



2019

**CROSS RIVER STATE
CUMULATIVE BUDGET
PERFORMANCE REPORT FOR
FOURTH QUARTER 2019**

[BUDGET OF QUABALISTIC DENSIFICATION]



BACKGROUND

Cross River State is determined to be the best performing state in Nigeria by 2028 as encapsulated in the State's vision statement. To this end, the Government of the State has outlined a seven point agenda that has as one of its strong points to, *"...expand access to and affordability of qualitative education and social services"*.

Our budget performance report is intended to provide management information for informed decision making in the State. Although a novel technique in public sector administration, the State has chosen to make such reports timely and accessible by Civil Society Organizations to ascertain Transparency and Accountability.

Despite our challenging revenue profile and the associated financial cost we strive to continue to grow our economy and render the necessary service to our people.

FOURTH QUARTER CUMULATIVE BUDGET PERFORMANCE

We are fully aware of the weight of the challenges to deliver as a State and fully resolved that by the Grace of Almighty God, we shall build on the great tradition of excellence.

This report shall highlight on our Revenue and Expenditures for the cumulative period of our fourth quarter in 2019.

Our major revenue heads include Internally Generated Revenue and Statutory Allocation making our recurrent revenue and for capital receipts we have Value Added Tax, Excess Crude, Domestic Grants, Foreign Grants Joint State and Local Govt. Accounts and Other Deficit Financing Items. Our expenditure heads are for Capital and Recurrent expenditures. Recurrent expenditure is made of Personnel Cost, Overhead Cost, Consolidated Revenue Charges and Interest Payments.

DETAILS OF INFLOW

FOURTH QUARTER DETAILS OF INFLOW AND COLLECTION(RECURRENT REVENUE AND CAPITAL RECEIPTS)

INFLOW	2019 BUDGET TARGET	EXPECTED QUARTER COLLECTION	EXPECTED COMM. QUARTER COLLECTION	ACTUAL QUARTER COLLECTIO N	ACTUAL COMM. QUARTER COLLECTIO N	% QUAR TER VARIAN CE	% COMM. QUART ER VARIAN CE	% PERF OR MAN CE
Internally Generated Revenue	39,222,512,039.00	9,805,628,009.70	39,222,512,039.00	5,443,694,070.75	22,574,784,283.00	44.48	42.44	57.56
Statutory Allocation	52,000,000,000.00	13,000,000,000.00	52,000,000,000.00	10,576,684,238.83	41,752,013,099.03	18.64	19.70	80.30
Value Added Tax	7,938,179,302.00	1,984,544,825.50	7,938,179,302.00	2,853,162,947.85	11,501,235,826.83	(43.77)	(44.36)	144.86
Excess Crude	1,313,803,536.00	328,450,634.00	1,313,803,536.00	444,908,181.80	7,208,617,892.47	(35.46)	(448.68)	548.69
Stabilization Fund	6,000,000,000.00	1,500,000,000.00	6,000,000,000.00	-	-			
Federal Government Bail Out Fund	30,000,000,000.00	7,500,000,000.00	30,000,000,000.00	-	6,000,000,000.00		80.00	20.00
Exchange Deff	100,000,000.00	25,000,000.00	100,000,000.00	17,859,906.50	70,589,217.42	28.56	29.41	70.59
Paris Club Refund	9,928,847,821.83	2,482,211,955.46	9,928,847,821.83	600,000,000.00	600,000,000.00	28.56	29.41	70.59
External Loans	5,563,350,968.70	1,390,837,742.18	5,563,350,968.70	-	-		-	-

External Grants	8,541,087,065.47	2,135,271,766.37	8,541,087,065.47	-	3,590,904,687.53		57.96	42.04
Domestic Loans	33,000,000,000.00	8,250,000,000.00	33,000,000,000.00	-	5,100,000,000.00		84.55	15.45
Earnings From Comm. Undertakens	54,000,000,000.00	13,500,000,000.00	54,000,000,000.00	-	-			-
Foreign Direct Investment	847,328,007,549.29	211,833,001,887.33	847,328,007,549.29	-	-			-
Domestic Grants	14,689,250,785.39	3,672,312,696.35	14,689,250,785.39	4,828,357,442.52	10,547,333,722.34	31.48	28.10	71.80
Budget Support and Finaning Items	38,906,595,193.32	9,726,648,798.33	38,906,595,193.32	-	700,000,000.00			
Total	1,148,531,634,261.00	287,133,908,315.22	1,148,531,634,261.00	24,764,666,788.25	109,645,478,728.62	72.49	(121.47)	1,121.88

REVENUE REPORT									
MDA	2019 BUDGET TARGET	EXPECTED QUARTER AND COLLECTION	EXPECTED Q4 CUM. QUARTER COLLECTION	ACTUAL Q4 COLLECTION	ACTUAL Q4CUM. COLLECTION	Q4% VAR	Q4 CUM.V AR%	%Q4 PERF	%Q4 CUM.P ERF
Agricultural Dev. Programme	5,000,000.00	1,250,000.00	5,000,000.00	-	-	100.00	100.00	-	-
CRS Forestry Commission	58,735,448.8 4	14,683,862.2 1	58,735,448.8 4	1,934,000.00	6,553,947.63	86.83	88.84	13.1 7	11.16
Ministry of Agriculture & Natural Resources	94,784,425.0 0	23,696,106.2 5	94,784,425.0 0	7,779,700.00	52,070,300.0 0	67.17	45.06	32.8 3	54.94
Ministry of Climate Change and Forestry	2,000,000.00	500,000.00	2,000,000.00	-	320,300.00	100.00	83.99	-	16.02
Pineapple Project		0.00	0.00	-	-				
Ministry of Power		0.00	0.00	-	-				
CRS Bureau of Public, Private Partnership (BPPP)	5,000,000.00	1,250,000.00	5,000,000.00	-	-	100.00	100.00	-	-
CRS Bureau of Statistics	2,500,000.00	625,000.00	2,500,000.00	-	-	100.00	100.00	-	-
CRS Portside Authority		0.00	0.00	-	-				
CRS Privatization Council	500,000.00	125,000.00	500,000.00	4,249.70	4,249.70	96.60	99.15	3.40	0.85
CRS Tourism Bureau	9,270,244.80	2,317,561.20	9,270,244.80						

				14,087.50	92,145.50	99.39	99.01	0.61	0.99
CRS Tourism Development Department	25,000,000.00	6,250,000.00	25,000,000.00	4,500.00	11,000.00	99.93	99.96	0.07	0.04
Department of Mineral Resources		0.00	0.00	-	5,000.00				
Economic Adviser/State Planning Commission		0.00	0.00	-	-				
Investment Promotion Department		0.00	0.00	-	-				
Micro-Finance and Enterprise Dev. Agency	25,620,521.00	6,405,130.25	25,620,521.00	5,326,550.00	10,598,050.00	16.84	58.63	83.16	41.37
Ministry of Finance (HQ)	20,303,042.69	5,075,760.67	20,303,042.69	-	-	100.00	100.00	-	-
Ministry of Solid Mineral Development	617,500,000.00	154,375,000.00	617,500,000.00	-	400,000.00	100.00	99.94	-	0.06
Mortgage Finance & Estate Dept.	5,000,000.00	1,250,000.00	5,000,000.00	-	-	100.00	100.00	-	-
Office of the Accountant General	10,516,069.76	2,629,017.44	10,516,069.76	16,800.00	3,919,450.00	99.36	62.73	0.64	37.27
Special Adviser Governors Office (Event Mgt.)	63,000,000.00	15,750,000.00	63,000,000.00	-	-	100.00	100.00	-	-
Commercial	120,000,000.00	30,000,000.00	120,000,000.00						

Transport/Regulatory Agency	00	0	00	205,000.00	4,828,500.00	99.32	95.98	0.68	4.02
CRS Inland Waterways Agency	12,000,000.00	3,000,000.00	12,000,000.00	-	-	100.00	100.00	-	-
CRS Signage and Advertisement Agency (CRISSA)	130,000,000.00	32,500,000.00	130,000,000.00	2,724,200.00	14,728,066.37	91.62	88.67	8.38	11.33
Department of Public Transportation (DOPT)	335,871,453.00	83,967,863.25	335,871,453.00	4,752,700.00	18,613,695.00	94.34	94.46	5.66	5.54
Ministry of Transport and Marine Services		0.00	0.00	-	-				
Ministry of Works	10,017,468.00	2,504,367.00	10,017,468.00	190,000.00	1,020,500.00	92.41	89.81	7.59	10.19
Rural Development Agency		0.00	0.00	-	-				
Wharf Landing Committee		0.00	0.00	-	-				
Waterfront Infrastructure Management Agency		0.00	0.00	-	-				
Agency for Adult & Non Formal Educ.	1,056,506.00	264,126.50	1,056,506.00	25,000.00	206,000.00	90.53	80.50	9.47	19.50
CRS College of Education (COE)	140,914,620.00	35,228,655.00	140,914,620.00	-	77,953,320.00	100.00	44.68	-	55.32
CRS Institute of Management and Tech. Ugep (ITM)	68,440,800.00	17,110,200.00	68,440,800.00	-	8,000.00	100.00	99.99	-	0.01
CRS Library Board		0.00	0.00						

				-	-				
CRS Management Development Institute (MDI)	1,957,600.00	489,400.00	1,957,600.00	37,500.00	952,300.00	92.34	51.35	7.66	48.65
CRS Scholarship Board		0.00	0.00	-	-				
CRS Universal Basic Education Board		0.00	0.00	-	-				
CRS University of Technology (CRUTECH)		0.00	0.00	303,997,187.35	1,501,869,314.52				
Ministry of Education		0.00	0.00	59,256,000.00	241,564,133.59				
Secondary Education Board		0.00	0.00	92,465,836.00	370,789,127.00				
Technical Education Board		0.00	0.00	15,685,381.00	31,288,322.00				
Central School Of Nursing, Ogoja	7,700,000.00	1,925,000.00	7,700,000.00	-	1,377,500.00	100.00	82.11	-	17.89
Cottage Hospital, Akpet Central, Biase	8,387,291.00	2,096,822.75	8,387,291.00	113,770.00	512,470.00	94.57	93.89	5.43	6.11
Cottage Hospital, Oban	1,500,001.08	375,000.27	1,500,001.08	6,500.00	68,306.00	98.27	95.45	1.73	4.55
CRS College of Health Technology	104,154,000.00	26,038,500.00	104,154,000.00	-	128,080,650.00	100.00	- 22.97	-	122.97
CRS Essential Drugs	10,000,000.0	2,500,000.00	10,000,000.0						-

Programme	0		0	-	-	100.00	100.00	-	
CRS Eye Care Programme, Calabar	13,404,682.23	3,351,170.56	13,404,682.23	2,043,910.00	9,546,832.44	39.01	28.78	60.99	71.22
CRS Eye Clinic Obanliku	9,360,800.00	2,340,200.00	9,360,800.00	476,210.00	567,175.00	79.65	93.94	20.35	6.06
Department of Community Health		0.00	0.00	-	-				
Dr. Lawrence Henshaw Memorial Hospital, Cal.	6,000,000.00	1,500,000.00	6,000,000.00	929,520.00	3,592,760.00	38.03	40.12	61.97	59.88
Eja Memorial Joint Hospital, Itigidi	6,272,855.48	1,568,213.87	6,272,855.48	1,444,360.00	6,344,940.00	7.90	-1.15	92.10	101.15
General Hospital, Akamkpa	8,425,230.00	2,106,307.50	8,425,230.00	1,041,954.00	5,466,804.00	50.53	35.11	49.47	64.89
General Hospital, Calabar	119,080,695.00	29,770,173.75	119,080,695.00	14,186,600.00	58,082,880.00	52.35	51.22	47.65	48.78
General Hospital, Obanliku	9,360,800.00	2,340,200.00	9,360,800.00	2,186,605.00	9,386,605.00	6.56	-0.28	93.44	100.28
General Hospital, Obubra	7,470,000.00	1,867,500.00	7,470,000.00	1,707,860.00	6,149,070.80	8.55	17.68	91.45	82.32
General Hospital,	34,622,000.0	8,655,500.00	34,622,000.0			-		####	84.84

Ogoja	0		0	8,867,400.00	29,372,580.00	2.45	15.16	##	
General Hospital, Okpoma	4,850,000.00	1,212,500.00	4,850,000.00	1,180,460.00	4,460,360.00	2.64	8.03	97.36	91.97
General Hospital (Cottage), Ugep	45,542,000.00	11,385,500.00	45,542,000.00	5,837,100.00	27,111,717.19	48.73	40.47	51.27	59.53
Government Dental Center, Calabar	3,000,000.00	750,000.00	3,000,000.00	546,500.00	2,045,510.00	27.13	31.82	72.87	68.18
Lutheran Hospital, Yahe	12,617,535.00	3,154,383.75	12,617,535.00	2,072,550.00	9,415,175.70	34.30	25.38	65.70	74.62
Ministry of Health (HQ)	15,800,000.00	3,950,000.00	15,800,000.00	1,068,850.00	9,331,105.00	72.94	40.94	27.06	59.06
Ranch Medical Center, Obudu	1,878,309.88	469,577.47	1,878,309.88	-	193,010.00	100.00	89.72	-	10.28
School of Midwifery, Calabar	8,000,000.00	2,000,000.00	8,000,000.00	350,000.00	2,251,657.50	82.50	71.85	17.50	28.15
School of Midwifery/TBL, Monaya - Ogoja	3,900,000.00	975,000.00	3,900,000.00	130,000.00	1,021,500.00	86.67	73.81	13.33	26.19
School of Midwifery/TBL, Obudu	5,920,000.00	1,480,000.00	5,920,000.00	69,000.00	1,818,856.00	95.34	69.28	4.66	30.72
School of Nursing, Calabar	4,215,000.00	1,053,750.00	4,215,000.00	989,500.00	3,567,500.00	6.10	15.36	93.9	84.64

								0	
School of Nursing, Itigidi	7,650,000.00	1,912,500.00	7,650,000.00	2,000,000.00	7,753,500.00	- 4.58	- 1.35	#### ##	101.35
School of Post-Basic Ear, Nose & Throat Nursing		0.00	0.00	-	-				
St. Joseph Hospital, Ikot Ene, Akpabuyo	2,365,000.00	591,250.00	2,365,000.00	100,900.00	1,316,110.00	82.93	44.35	17.0 7	55.65
State Agency for the Control of HIV/AIDS (SACA)		0.00	0.00	-	-				
CRS Broadcasting Corporation, Calabar	191,001,980. 00	47,750,495.0 0	191,001,980. 00	7,751,963.40	21,550,757.8 2	83.77	88.72	16.2 3	11.28
CRS Broadcasting Corporation, Ikom	11,970,000.0 0	2,992,500.00	11,970,000.0 0	646,500.00	2,696,500.00	78.40	77.47	21.6 0	22.53
CRS Newspaper Corporation, Calabar	32,723,800.0 0	8,180,950.00	32,723,800.0 0	-	-	100.00	100.00	-	-
Ministry of Communication Technology	6,000,000.00	1,500,000.00	6,000,000.00	-	-	100.00	100.00	-	-
Ministry of Information	17,870,000.0 0	4,467,500.00	17,870,000.0 0	-	43,605.06	100.00	99.76	-	0.24
CRS Project Hope		0.00	0.00	-	-				
CRS Sports Commission		0.00	0.00	650,000.00	1,080,000.00				

Ministry of Culture and Tourism Development		0.00	0.00	3,500.00	5,000.00				
Ministry of Social Welfare & Comm. Dev.		0.00	0.00	-	-				
Ministry of Women Affairs	1,782,845.71	445,711.43	1,782,845.71	-	-	100.00	100.00	-	-
Ministry of Youth Dev. Orientation & Sports	1,500,000.00	375,000.00	1,500,000.00	95,000.00	945,000.00	74.67	37.00	25.33	63.00
CRS Water Board	1,700,000.00	425,000,000.00	1,700,000.00	-	3,838,828.75	100.00	99.77	-	0.23
Rural water Supply & Sanitation Agency	10,000,000.00	2,500,000.00	10,000,000.00	-	-	100.00	100.00	-	-
Border Community Development Comm.	2,000,000.00	500,000.00	2,000,000.00	660,000.00	1,979,880.70	32.00	1.01	#### ##	98.99
Calabar Urban Development Authority	2,000,000.00	500,000.00	2,000,000.00	166,800.00	803,050.00	66.64	59.85	33.36	40.15
CRS Geographical Information Agency	3,324,314,153.72	831,078,538.43	3,324,314,153.72	4,884,525.94	199,578,784.88	99.41	94.00	0.59	6.00
CRS Urban Renewal Agency	300,000,000.00	75,000,000.00	300,000,000.00	-	87,000.00	100.00	99.97	-	0.03
Governors Task Force on Environment		0.00	0.00	-	-				

Sanitation									
Ikom Urban Development Authority	1,249,275.00	312,318.75	1,249,275.00	-	-	100.00	100.00	-	-
Ministry of Environment	63,000,000.00	15,750,000.00	63,000,000.00	1,155,000.00	7,781,400.00	92.67	87.65	7.33	12.35
Ministry of Lands & Housing	1,445,949,050.00	361,487,262.50	1,445,949,050.00	31,196,046.64	65,164,520.02	91.37	95.49	8.63	4.51
Obudu Urban Development Authority	2,905,642.01	726,410.50	2,905,642.01	-	-	100.00	100.00	-	-
Office of the Surveyor General	36,860,000.00	9,215,000.00	36,860,000.00	1,411,760.00	5,231,691.22	84.68	85.81	15.32	14.19
Ogoja Urban Development Authority	2,000,000.00	500,000.00	2,000,000.00	-	160,000.00	100.00	92.00	-	8.00
Ugep Urban Development Authority	2,301,294.00	575,323.50	2,301,294.00	10,000.00	114,000.00	98.26	95.05	1.74	4.95
Waste Management Agency	17,846,000.00	4,461,500.00	17,846,000.00	850,400.00	2,453,000.00	80.94	86.25	19.06	13.75
project/program Monitoring & Evaluation Dept.	23,000,000.00	5,750,000.00	23,000,000.00	-	-	100.00	100.00	-	-
Chieftaincy Affairs Department	3,080,000.00	770,000.00	3,080,000.00	1,000.00	2,001,000.00	99.87	35.03	0.13	64.97
Civil Service	950,000.00	237,500.00	950,000.00						10.00

Commission				-	95,000.00	100.00	90.00	-	
Communication Technology Development Department		0.00	0.00	-	-				
Cross River Judiciary Multidoor Court House	1,500,000.00	375,000.00	1,500,000.00	3,100.00	3,100.00	99.17	99.79	0.83	0.21
Cross River Judiciary Customary Court Appeal	2,500,000.00	625,000.00	2,500,000.00	15,050.00	43,660.00	97.59	98.25	2.41	1.75
CRS Carnival Commission	6,000,000.00	1,500,000.00	6,000,000.00	-	-	100.00	100.00	-	-
CRS Fire Service	10,000,000.00	2,500,000.00	10,000,000.00	387,000.00	2,275,000.00	84.52	77.25	15.48	22.75
CRS House of Assembly		0.00	0.00	-	-				
CRS Independent Electoral Commission	15,000,000.00	3,750,000.00	15,000,000.00	-	-	100.00	100.00	-	-
CRS Judiciary	80,000,000.00	20,000,000.00	80,000,000.00	15,215,289.74	52,969,958.69	23.92	33.79	76.08	66.21
Department of Civil Society & NGOs	1,585,948.00	396,487.00	1,585,948.00	60,000.00	180,000.00	84.87	88.65	15.13	11.35
Department of Culture & Heritage		0.00	0.00	230,000.00	1,885,000.00				
Department of		0.00	0.00						

Establishment Service Matters				-	-				
Department of International Dev. Cooperation		0.00	0.00	-	-				
Department of MDG		0.00	0.00	-	-				
Department of Orientation and Public Affairs	35,500,000.00	8,875,000.00	35,500,000.00	-	-	100.00	100.00	-	-
Due Process & Price Intelligence Departments	90,000,000.00	22,500,000.00	90,000,000.00	5,199,050.00	40,882,150.00	76.89	54.58	23.11	45.42
Judicial Service Commission	3,000,000.00	750,000.00	3,000,000.00	-	120,000.00	100.00	96.00	-	4.00
Local Govt. Service Commission	2,350,000.00	587,500.00	2,350,000.00	-	36,000.00	100.00	98.47	-	1.53
Ministry of Establishment and Training		0.00	0.00	-	-				
Ministry of International Development Cooperation		0.00	0.00	-	-				
Ministry of Justice	160,912,870.53	40,228,217.63	160,912,870.53	11,353,387.15	43,023,598.05	71.78	73.26	28.22	26.74
Ministry of Local Govt. Affairs	7,700,000.00	1,925,000.00	7,700,000.00	-	-	100.00	100.00	-	-
Office of the Auditor-	13,500,000.0	3,375,000.00	13,500,000.0						-

General for (Local Government)	0		0	-	-	100.00	100.00	-	
Office of the Head of Service	240,000.00	60,000.00	240,000.00	-	240,000.00	100.00	-	-	100.00
Office of the Secretary to the State Govt.	1,100,000.00	275,000.00	1,100,000.00	-	41,000.00	100.00	96.27	-	3.73
Political & Legislative Affairs Dept.		0.00	0.00	-	-				
Project/Prog. Monitoring Evaluation Unit		0.00	0.00	-	1,037,857.26				
Special Duties Department		0.00	0.00	-	-				
Special Services Department	6,347,025.20	1,586,756.30	6,347,025.20	-	-	100.00	100.00	-	-
Ministry of sustainable goals & social welfare	21,500,000.00	5,375,000.00	21,500,000.00	460,000.00	6,919,447.25	91.44	67.82	8.56	32.18
Ministry of Rural transformation, Establishment &	8,900,000.00	2,225,000.00	8,900,000.00	630,200.00	640,200.00	71.68	92.81	28.32	7.19
Ministry of Culture and Heritage	9,232,000.00	2,308,000.00	9,232,000.00	-	-	100.00	100.00	-	-
CRS Environment carbon emission board	2,500,000.00	625,000.00	2,500,000.00	-	-	100.00	100.00	-	-
CRS Eye Clinic Ogoja	11,999,999.00	2,999,999.75	11,999,999.00	1,130,100.00	2,185,315.00	62.33	81.79	37.67	18.21

CRS Infrastructure and Regulatory Agency	2,056,800,000.00	514,200,000.00	2,056,800,000.00	51,665,000.00	66,040,000.00	89.95	96.79	10.05	3.21
ikom Urban Development Authority		0.00	0.00	-	-				
Cross River Tank Farm	787,500,000.00	196,875,000.00	787,500,000.00	1,000.00	1,000.00	100.00	100.00	0.00	0.00
State Electrification Agency (HQ)		0.00	0.00	-	-				
Greater Calabar Capital city development authority		0.00	0.00	-	-				
Department Of Cocoa and Development	440,822,000.00	110,205,500.00	440,822,000.00	5,787,210.00	71,049,660.00	94.75	83.88	5.25	16.12
CRS Development Control Agency	200,000,000.00	50,000,000.00	200,000,000.00	29,600,600.00	93,342,582.00	40.80	53.33	59.20	46.67
Ministry of petroleum	1,000,000,000.00	250,000,000.00	1,000,000,000.00	-	2,000.00	100.00	100.00	-	0.00
ministry of water resources	7,500,000.00	1,875,000.00	7,500,000.00	-	2,375,000.00	100.00	68.33	-	31.67
Ministry of Commerce and Industry	857,496,070.00	214,374,017.50	857,496,070.00	-	190,000.00	100.00	99.98	-	0.02
TOLL MANAGEMENT BOARD	42,000,000.00	10,500,000.00	42,000,000.00	-	-	100.00	100.00	-	-
CRS HAWKERS AND	154,000,000.00	38,500,000.00	154,000,000.00						

RIGHT AGENCY	00	0	00	-	190,000.00	100.00	99.88	-	0.12
CRS LIVESTOCK PROJECT	653,700,000.00	163,425,000.00	653,700,000.00	-	-	100.00	100.00	-	-
CRS SCRAP REGULATORY AGENCY	500,000,000.00	125,000,000.00	500,000,000.00	-	-	100.00	100.00	-	-
CRSG ASSETS MANAGEMENT	10,000,000.00	2,500,000.00	10,000,000.00	-	-	100.00	100.00	-	-
TOTAL	16,908,258,281.93	4,227,064,570.48	16,908,258,281.93	712,987,723.42	3,367,531,842.64	83.13	80.08	16.87	19.92

BREAKDOWN OF CUMULATIVE CAPITAL EXPENDITURE FOR FOURTH QUARTER 2019 (UNAUDITED)

CODE	DESCRIPTION	2019 APPROVED CAPITAL EXPENDITURE BUDGET	2019 ACTUAL CUM CAPITAL EXPENDITURE	2019 Q4 CUM %Perf
	TOTAL ECONOMIC		4,437,303,627.8 0	
	Agriculture	48,265,304,815.2 7	518,857,142.00	1.08
10020000 00	Agricultural Development Programme	5,300,000.00	-	
10060000 00	Cassava Management Board	-	-	
10090000 00	Cross River State Livestock Company Management Board	43,600,000.00	-	
10120000 00	Cross River State Livestock Project	486,500,00.00	-	
10110000 00	CRS Food Bank Commission	19,000,000.00	-	
10040000 00	CRS Forestry Commission	84,826,617.60	-	
23010000 00	CRS Hawkers and Right Agency	98,000,000.00	-	
10050000 00	CRS Maize Management Board	-	-	
23020000 00	Department of Cocoa Development	2,517,855,000.00	-	

10000000 00	Department of Forestry Biodiversity and Conservation	-	-	
59010000 00	Haulage City Management Board	-	-	
10030000 00	Ministry of Agriculture	40,990,069,719.2 9	518,857,142.00	1.27
10100000 00	Ministry of Climate Change and Forestry	4,501,653,478.38	-	
23030000 00	Pineapple Project	-	-	
	Special Adviser Agric	-	-	
16070000 00	Toll Management Board	5,000,000.00	-	
60020000 00	Energy (Fuel and Power)	49,118,275,564.9 4	160,400,000.00	0.33
16060000 00	Cross River State Tank Farm	-	-	
60030000 00	Department of Hydro Power	-	-	
60010000 00	Department of Oil and Gas	-	-	
11000000 00	Department of Renewable Energy	-	-	
	Ministry of Power	13,900,000,000.0	143,400,000.00	1.03

		0		
12070000 00	Ministry of Petroleum Resources	7,212,745,375.00	40,000,152.80	0.55
13020000 00	Ministry of Gas Development	3,140,500,000.00	-	
56020000 00	State Electrification Agency (HQ)	24,865,030,189.9 4	17,000,000.00	0.07
17000000 00	Commerce and Finance	66,743,641,503.5 0	1,452,700,152.8 0	2.18
13030000 00	CRS Bureau for Public, Private Partnership	1,185,000,000.00	5,500,000.00	0.46
56030000 00	CRS Bureau of Statistics	50,525,000.00	-	
58030000 00	CRS Commerce and Commodity Control Agency	-	-	
12090000 00	CRS Consumer Protection Department	-	-	
58040000 00	CRS Economic and Financial Intelligence Commission	153,550,000.00	-	
16030000 00	CRS Industrial Development Council	22,500,000.00	-	
19000000 00	CRS Inland Waterways Agency	-	-	
19100000	CRS Microfinance and Enterprise Projects	250,000,000.00	-	

00				
58050000 00	CRS Portside Authority		-	-
14000000 00	CRS Privatization Council		-	-
16010000 00	CRS Quarry Regulation and Environmental Board		-	-
13000000 00	CRS Tourism Bureau		-	-
12080000 00	CRS Tourism Development Department		-	-
16000000 00	CRS Signage and Advertisement Agency	27,000,000.00		-
12050000 00	Debt Management Department	10,037,330,000.00		-
56010000 00	Department of Mineral Resources	33,000,000.00		-
12000000 00	Economic Adviser/State Planning Commission	529,500,000.00		-
12040000 00	Fiscal Responsibility Commission		-	-
16050000 00	Internal Revenue Service	301,950,437.50		-
18010000	Investment Promotion Department	207,000,000.00		-

00				
16040000 00	Micro Finance and Enterprise Development Agency	4,468,300,000.00	3,000,000.00	0.07
16020000 00	Ministry of Commerce and Industry	26,717,107,000.00	487,000,000.00	1.82
18000000 00	Ministry of Finance (HQ)	2,816,992,131.00	-	
15000000 00	Ministry of Finance Incorporated	-	-	
23000000 00	Ministry of Solid Mineral Development	15,745,000,000.00	-	
56040000 00	Mortgage Finance and Estate Department	4,013,039,235.00	-	
22020000 00	Office of the Accountant General	185,847,700.00	-	
58020000 00	Transport (Road and Bridges)	205,960,763,947.36	2,305,346,333.00	1.12
58010000 00	Commercial Transportation/Regulatory Agency	52,000,000.00	-	
20000000 00	CRS Safety Commission	10,000,000.00	-	
20200000 00	CRS Scrap Regulatory Agency	-	-	
21000000	CRS Signage and Advertisement Agency	27,000,000.00	-	

00				
	CRS Water Front Infrastructure and Development Agency	3,029,000,000.00	-	
	Department of Public Transportation	240,310,500.00	-	
	Marine Management Board	-	-	
24080000 00	Ministry of Transport and Marine Services	26,817,125,000.0 0	45,000,000.00	0.17
24090000 00	Ministry of Works	99,503,053,412.6 3	2,060,346,333.0 0	2.07
24120000 00	Ministry of Special Project	11,619,798,708.5 8	24,000,000.00	0.21
24110000 00	Ministry of Infrastructure	48,636,407,287.5 0	-	
24050000 00	Road Maintenance Agency	3,942,025,654.12	-	
24100000 00	Rural Development Agency	12,084,043,384.5 3	200,000,000.00	1.66
24130000 00	Events, Services and Others	14,526,000,000.0 0		0.00
24070000 00	Special Adviser Governor's Office (Event Management)	14,526,000,000.0 0	893,200,000.00	6.15
24060000 00				

24040000 00	DESCRIPTION	2019 APPROVED CAPITAL EXPENDITURE BUDGET	2019 ACTUAL CAPITAL EXPENDITURE	
24000000 00	TOTAL SOCIAL SERVICES	125,476,704,723.26	18,874,957,248.41	15.04
24020000 00	Education	37,966,452,972.03	18,587,371,721.23	48.96
24030000 00	Agency for Adult and Non-formal Education	16,249,400.00	-	
	CRS College of Education	1,306,494,089.58	2,917,448,448.75	223.30
25060000 00	CRS Home Grown School Feeding Programme	-	-	
25170000 00	CRS Institute of Management and Technology Ugep	2,798,215,763.00	3,100,000.00	0.11
25160000 00	CRS Library Board	150,000,000.00	-	
25020000 00	CRS Management Development Institute	36,246,000.00	-	
25250000 00	CRS Private Schools Regulatory Board	20,000,000.00	-	
25130000 00	CRS Scholarship Board	404,500,000.00	-	
25350000 00	CRS Universal Basic Education Board	7,170,408,847	15,666,823,272.48	218.49

25340000 00	CRS University of Technology	2,577,965,173.14	-	
25320000 00	Ministry of Education	23,117,802,742.0 0	-	
25300000 00	Secondary Education Board	69,062,771.00	-	
25280000 00	Technical Education Board	299,508,186.53	-	
25120000 00	Health	60,881,937,495.9 3	251,585,527.18	0.41
25190000 00	Central School of Nursing Ogoja	158,819,942.00	-	
25150000 00	Cottage Hospital, Akpet Central, Biase	26,400,000.00	-	
25100000 00	Cottage Hospital, Oban	-	-	
25230000 00	CRS College of Health Technology	323,700,000.00	-	
25200000 00	CRS Essential Drugs Programme	-	-	
25210000 00	CRS Eye Care Programme Calabar	11,540,801.00	4,808,667.08	41.67
25220000 00	CRS Eye Care Programme, Obanliku	-	-	

25180000 00	CRS Eye Care Programme, Ogoja	11,700,000.00	-	
25110000 00	CRS National Health Insurance Scheme (Ayade Cares)	10,529,000,000.0 0	-	
25310000 00	CRS Primary Health Care Agency	2,190,513,916.00	245,776,860.10	11.22
25330000 00	Department of Community Health	-	-	
25240000 00	Dr. Lawrence Henshaw Memorial Hospital, Calabar	-	-	
25000000 00	Eja Memorial Joint Hospital, Itigidi	48,580,000.00	-	
25260000 00	General Hospital Akamkpa	41,700,000.00	-	
25040000 00	General Hospital Calabar	124,509,400.00	-	
25070000 00	General Hospital Obanliku	37,400,000.00	-	
25080000 00	General Hospital Obubra	95,300,000.00	-	
25030000 00	General Hospital Ogoja	62,990,000.00	-	
25050000 00	General Hospital Okpoma	14,300,000.00	-	

25140000 00	General Hospital Ugep	87,372,177.50	-	
25270000 00	Government Dental Center Calabar	-	-	
	Hospital Management Board	-	-	
26020000 00	InuaAkpa Hospital, Odukpani	-	-	
26030000 00	Lutheran Hospital Yahe	34,440,000.00	-	
26050000 00	Ministry of Health (HQ)	43,535,012,247.5 0	1,000,000	0.00
26040000 00	Ranch Medical Centre Obudu	-	-	
26060000 00	School of Midwifery Calabar	67,660,000.00	-	
37390000 00	School of Midwifery/TBL Monaya Ogoja	484,223,794.00	-	
55010000 00	School of Midwifery/TBL Obudu	141,134,742.00	-	
26000000 00	School of Nursing Calabar	150,000,000.00	-	
	School of Nursing Ogoja	158,819,942.00		0.00
27030000 00	School of Nursing Itigidi	510,005,478.00	-	

27020000 00	St. Joseph Hospital IkotEneApkabuyo	11,661,546.93	-	
28020000 00	State Agency for the Control of HIV/AIDS (SACA)	2,025,153,509.00	-	
27050000 00	Information	3,884,813,368.30	22,000,000.00	0.57
28030000 00	CRS Broadcasting Corporation, Calabar	201,609,021.00	21,000,000.00	10.42
19010000 00	CRS Broadcasting Corporation, Ikom	39,614,912.00	1,000,000.00	2.52
30000000 00	CRS Newspaper Corporation, Calabar	119,040,000.00	-	
28000000 00	CRS Smart City Development Board	-	-	
27040000 00	Gender and Development Unit	-	-	
29000000 00	Ministry of Communication Technology	2,847,291,000.00	-	
	Ministry of Information	677,258,435.30	-	
	Social Development, Youth and Sport	22,902,320,829.00	14,000,000.00	0.06
	Corporate Social Responsibility Agency	-	-	
31000000 00	CRS Project Hope	-	-	

52000000 00	CRS Sports Commission	1,087,921,725.00	-	
32000000 00	CRS Sustainable Development Goal Agency and Board			
27000000 00	CRS Infrastructure and Regulatory Agency	320,860,500.00	-	
35000000 00	Department of Youth Affairs	-	-	
33020000 00	Ministry of Culture and Tourism Development	483,839,500.00	-	
34020001 00	Ministry of Sustainable Development and Social Welfare	13,578,634,944.0 0	-	
33100000 00	Ministry of Women Affairs	2,594,025,000.00	12,500,000.00	0.48
34040000 00	Ministry of Youth Development Orientation & Sports	4,644,991,360.00	1,500,000	0.03
33070000 00	Special Adviser Sustainable Development Goal	-	-	
33090000 00	State Emergency Management Agency	192,047,800.00	-	
33080000 00	DESCRIPTION	2019 APPROVED CAPITAL EXPENDITURE BUDGET	2019 ACTUAL CAPITAL EXPENDITURE	
54030000	TOTAL REGIONAL DEVELOPMENT	97,844,887,172.41	3,245,816,473.12	3.32

00				
33030000 00	Water Supply	9,593,656,457.41	28,000,000.00	0.29
33110000 00	CRS Water Board	3,559,066,477.41	28,000,000.00	0.79
54040000 00	Ministry of Water Resources	3,109,425,000.00	-	
33000000 00	Rural Water Supply and Sanitation Agency	2,925,164,980.00	-	
34000000 00	Sewage, Drainage and Refuse Disposal	59,476,709,825.00	3,217,816,473.12	5.41
15010000 00	Calabar Urban Development Authority	24,895,000.00	-	
33050000 00	Cross River State Recreational Park Agency	-	-	
33040000 00	CRS Urban Renewal Agency	19,371,000,000.00	-	
15020000 00	Department of Environment, Political Reconciliation and Re – Integration	-	-	
33210000 00	Greater Calabar Capital City Development Authority	-	-	
	Ikom Urban Development Authority	-	-	
	Itigidi Urban Development	-	-	
	Megacity Development Board	-	-	

	Ministry of Environment	9,125,745,825.00	2,874,456,473.12	31.50
37360000	Ministry of Social Housing	30,082,569,000.00	185,260,000.00	0.62
37030000	Obudu Urban Development Authority	-	-	
37140000	Ogoja Urban Development Authority	-	-	
36030000	Ugep Urban Development Authority	-	-	
40130000	Waste Management Agency	872,500,000.00	-	
40120000	Land and Housing	28,774,520,890.00	-	
37520000	Border Community Development Commission	3,221,477,823.52	-	
37550000	CRS Development Control Agency	1,000,000,000.00	-	
37510000	CRS Geographical Information Agency	662,245,473.48	-	
37530000	Environmental Carbon Emission Board	1,561,800,000.00	-	
39020000	Office of Surveyor General	86,714,000.00	-	
47000000	Ministry of Lands and Housing	4,185,883,593.00	-	

00				
37170000 00	Ministry of New Cities Development	18,049,400,000.0 0		-
39000000 00	New Cities Development Board	5,000,000.00		-
44000000 00	Social Housing Board	2,000,000.00		-
40000000 00				
51000000 00	LEGAL SECTOR	1,236,033,873.42		-
37480000 00	CRS Judiciary	824,789,705.42		-
37420000 00	Customary Court	23,447,400.00		-
37190000 00	CRS Law Reform Commission	10,000,000.00		-
37320000 00	Judicial Service Commission	48,021,768.00		-
37100000 00	Legal Adviser to the Governor	-		-
37440000 00	Multidoor Court	93,375,000.00		-
37080000	Ministry of Justice	236,400,000.00		-

00				
37090000 00	TOTAL GENERAL ADMINISTRATION	434,583,222,443. 77	3,482,776,814.1 0	0.80
50000000 00	Audit Investigation Committee	-	-	
36050000 00	Budget Monitoring and Evaluation Department	1,239,291,619.00	619,071,347.20	49.95
37110000 00	Chieftaincy Affairs Department	34,819,700.00	-	
37450000 00	Civil Service Commission	82,991,000.00	-	
51010000 00	Communication Technology Development Department	-	-	
37410000 00	Community and Social Development Agency	-	-	
37310000 00	Conflict Resolution and Management Office,Governor's Office	-	-	
37200000 00	Cross River State Employment and Local Content Bureau	25,000,000.00	-	
37300000 00	Cross River State Government Assets Management	13,000,000.00	-	
37340000 00	Cross River State Need Assessment Agency	-	-	

37130000 00	Cross River State Strategic Policy Advisory Council	40,561,900.00	-	
37050000 00	CRS Assembly Service Commission	375,000,000.00	-	
37570000 00	CRS Carnival Commission	3,947,200,000.00	420,000,000.00	10.64
36020000 00	CRS Fire Service	1,109,026,150.00	-	
37330000 00	CRS House of Assembly	5,259,076,046.50	335,000,000.00	6.37
46000000 00	CRS Independent Electoral Commission	1,510,000,000.00	-	
50010000 00	CRS SERVICOM	4,210,000.00	-	
41000000 00	CRS Vigilante Group	31,000,000.00	-	
42000000 00	Department of Administration	-	-	
57010000 00	Department of Civil Society and Non - Governmental Organization	1,612,800,000.00	-	
37490000 00	Department of Contract and Strategy	-	-	
37540000 00	Department of Culture and Heritage	15,000,000.00	-	

49000000 00	Department of Insurance and License	51,000,000.00	-	
48000000 00	Department of Intergovernmental Affairs, Abuja	-	-	
36010000 00	Department of Intergovernmental Affairs, Lagos	-	-	
38000000 00	Department of International Development Cooperation	-	-	
37000000 00	Department of Job Placement	-	-	
36040000 00	Department of Labour and Productivity	43,275,000.00	-	
37020000 00	Department of Legislative Affairs	-	-	
38030000 00	Department of MDG	-	-	
37560000 00	Department of Niger Delta Affair	3,000,000.00	-	
37460000 00	Department of Non Indigene Matters	-	-	
37500000 00	Department of Orientation and Public Affairs	1,363,068,500.00	-	
37380000 00	Department of Public Utilities	12,982,860,000.0 0	-	

37070000 00	Department of Religious Matter	27,000,000.00	66,360,000.00	245.78
37040000 00	Department of Revenue and Account Matters	-	-	
37210000 00	Diaspora Affairs Department	-	-	
37350000 00	Due Process and Price Intelligence Department	1,005,000,000.00	-	
	Executive Council Secretariat	3,270,000.00	-	
	Financial Controller – Office of the Governor	22,000,000.00	-	
	Head of Personal Staff to the Deputy Governor	521,569,135.00	-	
	Inter Party Affairs Department	5,000,000.00	-	
	Local Government Service Commission	97,489,443.58	-	
	Ministry of International Development Corporation	2,885,075,641.00	-	
	Ministry of Local Government Affairs	1,631,317,000.00	-	
	Ministry of Rural Transformation Establishment and Training	81,460,000.00	1,370,000	1.68
	Niger Delta Development Commission	2,085,000,000.00	-	
	Office of Prosecution and Asset Recovery	-	-	
	Office of the Auditor General (Local Government)	31,060,692.00	-	
	Office of the Auditor General (State)	100,602,923.00	-	

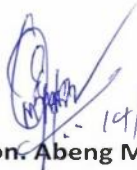
	Office of the Chief of Staff to the Governor	52,236,000,200.0 0	102,000,000	0.20
	Office of the Head of Service	175,480,000.75	-	
	Office of the Secretary to the State Government	1,285,250,100.00	749,729,225.00	58.33
	Performance Management and Evaluation Unit	-	-	
	Political and Legislative Affairs Department	2,219,000,000.00	2,926,241.90	0.13
	Project/Programme Monitoring Evaluation unit	47,500,000.00	-	
	Special Adviser – Welfare	5,500,000,000.00	-	
	Special Adviser of Project	-	-	
	Special Adviser Technical (COS)	334,043,571,392. 94	1,186,320,000	0.36
	Special Adviser, Women Affairs	-	-	
	Special Duties Department	806,586,000.00	-	
	Special Services Department	14,000,000.00	-	
	Strategic Planning Department	17,810,000.00	-	
	Urban Renewal Department	-	-	
	TOTAL APPROVED 2019 CAPITAL EXPENDITURE	1,043,913,653,98 5.93	30,040,854,163. 43	2.88

(Note: *Capital Expenditure of N30, 040,854,163.43 is expected to increase after publication of our 2019 Financial)

Conclusion:

Today, as I raise my hands to lift up the Ark of history I pray you to stretch your hands along with me and together we can force the Spring of Greatness on Cross River State. We are only as big as our imagination. if we can dream it, then we can achieve it!

In Cross River State, we have come to that bend in the river where we must all rise to our full height to envision and carve out a better future for ourselves and posterity. True, it seems such a daunting task with the falling oil prices and dwindling revenues. It is further compounded by the general atmosphere of despondency across the country. But with our backs against the wall, we must dig deeper into the wells of our creativity and hew out a new pathway to greatness. In doing this, we must be guided by the immortal words of Dr. Nelson Mandela that "it always seems impossible until it is done. Our State shall overcome the present bleakness and wend our way into the sunshine of a brighter day!



14/02/2020

Hon. Abeng Moses Onoh

SA Budget.