



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_010000000000



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
01200300100	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
01200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT_01200500100	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
014700100100	CRSCC CIVIL SERVICE COMMISSION	71,903,845	45,000,000	63,918,641	199,741,128	0.00	0.00	0.00	0.00	199,741,128	0.00
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	45,485,824	9,188,017	66,164,898	177,815,620	0.00	0.00	0.00	0.00	177,815,620	0.00
014800100100	CRSHEC CRS INDEPENDENT ELECTORAL COMMISSION	26,520,373	8,500,001	38,088,932	102,698,237	0.00	0.00	0.00	0.00	102,698,237	0.00
011100600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	43,998,988	11,019,910	5,118,893	54,236,774	0.00	0.00	0.00	0.00	54,236,774	0.00
014800200200	MOFA Ministry of Foreign Affairs	0.00	12,000,000	9,895,742	19,791,484	0.00	0.00	0.00	0.00	19,791,484	0.00
014800200400	GREEN SHERIFF_014800200400	0.00	0.00	4,000,000	8,000,000	0.00	0.00	0.00	0.00	8,000,000	0.00
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	28,191,414	37,779,751,212	5,431,914	39,055,242	0.00	0.00	0.00	0.00	39,055,242	0.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	32,192,898	4,538,360	4,776,849	41,746,596	6,009,063	500,000	0.00	6,509,063	35,237,533	15.59
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	13,594,749	94,536,686	13,200,000	39,994,749	0.00	0.00	0.00	0.00	39,994,749	0.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	217,626,147	3,600,000	3,600,000	224,826,147	0.00	0.00	0.00	0.00	224,826,147	0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	107,007,403	588,942,100	9,895,742	126,798,897	0.00	0.00	0.00	0.00	126,798,897	0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	21,512,381	5,173,514	59,844,356	141,201,093	0.00	0.00	0.00	0.00	141,201,093	0.00
014800300200	LAD LEGISLATIVE AFFAIRS DEPARTMENT	939,391	3,000,000	3,600,000	8,139,391	0.00	0.00	0.00	0.00	8,139,391	0.00
014800300300	DOA DEPARTMENT OF ADMINISTRATION_014800300300	3,291,830	0.00	5,400,000	14,091,830	0.00	0.00	0.00	0.00	14,091,830	0.00
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	0.00	244,500,000	57,836,349	115,672,698	0.00	0.00	0.00	0.00	115,672,698	0.00
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	69,745,164	12,000,000	9,895,742	89,536,649	0.00	0.00	0.00	0.00	89,536,649	0.00
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	0.00	12,000,000	9,895,742	19,791,484	0.00	0.00	0.00	0.00	19,791,484	0.00
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION	0.00	4,108,578	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	0.00	4,108,578	31,000,000	62,000,000	0.00	0.00	0.00	0.00	62,000,000	0.00

Economic Sector

Code		Approved Budget				Actual Expenditure				Variance	% Performance
		2,996,613,152	2,076,535,029	32,859,131,747	68,714,876,647	0.00	3,414,800	0.00	3,414,800		
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,851,132	12,000,001	13,495,742	35,842,616	0.00	0.00	0.00	0.00	35,842,616	0.00
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	7,656,023	4,446,435	8,892,849	25,441,721	0.00	0.00	0.00	0.00	25,441,721	0.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	0.00	300,000	10,232,078	20,464,156	0.00	0.00	0.00	0.00	20,464,156	0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225	12,000,000	5,118,893	62,354,011	0.00	0.00	0.00	0.00	62,354,011	0.00
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	546,356,216	12,000,000	9,895,742	566,147,700	0.00	0.00	0.00	0.00	566,147,700	0.00
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769	1,556,564	0.00	262,477,769	0.00	0.00	0.00	0.00	262,477,769	0.00
021510900100	CRSFC CRS FORESTRY COMMISSION	296,258,728	3,600,000	15,600,000	327,458,728	0.00	0.00	0.00	0.00	327,458,728	0.00
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566	3,200,000	3,600,000	14,211,566	0.00	0.00	0.00	0.00	14,211,566	0.00
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	0.00	3,353,000	3,600,000	7,200,000	0.00	0.00	0.00	0.00	7,200,000	0.00
022000100100	MOF MINISTRY OF FINANCE	47,919,237	520,834,450	9,895,741	67,710,719	0.00	0.00	0.00	0.00	67,710,719	0.00
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	0.00	5,306,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	11,351,730	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	SEASTATE 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-ORUDU	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	CRMA 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	CRDDD 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	14,520,530	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	CEPIC 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	CRSFA 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	MISDP 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

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		
04100100100	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	2,606,399	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	FFVA 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	IUDA 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
04510100200	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	CRSINT 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	AAENE 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	18,627,523	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	SJHHEA 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
05211500300	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
05211500500	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
05211500700	State Health Insurance Scheme_05211500700	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
053905300800	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	7,527,579	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 CRSBC 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	CRSBICI CRSBC 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

CRS 2020 ADMINISTRATIVE ACTUAL CAPITAL EXPENDITURES FOR Q1 2020 PERFORMANCE

Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL
TOTAL ACTUAL CAPITAL EXPENDITURES		912,093,072,400	1,490,378,286
GENERAL ADMINISTRATION			
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY	521,569,135.00	
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	26,561,900.00	
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	709,000,000.00	
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,005,250,100.00	
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL 011101300200	1,272,800,000.00	
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	17,810,000.00	
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES 011101300900	8,842,610,000.00	
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	34,000,000.00	
011101800100	SSD SPECIAL SERVICES DEPARTMENT	17,270,000.00	
011103800100	DRM Department of Religious Matters	110,800,000.00	
011105200100	CRSSO CRS SERVICOM Office	4,210,000.00	
011110500100	COS CHIEF OF STAFF_011110500100	41,738,000,100.00	13,500,000.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	22,000,000.00	
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	47,500,000.00	
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	6,255,076,046.50	
011300800100	SAT SPECIAL ADVISER TECHNICAL (COS) 011300800100	4,390,000,000.00	
012400700100	CRSFS CRS FIRE SERVICE	1,154,626,150.00	
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	124,180,000.75	
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	100,602,923.00	7,000,000
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT. 014000200100	44,060,692.00	
014700100100	CRSFC CIVIL SERVICE COMMISSION	50,891,000.00	
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	97,489,443.58	
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	1,510,000,000.00	195,000,000.00
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	1,789,911,455.00	
014800200200	MOFA Ministry of Foreign Affairs	19,000,000,000.00	

014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,931,720,740.42	23,500,000.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	25,360,000.00	
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	3,707,200,000.00	12,000,000.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	15,000,000.00	
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	1,629,317,000.00	
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	36,819,700.00	
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	375,000,000.00	
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	68,000,000.00	
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	195,000,000.00	
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION		
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION		
014800300800	PAD INTER PARTY AFFAIRS DEPARTMENT	5,000,000.00	
014800300900	GS GREEN SHERIFF	300,000,000.00	
010000000000	TOTAL GENERAL ADMINISTRATION	110,174,636,386	251,000,000

Economic Sector

Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,398,177,991.25	
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	139,599,091,287.50	350,000,000.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	3,046,000,000.00	
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	15,745,000,000.00	
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	28,274,699,557.00	15,000,000.00
	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	5,300,000.00	
021510900100	CRSFC CRS FORESTRY COMMISSION	458,976,617.60	
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	402,686,743.38	
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	2,392,855,000.00	
022000100100	MOF MINISTRY OF FINANCE	3,040,992,131.00	3,000,000.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	15,037,330,000.00	
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	130,200,587.46	
022000800100	IRS INTERNAL REVENUE SERVICE	406,799,127.50	

022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	27,660,567,000.00	820,000.00
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	3,018,300,000.00	
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	68,000,000.00	
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	43,976,809,000.00	
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	2,640,310,500.00	
023100100100	MOP MINISTRY OF POWER_023100100100	5,225,754,274.50	
023100300100	SEA STATE ELECTRIFICATION AGENCY	6,343,012,189.80	
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	11,272,420,375.00	
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	1,640,500,000.00	
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	51,000,000.00	
023400100100	MOW MINISTRY OF WORKS	51,001,188,677.42	155,000,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	3,057,891,877.88	
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	7,498,378,290.61	
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	529,500,000.00	
023800400100	CRSBOS CRS BUREAU OF STATISTICS	50,525,000.00	
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	148,550,000.00	
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	43,600,000.00	
027000100700	CRS SAFETY COMMISSION_027000100700	10,000,000.00	
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	22,500,000.00	
027000200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	52,000,000.00	
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	552,000,000.00	
025000100200	MOAV MINISTRY OF AVIATION	24,170,000,000.00	
025000100600	CRSAFA AFFORESTATION AGENCY	150,000,000.00	
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	5,865,456,778.58	
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	1,185,000,000.00	
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	48,820,000,000.00	
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	7,515,000,000.00	
023100100200	SEP SOLAR ENERGY PROJECT		
027000200800	MOC MINISTRY OF COMMERCE	27,870,000,000.00	

027000200900	CRSLP CROSS RIVER STATE LIVESTOCK PROJECT		
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION		
023400500100	RUDA RURAL DEVELOPMENT AGENCY		
020000000000	TOTAL ECONOMIC SECTOR	491,376,373,006.48	523,820,000
Law and Justice			
Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL
031800100100	CRSJ CRS JUDICIARY	824,789,705.42	
031801100100	JSC JUDICIARY SERVICE COMMISSION	770,521,768.00	
032600100100	MOJ MINISTRY OF JUSTICE	236,400,000.00	
032600200200	CCA CUSTOMARY COURT OF APPEAL	103,447,400.00	
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	240,875,000.00	
030000000000	TOTAL LAW AND JUSTICE SECTOR	2,176,033,873.42	0
Regional			
Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	30,568,000,000.00	
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	44,213,550,000.00	
041300100100	MLH MINISTRY OF LANDS	7,150,883,593.00	200,000,000.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	29,261,000.00	
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	4,868,150.00	
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	11,935,000.00	
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	2,600,000.00	
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	143,000,000.00	
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	2,593,477,823.52	
045100600900	MOWR Ministry of Water Resources-045100600900	4,085,425,000.00	
045100700100	CRSWB CRS WATER BOARD	3,507,411,120.14	
045100700200	RUWASTA RUWASTA	3,483,730,080.00	
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	605,090,000.00	16,000,000.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	8,170,758,387.00	130,558,285.71
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	2,160,000,000.00	369,000,000.00

045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	123,193,250.00	
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	1,561,800,000.00	
045100700900	CURA CRS Urban Renewal Agency	19,371,000,000.00	
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL- 045100800100	91,754,000.00	
045100800200	MOUR MINISTRY OF URBAN RENEWAL	8,470,000,000.00	
040000000000	TOTAL REGIONAL SECTOR	136,347,737,403.66	715,558,286

Social

Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL
050100800100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,596,431,526.00	
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	2,847,291,000.00	
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	1,692,153,860.00	
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	1,532,045,050.00	
051700100100	MOE MINISTRY OF EDUCATION	13,698,776,182.00	
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	7,170,408,846.78	
051700800100	CRLB CRS LIBRARY BOARD	150,000,000.00	
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	16,249,400.00	
051701900100	COE COLLEGE OF EDUCATION	936,000,000.00	
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,068,799,951.88	
051705100100	SEB SEB Secondary Education Board	69,062,771.00	
051705500100	STEB Technical Education Board	299,508,186.53	
051705502100	CRS Private Schools Regulatory Board	7,926,299.91	
051705600100	CRSSB CRS Scholarship Board	5,515,500,000.00	
052100100100	MOH Ministry of Health	44,808,296,875.00	
052100300100	Primary Health Care and Development Agency	3,167,155,615.00	
052102700100	GHC General Hospital Calabar	3,780,974,299.00	
052102900100	GHA GENERAL HOSPITAL, AKAMKPA	4,315,000,000.00	
052102700300	GHU General Hospital Ugep	72,372,177.50	
052104000300	General Hospital, Obubra	55,200,000.00	
052104740360	General Hospital, Ogoja	5,788,450,619.00	
052105480420	General Hospital, Okpoma	14,300,000.00	
052106220480	General Hospital, Obanliku	91,825,000.00	
052106960540	St. Joseph Hospital, Ikot Ene Akpabuyo	11,652,546.93	
052107700600	Cottage Hospital, Oban		
052108440660	Cottage Hospital, Akpet Central	41,475,000.00	

052109180720	Eja-Memorial Joint Hospital, Itigidi	108,080,000.00	
052109920780	Lutheran Hospital, Yahe	34,440,000.00	
052102701300	EDP Essential Drugs Programme	180,270,000.00	
052100788180	RMCO Ranch Medical Centre Obudu	3,967,260.00	
052097548470	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	27,000,000.00	
052095193100	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	97,000,000.00	
052102800300	ECPC Eye Care Programme Calabar	318,311,418.00	
052100002700	ECPC Eye Care Programme OGOJA	11,700,000.00	
052110400100	SNC School of Nursing Calabar	320,025,300.00	
052110400200	SNI School of Nursing Itigidi	496,673,585.99	
052110400300	CSNO Central School of Nursing Ogoja	375,893,142.00	
052110600100	CHT College of Health Technology	394,700,000.00	
052110800100	SMMO Sch. of Midwifery Calabar	127,922,500.00	
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	484,223,794.00	
052110900100	SMMO Sch. of Midwifery Obudu	96,323,800.00	
052111500700	State Health Insurance Scheme_052111500700	10,529,000,000.00	
053505300800	Infrastructure and Regulatory Agency	137,860,500.00	
053905100100	CSC CRS Sports Commission		
056500100100	MSWCD Ministry of Social Welfare & Community Development	30,622,146,746.00	
056500100300	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	10,475,000,000.00	
056500100500	SEMA	2,689,795,313.00	
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	1,756,438,136.50	
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	112,339,870.00	
056500100800	MOI MINISTRY OF INFORMATION 1	696,300,000.00	
056500100900	CRSBCC CRSBC CALABAR 1	206,609,021.00	
056500101000	CRSBCI CRSBC IKOM	28,614,912.00	
056500101100	CRNC CRS NEWSPAPER CORP. CALABAR	119,040,000.00	
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	3,483,839,500.00	
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	2,337,921,725.00	
050000000000	TOTAL SOCIAL SECTOR	172,018,291,730.02	0