1,878,309	0.00	0.00	0.00	(1,878,309)	0.00
052102800100	GDCC Government Dental Centre Calabar	3,147,500	0.00	3,147,500	0.00	0.00	0.00	(3,147,500)	0.00
052102800200	DLHMH Dr Law Henshaw Mem. Hospital, Cal	6,000,001	0.00	6,000,001	0.00	0.00	0.00	(6,000,001)	0.00
052102800300	ECPC Eye Care Programme Calabar	13,614,682	0.00	13,614,682	0.00	0.00	0.00	(13,614,682)	0.00
052110400100	SNC School of Nursing Calabar	10,000,000	0.00	10,000,000	0.00	0.00	0.00	(10,000,000)	0.00
052110400200	SNI School of Nursing Itigidi	19,802,000	0.00	19,802,000	0.00	0.00	0.00	(19,802,000)	0.00
052110400300	CSNO Central School of Nursing Ogoja	7,295,000	0.00	7,295,000	0.00	0.00	0.00	(7,295,000)	0.00
052110600100	CHT College of Health Technology	117,748,753	0.00	117,748,753	0.00	0.00	0.00	(117,748,753)	0.00
052111500300	SMC School of Midwifery Calabar	8,000,000	0.00	8,000,000	0.00	0.00	0.00	(8,000,000)	0.00
052111500500	SMO School of Midwifery/TBL Obudu	11,120,210	0.00	11,120,210	0.00	0.00	0.00	(11,120,210)	0.00
052111500700	State Health Insurance Scheme_052111500700	0.00	500,000,000	500,000,000	0.00	0.00	0.00	(500,000,000)	0.00
053505300800	Infrastructure and Regulatory Agency	2,056,800,000	0.00	2,056,800,000	0.00	0.00	0.00	(2,056,800,000)	0.00
053905100100	CSC CRS Sports Commission	16,390,000	1,580,000,000	1,596,390,000	0.00	0.00	0.00	(1,596,390,000)	0.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	18,500,000	0.00	18,500,000	0.00	0.00	0.00	(18,500,000)	0.00
056500200200	Gender and Development Unit	7,014,000	0.00	7,014,000	0.00	0.00	0.00	(7,014,000)	0.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	7,342,399	0.00	7,342,399	463,100	0.00	463,100	(6,879,299)	6.31
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	0.00	100,000,000	100,000,000	0.00	0.00	0.00	(100,000,000)	0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	0.00	1,761,500,200	1,761,500,200	0.00	0.00	0.00	(1,761,500,200)	0.00

056500100800	MOI MINISTRY OF INFORMATION 1	3,000,000	0.00	3,000,000	0.00	0.00	0.00	(3,000,000)	0.00
056500100900	CRSBCC CRSBC CALABAR 1	154,000,000	0.00	154,000,000	0.00	0.00	0.00	(154,000,000)	0.00
056500200100	CRSBCL CRSBC IKOM 1	7,214,580	0.00	7,214,580	0.00	0.00	0.00	(7,214,580)	0.00
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,915,200	0.00	3,915,200	0.00	0.00	0.00	(3,915,200)	0.00
056500200500	CRS Eye Care Programme , Obanliku	5,851,556	0.00	5,851,556	0.00	0.00	0.00	(5,851,556)	0.00