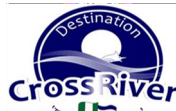


CROSS RIVER STATE

SECOND QUARTER BUDGET PERFORMANCE REPORT

DATE OF PUBLICATION: 28TH JULY, 2020



Introduction

quarterly

This Budget Performance Report for CROSS RIVER State is prepared and issued within 4 weeks

quarter

from the end of each .

This report includes, the approved budget appropriation for the year 2020 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the second quarter attributed to each organizational unit and balances against each of the revenue and expenditure appropriations.

This Budget Performance Report is produced by the Department of Budget, Monitoring and Evaluation and published on www.crrs.ng and the State website which is www.crossriverstate.gov.ng

1 Budget Summary

Table 1: Budget Summary

DETAILS	GENERAL ADMINISTRATION	ECONOMIC	LAW AND JUSTICE	REGIONAL	SOCIAL	TOTAL
Recurrent Revenue	516,677,300	107,888,425,304	129,865,282	7,347,024,424	5,579,876,641	121,461,868,952
Capital Receipts	28,325,275,846	919,040,035,021	159,047,589	5,087,231,164	26,095,049,114	978,706,638,735
Total Inflow	28,841,953,146	1,026,928,460,326	288,912,871	12,434,255,588	31,674,925,756	1,100,168,507,687
Overhead Cost	2,534,895,199	3,474,537,317	2,437,971,993	5,355,739,447	26,589,744,979	40,392,888,935
Personnel Cost	79,695,122,008	6,713,008,757	415,789,281	2,593,723,905	15,969,589,850	105,387,233,799
Statutory	3,286,791,733	32,281,330,490	2,840,954,956	340,768,705	370,079,389	39,119,925,272
Total Recurrent Expenditure	85,516,808,940	42,468,876,563	5,694,716,230	8,290,232,056	42,929,414,217	184,900,048,007
Capital Expenditure	93,508,205,044	523,366,264,076	2,142,880,574	134,389,284,657	161,861,825,329	915,268,459,680
Total Budget	179,025,013,984	565,835,140,639	7,837,596,803	142,679,516,714	204,791,239,547	1,100,168,507,687

2 Revenue by Economic Classification

Table 2: Total Revenue by Economic Classification

ECONOMIC CODE	REVENUE HEAD	TARGET	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	TOTAL
12010115	CRSG Workers PAYE	336,050,896.51	142,615.00	372,111,378.24	184,939,752.04	105,019,522.45	-	-	662,213,267.73
12010109	Other Govt. Orgn. PAYE	259,636,129.40	56,808,975.36	122,974,067.95	364,100,311.94	64,500.00	139,717,803.24	141,116,410.68	683,665,658.49
12010110	Non Govt. Orgn. PAYE	311,244,358.26	239,476,723.33	293,987,891.13	544,352,011.78	316,679,837.95	401,560,772.15	279,767,773.74	1,796,057,236.34
12010111	Direct Assessment	20,226,745.05	9,806,887.38	31,433,915.48	27,886,452.81	6,450,036.00	28,115,586.12	6,321,484.70	103,692,877.79
12010112	WHT	70,071,640.43	70,469,071.72	52,376,948.37	61,051,234.75	32,318,729.15	10,166,191.43	63,929,185.95	226,382,175.42
12010113	Tax Arrears	40,376,264.95	6,948,084.33	57,433,100.14	257,520,718.57	57,376,414.08	22,016,560.00	73,010,742.01	401,294,877.12
12010105	Pools Tax	941,280.16	1,820,000.00	672,500.00	271,000.00	30,000.00	2,125,000.00	741,000.00	4,918,500.00
12023133	Tourism Development Levy	7,412,743.73	9,865,025.49	6,152,221.68	6,446,020.91	967,804.75	1,783,578.90	2,157,377.03	25,214,651.73
16010101	Industrial Development Levy	2,254,268.31	3,730,710.00	3,709,563.00	5,292,336.00	4,069,720.00	2,469,214.00	5,646,278.00	19,271,543.00
16010103	Road Infrs. Mtce. Levy	124,313,294.37	40,766,700.00	57,818,000.00	38,279,500.00	15,471,800.00	51,046,800.00	43,882,500.00	203,382,800.00
12010202	Other Road Levy (Flour Mill)	-	8,953,346.67	4,915,417.33	6,206,665.78	4,907,587.60	3,287,485.33	5,742,117.33	28,270,502.71
12022157	Ident. of Motor Vehicle Fees	688,754.00	807,375.00	822,746.89	810,500.00	481,000.00	753,625.00	531,875.00	3,675,246.89
12020132	Driver's License	2,221,878.19	355,000.00	4,809,850.00	3,050,556.56	405,001.00	228,000.00	350,000.00	8,848,407.56
12020152	Sales of Number Plates	2,296,344.80	2,152,543.00	405,000.00	170,000.00	-	-	1,000,000.00	2,727,543.00
12020131	Motor Vehicle License	12,951,862.53	11,489,750.00	9,507,000.00	8,589,375.00	4,640,625.00	6,850,125.00	8,846,125.00	41,076,875.00
14070102	Unspecified	553,148,464.04	304,625.00	12,221,775.50	1,015,625.00	2,000.00	1,225,966,862.04	6,156,000.00	1,239,510,887.54
IRS		1,743,834,924.72	463,897,432.28	1,031,351,375.71	1,509,982,061.14	548,884,577.98	1,896,087,603.21	639,198,869.44	6,089,401,919.76
MDAs		1,809,658,165.96	590,458,503.76	190,408,315.92	201,853,522.18	41,148,863.16	48,009,108.87	83,936,231.27	1,155,814,545.16
IGR		3,553,493,090.68	1,054,355,936.04	1,221,759,691.63	1,711,835,583.32	590,033,441.14	1,944,096,712.08	723,135,100.71	7,245,216,464.92

3 Revenue by Administrative Classification

Table 3: Total Revenue by Administrative Classification

INSERT

2020 MINISTERIAL
REVENUE

ADMINISTRATIVE CODE	MDA	REVENUE TARGET								
		ANNUAL	MONTHLY	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
	ECONOMIC SECTOR									TOTAL
	AGRICULTURE			4,079,600.00	8,281,300.00	45,390,470.00	3,436,800.00	4,917,800.00	4,813,710.00	70,919,680.00
021510200100	Agricultural Dev. Programme		-							0.00
021510900100	CRS Forestry Commission		-	810,000.00	686,000.00	24,484,640.00	2,768,000.00	3,690,000.00	60,000.00	32,498,640.00
021500100100	Ministry of Agriculture		-	877,700.00	966,300.00	374,050.00	527,400.00	351,500.00	436,600.00	3,533,550.00
021510900300	Department of cocoa development			2,391,900.00	4,529,000.00	3,345,580.00	141,400.00	676,300.00	3,867,110.00	14,951,290.00
021100100100	Ministry of Climate Change and Forestry				2,100,000.00	17,186,200.00		200,000.00	450,000.00	19,936,200.00
021100100100	Energy (Fuel & Power)		-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023100300100	State Electricity Agency		-							0.00
										0.00
	Commerce and Finance		-	1,704,452.14	1,110,298.68	1,057,000.00	255,000.00	150,000.00	181,889.53	4,458,640.35
027000200300	CRS Bureau of Public, Private Partnership		-							0.00
023800400100	CRS Bureau of Statistics		-							0.00
022001200100	CRS Privatization Council		-							0.00
023600200200	CRS Tourism Bureau		-							0.00

056500200300	CRS Management Development Institute				66,000.00	183,200.00		70,100.00	125,900.00	445,200.00
051705600100	CRS Scholarship Board									0.00
051700300100	CRS Universal Basic Education Board									0.00
051702100100	CRS University of Technology (CRUTECH)			519,495,511.36						519,495,511.36
050100800100	Institute of Management and Tech. Ugep									0.00
051700100100	Ministry of Education			3,307,350.00	64,414,140.00	17,425,650.00	904,050.00	1,130,600.00	849,950.00	88,031,740.00
051705100100	Secondary Education Board			8,595,460.00	43,993,800.00	26,490,200.00	2,324,100.00	1,222,250.00	2,195,900.00	84,821,710.00
051705500100	Technical Education Board			286,288.00	3,066,454.00	969,924.00	85,200.00		36,400.00	4,444,266.00
										0.00
	Health			20,138,717.26	28,796,350.62	27,050,056.00	22,264,720.00	21,432,666.34	24,645,274.63	144,327,784.85
052100100100	Ministry of Health (HQ)			145,200.00	794,900.00	587,900.00	28,050.00	124,500.00	317,200.00	1,997,750.00
052110400300	Central Sch. Of Nursing, Ogoja			2,868,000.00	138,000.00					3,006,000.00
052110600100	College of Health Technology			962,100.00						962,100.00
052102701000	Cottage Hospital, Akpet Central, Biase			89,200.00	337,150.00	214,300.00	463,400.00	399,900.00	214,100.00	1,718,050.00
052102700900	Cottage Hospital, Oban				29,600.00	17,000.00	5.00	35,400.00	62,500.00	144,505.00
052102701300	CRS Essential Drugs Programme									0.00
052102800300	CRS Eye Care Programme, Calabar			707,200.00	1,054,000.00	603,500.00	76,500.00	275,510.00	453,300.00	3,170,010.00
052102800200	Dr. Lawrence Henshaw Memorial Hospital, Cal.			280,770.00	370,000.00	465,900.00	258,500.00	293,600.00	306,100.00	1,974,870.00
052102701100	Eja Memorial Joint Hospital, Itigidi			521,955.50	469,197.50	428,960.00	181,050.00	438,910.00	155,970.00	2,196,043.00
056500200500	Eye Care Clinic Obanliku			164,900.00	173,400.00	166,330.00	158,100.00	198,600.00	195,900.00	1,057,230.00
052102800400	Eye Care Clinic Ogoja			440,499.96	420,899.10	461,950.00	335,500.00	332,200.00	386,150.00	2,377,199.06
052102700200	General Hospital, Akamkpa			417,240.80	444,105.00	1,060,220.00	460,000.00	977,231.50	860,309.63	4,219,106.93
052102700100	General Hospital, Calabar			6,688,101.00	12,534,810.00	10,257,501.00	8,523,890.00	8,359,540.00	8,975,300.00	55,339,142.00

052102700700	General Hospital, Obanliku			810,500.00	708,902.00	961,510.00	1,525,720.00	1,467,200.00	4,165,950.00	9,639,782.00
052102700400	General Hospital, Obubra			398,700.00	471,350.00	1,221,710.00	994,150.00	875,730.00	748,630.00	4,710,270.00
052102700500	General Hospital, Ogoja			2,468,620.00	4,149,200.02	3,439,220.00	6,093,830.00	4,220,932.84	4,638,600.00	25,010,402.86
052102700600	General Hospital, Okpoma			217,060.00	764,897.00	632,380.00	426,500.00	240,000.00	393,000.00	2,673,837.00
052102700300	General Hospital, Ugep			2,108,310.00	3,808,940.00	4,156,675.00	2,344,475.00	2,397,899.00	2,280,815.00	17,097,114.00
052102800100	Government Dental Center, Calabar			129,500.00	192,500.00	203,500.00	35,550.00	28,513.00	9,500.00	599,063.00
052102701200	Lutheran Hospital, Yahe			165,860.00						165,860.00
052102701400	Ranch Medical Center, Obudu									0.00
052111500300	School of Midwifery, Calabar			85,000.00	365,000.00	305,000.00		100,000.00		855,000.00
052111500400	School of Midwifery/TBL, Monaya - Ogoja				80,000.00	230,000.00		30,000.00		340,000.00
052111500500	School of Midwifery/TBL, Obudu			258,000.00	969,000.00	1,194,000.00			30,000.00	2,451,000.00
052110400100	School of Nursing, Calabar			174,000.00	402,000.00	114,000.00		348,000.00		1,038,000.00
052110400200	School of Nursing, Itigidi									0.00
052102700800	St. Josphe Hospital, Ikot Ene, Akpabuyo			38,000.00	118,500.00	328,500.00	359,500.00	289,000.00	451,950.00	1,585,450.00
056500100600	State Agency for the control HIV/AIDS (SACA)	-	-							0.00
										0.00
	Information			105,650.00	406,707.50	810,180.00	0.00	141,525.00	416,305.00	1,880,367.50
056500100900	CRS Broadcasting Corporation, Calabar			105,650.00	386,707.50	726,680.00		141,525.00	416,305.00	1,776,867.50
056500200100	CRS Broadcasting Corporation, Ikom									0.00
056500200200	CRS Newspaper Corporation									0.00
056500100800	Ministry of Information				20,000.00	83,500.00				103,500.00
										0.00
	Social Development, Youth & Sport			2,009,863.40	210,000.00	1,378,873.00	911,968.00	85,000.00	365,000.00	4,960,704.40

053905100100	CRS Sports Commission				120,000.00	60,000.00			200,000.00	380,000.00
056500100700	Ministry of sustainable Development Goals			614,863.40	45,000.00	1,293,873.00	911,968.00	50,000.00	115,000.00	3,030,704.40
051400100100	Ministry of Women Affairs									0.00
051300100100	Ministry of Youth Dev. Orientation & Sports			30,000.00	45,000.00	25,000.00		35,000.00	50,000.00	185,000.00
053505300800	CRS Infrastructure and regulatory agency			1,365,000.00	255,000.00	1,625,000.00	465,000.00	900,000.00	85,000.00	4,695,000.00
	LAW & JUSTICE			4,191,481.98	5,492,864.74	4,298,133.65	1,129,022.81	1,804,874.30	9,458,816.69	26,375,194.17
031800100100	CRS Judiciary			3,897,409.39	5,390,744.74	3,486,864.60	1,119,822.81	1,664,834.30	9,427,216.69	24,986,892.53
031801100100	Judicial Service Commission									0.00
032600100100	Ministry of Justice			292,572.59	96,320.00	141,459.05		8,680.00	31,600.00	570,631.64
032600200200	Cross River Judiciary customary court Appeal									
				1,500.00	5,800.00	669,810.00	9,200.00			686,310.00
	Cross River Judiciary Multidoor Court House									
032600200400								131,360.00		131,360.00
										0.00
	REGIONAL DEVELOPMENT									0.00
	Water Supply			1,161,085.00	2,112,850.00	609,000.00	300,100.00	2,093,690.00	760,100.00	7,036,825.00
045100700100	CRS Water Board				74,550.00			352,690.00		427,240.00
045100700200	Rural water Supply & Sanitation Agency							25,000.00		25,000.00
045100800100	Office of the surveyor general			971,085.00	2,038,300.00	609,000.00	300,100.00	1,696,000.00	760,100.00	6,374,585.00
045100600900	Ministry of water resources			190,000.00				20,000.00		210,000.00
	Sewage, Drainage & Refuse Disposal			13,497,594.62	18,585,800.38	60,700,668.53	7,544,402.35	8,330,058.15	24,235,285.42	132,893,809.45
045100600100	Border Community Development Comm.									0.00
045100100100	Calabar Urban Development Authority									0.00
045100700300	Geographical Information Agency			2,723,290.02	5,416,270.38	6,069,165.95	2,222,502.35	2,105,752.15	11,281,585.42	29,818,566.27

014800200900	Ministry of Local Govt. Affairs									0.00
014000200100	Office of the Auditor-General for LG						102,000.00			102,000.00
012500100100	Office of the Head of Service			100,000.00						100,000.00
011101300100	Office of the Secretary to the State Govt.			7,000.00	3,000.00					10,000.00
014800300200	Legislative Affairs Dept.									0.00
011118800100	Project/Prog. Monitoring Evaluation Unit									0.00
011101900100	Special Duties Department									0.00
011101800100	Special Services Department									0.00
014800300500	Ministry of Establishment & Payroll			15,000.00		5,000.00	65,000.00	20,000.00	5,000.00	110,000.00
	TOTAL	-		586,267,114.78	184,660,544.18	195,930,481.53	39,554,933.35	47,109,108.87	83,841,231.27	1,137,363,413.98

4 Expenditure by Administrative Classification

Table 5: Total Expenditure by Administrative Classification

INSERT

Code	Description	Approved Budget				Actual Expenditure				Variance	% Performance
		Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020	Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020		
	TOTAL GENERAL ADMINISTRATION	631,711,868	16,171,223,291	812,668,209	2,257,048,285	67,947,718	11,400,000	804,665	80,152,383	2,176,895,902	4
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPTV	7,940,301	128,062,545	14,885,276	37,710,852	0	0	0	0	37,710,852	0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,019,234	24,146,379	1,194,212	3,407,658	0	0	0	0	3,407,658	0.00
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	25,756,535	2,606,835	900,000	27,556,535	0	0	0	0	27,556,535	0.00
011101200100	IPD INVESTMENT PROMOTION DEPARTMENT	0	0	0	0	979,358	900,000	0	1,879,358	(1,879,358)	0.00
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	25,304,530	32,500,000	6,334,895	37,974,320	26,024,648	10,500,000	804,665	37,329,313	645,007	98.30
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_ 011101300200	2,055,325	750,000	0	2,055,325	0	0	0	0	2,055,325	0.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	1,132,195	350,270	900,000	2,932,195	0	0	0	0	2,932,195	0.00
011101300400	DJP DEPARTMENT OF JOB PLACEMENT	948,448	300,000	900,000	2,748,448	0	0	0	0	2,748,448	0.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_ 011101300900	652,975	1,500,000	1,080,000	2,812,975	0	0	0	0	2,812,975	0.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	3,148,976	750,000	900,000	4,948,976	0	0	0	0	4,948,976	0.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	0	3,899,245	2,019,952	4,039,904	0	0	0	0	4,039,904	0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	105,345	13,405,511	1,194,212	2,493,769	0	0	0	0	2,493,769	0.00
011101900100	SDD SPECIAL DUTIES DEPARTMENT	115,928	5,290,468	0	115,928	0	0	0	0	115,928	0.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	2,159,716	1,457,943	900,000	3,959,716	0	0	0	0	3,959,716	0.00
011103800100	DRM Department of Religious Matters	1,758,045	401,845	1,043,395	3,844,835	0	0	0	0	3,844,835	0.00
011105200100	CRSSO CRS SERVICOM Office	86,829,250	4,955,773,700	408,561,698	903,952,645	0	0	0	0	903,952,645	0.00
011110500100	COS CHIEF OF STAFF_ 011110500100	132,912	12,135,950	0	132,912	0	0	0	0	132,912	0.00
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	0	3,149,750	900,000	1,800,000	0	0	0	0	1,800,000	0.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE_ 011118400100	0	1,250,000	900,000	1,800,000	0	0	0	0	1,800,000	0.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	0	150,000	900,000	1,800,000	0	0	0	0	1,800,000	0.00
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	0	0	0	0	0	0	0	0	0	0.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	64,291,446	1,357,461,451	263,369,664	591,030,774	0	0	0	0	591,030,774	0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	927,408	5,000,000	900,000	2,727,408	0	0	0	0	2,727,408	0.00
011200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT_ 011200500100	115,099,459	3,743,000	0	115,099,459	33,912,415	0	0	33,912,415	81,187,044	29.46
012300400100	CRSBCC CRSBC CALABAR	57,338,993	32,370,000	10,071,488	77,481,968	7,031,298	0	0	7,031,298	70,450,670	9.07
012300400200	CRSBCI CRSBC IKOM	54,301,785	14,055,191	1,357,977	57,017,739	0	0	0	0	57,017,739	0.00
012400700100	CRSFS CRS FIRE SERVICE	11,339,895	2,041,220	1,194,214	13,728,323	0	0	0	0	13,728,323	0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	17,975,961	11,250,000	15,979,660	49,935,282	0	0	0	0	49,935,282	0.00

012500600100	MDI MANAGEMENT DEVELOPMENT INSTITUTE_012500600100	11,371,456	2,297,004	16,541,225	44,453,905	0	0	0	0	44,453,905	0.00
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	6,630,093	2,125,000	9,522,233	25,674,559	0	0	0	0	25,674,559	0.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	10,999,747	2,754,978	1,279,723	13,559,193	0	0	0	0	13,559,193	0.00
014700100100	CRCSC CIVIL SERVICE COMMISSION	0	3,000,000	2,473,936	4,947,871	0	0	0	0	4,947,871	0.00
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	7,047,853	9,444,937,803	1,357,979	9,763,810	0	0	0	0	9,763,810	0.00
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	8,048,224	1,134,590	1,194,212	10,436,649	0	0	0	0	10,436,649	0.00
014800200200	MOFA Ministry of Foreign Affairs	3,398,687	23,634,171	3,300,000	9,998,687	0	0	0	0	9,998,687	0.00
014800200400	GREEN SHERIFF_014800200400	54,406,537	900,000	900,000	56,206,537	0	0	0	0	56,206,537	0.00
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	25,602,419	1,851,775	1,194,212	27,990,843	0	0	0	0	27,990,843	0.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	5,378,095	1,293,379	14,961,089	35,300,273	0	0	0	0	35,300,273	0.00
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	234,848	750,000	900,000	2,034,848	0	0	0	0	2,034,848	0.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	822,957	0	1,350,000	3,522,957	0	0	0	0	3,522,957	0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	0	61,125,000	14,459,087	28,918,175	0	0	0	0	28,918,175	0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	17,436,291	3,000,000	2,473,936	22,384,162	0	0	0	0	22,384,162	0.00
014800300200	LAD LEGISLATIVE AFFAIRS DEPARTMENT	0	3,000,000	2,473,936	4,947,871	0	0	0	0	4,947,871	0.00
014800300300	DOA DEPARTMENT OF ADMINISTRATION_014800300300	0	1,027,144	900,000	1,800,000	0	0	0	0	1,800,000	0.00
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	0	991,145	0	0	0	0	0	0	0	0.00
Code	Description	Approved Budget				Actual Expenditure				Variance	% Performance
		Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020	Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020		
	TOTAL ECONOMIC	745,813,502	515,388,120	8,061,220,351	16,868,254,204	62,982,245	0	1,950,677	64,932,922	16,803,321,282	0
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,212,783	1,384,500	2,094,212	6,401,207	0	0	0	0	6,401,207	0.00
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	1,914,006	1,111,609	2,223,212	6,360,430	0	0	0	0	6,360,430	0.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	0	75,000	2,558,020	5,116,039	0	0	0	0	5,116,039	0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	13,029,056	3,000,000	1,279,723	15,588,503	3,724,900	0	0	3,724,900	11,863,602	23.90
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	136,589,054	3,000,000	2,473,936	141,536,925	0	0	0	0	141,536,925	0.00
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	65,619,442	389,141	0	65,619,442	0	0	0	0	65,619,442	0.00
021510900100	CRSFC CRS FORESTRY COMMISSION	74,064,682	900,000	3,900,000	81,864,682	0	0	0	0	81,864,682	0.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	1,752,892	800,000	900,000	3,552,892	0	0	0	0	3,552,892	0.00
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	0	838,250	900,000	1,800,000	0	0	0	0	1,800,000	0.00
022000100100	MOF MINISTRY OF FINANCE	11,979,809	130,208,612	2,473,935	16,927,680	3,606,073	0	402,332	4,008,405	12,919,275	23.68

022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	0	1,326,675	0	0	0	0	0	0	0	0.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	2,787,933	781,000	900,000	4,587,933	0	0	0	0	4,587,933	0.00
022000300100	BMED BUDGET MONITORING & EVALUATION DEPARTMENT_022000300100	57,036,316	90,296,769	7,908,978,676	15,874,993,668	0	0	398,071	398,071	15,874,595,597	0.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	85,502,070	146,267,833	2,116,868	89,735,805	0	0	0	0	89,735,805	0.00
022000800100	IRS INTERNAL REVENUE SERVICE	0	750,000	4,500,000	9,000,000	0	0	0	0	9,000,000	0.00
022001200100	CRPC CRS PRIVATIZATION COUNCIL	77,075,267	61,206,299	2,473,935	82,023,137	15,355,000	0	0	15,355,000	66,668,137	18.72
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	0	250,000	1,110,000	2,220,000	0	0	0	0	2,220,000	0.00
022200900100	CPC CRS CONSUMER PROTECTION DEPARTMENT	6,672,539	885,838	1,234,210	9,140,959	0	0	0	0	9,140,959	0.00
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	3,823,460	1,666,375	3,219,344	10,262,149	0	0	0	0	10,262,149	0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMMENT AGENCY	2,541,366	4,004,821	2,621,184	7,783,735	1,451,656	0	336,302	1,787,958	5,995,777	22.97
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	33,531,881	717,000	2,552,197	38,636,275	0	0	0	0	38,636,275	0.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	3,710,779	3,000,000	2,473,936	8,658,650	38,844,616	0	813,973	39,658,589	(30,999,938)	458.02
023100100100	MOP MINISTRY OF POWER_023100100100	11,579,544	2,455,625	3,150,000	17,879,544	0	0	0	0	17,879,544	0.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	3,321,185	3,000,000	2,515,957	8,353,098	0	0	0	0	8,353,098	0.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	2,832,290	3,000,000	2,473,937	7,780,164	0	0	0	0	7,780,164	0.00
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	1,256,923	750,000	900,000	3,056,923	0	0	0	0	3,056,923	0.00
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	24,872,821	4,681,250	2,348,877	29,570,574	0	0	0	0	29,570,574	0.00
023400100100	MOW MINISTRY OF WORKS	754,660	0	0	754,660	0	0	0	0	754,660	0.00
023400100200	DWO-TGD DIVISIONAL WORKS OFFICE- ABI	1,498,386	0	0	1,498,386	0	0	0	0	1,498,386	0.00
023400100300	DWO-KAM DIVISIONAL WORKS OFFICE- AKAMKPA	2,983,827	0	0	2,983,827	0	0	0	0	2,983,827	0.00
023400100400	DWO-KTA DIVISIONAL WORKS OFFICE- AKPABUYO	435,400	0	0	435,400	0	0	0	0	435,400	0.00
023400100500	DWO-BKS DIVISIONAL WORKS OFFICE- BAKASSI	874,217	0	0	874,217	0	0	0	0	874,217	0.00
023400100700	DWO-AKP RURAL ACCESS AND MOBILITY PROGRAMME	326,487	0	0	326,487	0	0	0	0	326,487	0.00
023400100800	DWO-BJE DIVISIONAL WORKS OFFICE- BOKI	662,320	0	0	662,320	0	0	0	0	662,320	0.00
023400100900	DWO-CAL DIVISIONAL WORKS OFFICE- CALABAR MUNICIPALITY	181,573	0	0	181,573	0	0	0	0	181,573	0.00
023400101000	DWO-ANA DIVISIONAL WORKS OFFICE- CALABAR SOUTH	465,616	0	0	465,616	0	0	0	0	465,616	0.00
023400101100	DWO-EFE DIVISIONAL WORKS OFFICE- ETUNG	1,285,158	0	0	1,285,158	0	0	0	0	1,285,158	0.00
023400101200	DWO-KMM DIVISIONAL WORKS OFFICE-IKOM	984,513	0	0	984,513	0	0	0	0	984,513	0.00
023400101400	DWO-BRA DIVISIONAL WORKS OFFICE- OBUBRA	1,128,517	0	0	1,128,517	0	0	0	0	1,128,517	0.00
023400101500	DWO-UDU DIVISIONAL WORKS OFFICE- OBUDU	758,367	0	0	758,367	0	0	0	0	758,367	0.00
023400101600	DWO-DUK DIVISIONAL WORKS OFFICE- ODUKPANI	3,387,264	0	0	3,387,264	0	0	0	0	3,387,264	0.00
023400101700	DWO-GGJ DIVISIONAL WORKS OFFICE- OGGJA	2,022,506	0	0	2,022,506	0	0	0	0	2,022,506	0.00
023400101800	DWO-GEP DIVISIONAL WORKS OFFICE- YAKURR	561,761	0	0	561,761	0	0	0	0	561,761	0.00
023400101900	DWO-CKK DIVISIONAL WORKS OFFICE-YALA	3,061,497	824,700	0	3,061,497	0	0	0	0	3,061,497	0.00

023400400100	CRMMA ROAD MAINTENANCE AGENCY	7,199,707	3,738,310	2,473,960	12,147,628	0	0	0	0	12,147,628	0.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	6,211,261	500,000	900,000	8,011,261	0	0	0	0	8,011,261	0.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	30,124,860	3,000,000	1,256,176	32,637,211	0	0	0	0	32,637,211	0.00
023600200200	CRSTB CRS TOURISM BUREAU	14,474,065	2,506,447	6,491,925	27,457,915	0	0	0	0	27,457,915	0.00
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,938,894	1,750,000	1,412,982	7,764,858	0	0	0	0	7,764,858	0.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	4,683,999	900,000	1,650,000	7,983,999	0	0	0	0	7,983,999	0.00
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	1,206,761	881,600	23,250,000	47,706,761	0	0	0	0	47,706,761	0.00
027000100100	CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	0	1,793,088	6,300,000	12,600,000	0	0	0	0	12,600,000	0.00
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	0	1,250,000	3,450,000	6,900,000	0	0	0	0	6,900,000	0.00
027000100700	CRS SAFETY COMMISSION_027000100700	0	1,125,000	3,900,000	7,800,000	0	0	0	0	7,800,000	0.00
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	875,345	3,982,550	1,350,000	3,575,345	0	0	0	0	3,575,345	0.00
027000100900	CRSTF CROSS RIVER STATE TANK FARM_027000100900	2,179,173	1,500,000	1,047,452	4,274,076	0	0	0	0	4,274,076	0.00
027000200100	CTTRA Commercial, Transport Regulatory./Regulatory Agency	1,684,756	3,000,000	12,762,020	27,208,796	0	0	0	0	27,208,796	0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	0	1,650,000	2,473,936	4,947,871	0	0	0	0	4,947,871	0.00
025000100200	MOAV MINISTRY OF AVIATION	0	3,000,000	900,000	1,800,000	0	0	0	0	1,800,000	0.00
025000100300	CRSPA CRS PORTS AUTHORITY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
025000100400	CRSAA CRS AIRPORT AUTHORITY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
025000100600	CRSAFA AFFORESTATION AGENCY	7,622,864	3,584,717	2,473,941	12,570,745	0	0	0	0	12,570,745	0.00
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	5,266,151	578,361	5,546,356	16,358,863	0	0	0	0	16,358,863	0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	0	1,329,250	1,200,000	2,400,000	0	0	0	0	2,400,000	0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR's OFFICE/EVENT MANAGEMENT	0	1,087,500	5,100,000	10,200,000	0	0	0	0	10,200,000	0.00
027000200500	CQREB CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	8,493,850	410,000	3,900,000	16,293,850	0	0	0	0	16,293,850	0.00
027000200600	CIWA CRS Inland Waterways Agency	0	3,000,000	1,279,723	2,559,447	0	0	0	0	2,559,447	0.00
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	0	875,000	900,000	1,800,000	0	0	0	0	1,800,000	0.00
023100100200	SEP SOLAR ENERGY PROJECT	0	3,000,000	1,279,723	2,559,447	0	0	0	0	2,559,447	0.00
027000200800	MOC MINISTRY OF COMMERCE	0	875,000	900,000	1,800,000	0	0	0	0	1,800,000	0.00
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	5,773,648	2,500,000	4,650,000	15,073,648	0	0	0	0	15,073,648	0.00
Code	Description	Approved Budget				Actual Expenditure				Variance	% Performance
		Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020	Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020		
	TOTAL LAW AND JUSTICE	609,492,998	720,658,995	85,238,739	779,970,476	11,309,636	999,667	27,741,390	40,050,692	739,919,784	5
031800100100	CRSJ CRS JUDICIARY	499,623,242	71,824,839	56,149,778	611,922,797	0	0	0	0	611,922,797	0.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	17,525,038	2,549,974	8,031,959	33,588,956	0	0	0	0	33,588,956	0.00
032600100100	MOJ MINISTRY OF JUSTICE	33,474,836	628,000,000	2,473,937	38,422,709	11,309,636	999,667	27,741,390	40,050,692	(1,627,983)	104.24

03260020020 0	CCA CUSTOMARY COURT OF APPEAL	51,066,069	13,236,397	13,158,253	77,382,574	0	0	0	0	77,382,574	0.00
03260020040 0	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	7,803,815	5,047,785	5,424,813	18,653,440	0	0	0	0	18,653,440	0.00
Code	Description	Approved Budget				Actual Expenditure				Variance	% Performance
		Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020	Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020		
	TOTAL REGIONAL SECTOR	1,072,483,611	159,424,588	92,911,344	1,258,306,299	14,099,185	361,000	402,332	14,862,518	1,243,443,782	1
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,456,535	3,307,500	2,473,936	13,404,406	1,365,386	0	0	1,365,386	12,039,020	10.19
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	2,123,457	5,332,997	1,714,168	5,551,793	0	0	0	0	5,551,793	0.00
041300100100	MLH MINISTRY OF LANDS	715,028,876	7,222,421	2,473,936	719,976,747	0	0	0	0	719,976,747	0.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	11,846,412	1,253,729	1,950,000	15,746,412	2,573,912	0	0	2,573,912	13,172,500	16.35
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	2,108,495	0	0	2,108,495	0	0	0	0	2,108,495	0.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	3,609,586	599,850	2,085,742	7,781,070	0	0	0	0	7,781,070	0.00
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	352,619	651,592	2,014,263	4,381,145	0	0	0	0	4,381,145	0.00
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	1,516,660	822,935	1,950,000	5,416,661	0	0	0	0	5,416,661	0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION- 045100600100	7,837,615	967,465	5,550,000	18,937,615	0	0	0	0	18,937,615	0.00
045100600200	CRSBPA BORDER PATROL AGENCY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
045100600400	CRSSCA STREET CLEANING AGENCY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
045100600500	CRSWWA WASTE TO WEALTH AGENCY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
045100600600	BDA BAKASSI DEVELOPMENT AUTHORITY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
045100600700	ORDA OBUDU RANCH DEVELOPMENT AUTHORITY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
045100600800	FFFVA FRESH FRUITS, FLOWERS AND VEGETABLE AGENCY	0	0	1,000,000	2,000,000	0	0	0	0	2,000,000	0.00
045100600900	MOWR Ministry of Water Resources- 045100600900	12,551,215	3,554,518	2,488,680	17,528,575	0	0	0	0	17,528,575	0.00
045100700100	CRSWB CRS WATER BOARD	94,985,762	3,720,838	8,880,000	112,745,762	0	0	0	0	112,745,762	0.00
045100700200	RUWASTA RUWASTA	157,358,906	2,666,782	9,600,000	176,558,906	0	0	0	0	176,558,906	0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	12,029,903	21,818,960	12,696,056	37,422,015	0	0	0	0	37,422,015	0.00
045100700400	MOENV MINISTRY OF ENVIRONMENT- 045100700400	31,100,352	3,000,000	4,273,936	39,648,223	10,159,888	0	402,332	10,562,220	29,086,003	26.64
045100700500	WMA WASTE MANAGEMENT AGENCY- 045100700500	1,262,980	81,000,000	2,454,789	6,172,558	0	0	0	0	6,172,558	0.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	0	4,750,000	1,200,000	2,400,000	0	361,000	0	361,000	2,039,000	15.04
045100700700	ECEB ENVIRONMENTAL CARBON EMISSION BOARD	1,231,900	3,805,000	9,300,000	19,831,900	0	0	0	0	19,831,900	0.00
045100700800	IUDA ITIGIDI URBAN DEVELOPMENT AUTHORITY	0	0	3,750,000	7,500,000	0	0	0	0	7,500,000	0.00
045100700900	CURA CRS Urban Renewal Agency	0	1,200,000	6,600,000	13,200,000	0	0	0	0	13,200,000	0.00
045100800100	OSG OFFICE OF THE SURVEYOR- GENERAL- 045100800100	9,082,338	10,000,000	2,081,904	13,246,146	0	0	0	0	13,246,146	0.00
045100800200	MOUR MINISTRY OF URBAN RENEWAL	0	3,000,000	2,473,936	4,947,871	0	0	0	0	4,947,871	0.00

045100100200	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	0	750,000	900,000	1,800,000	0	0	0	0	1,800,000	0.00
Code	Description	Approved Budget				Actual Expenditure				Variance	% Performance
		Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020	Personnel Cost 2020	Overhead Expenditure 2020	Statutory Expenditure 2020	Total Recurrent 2020		
	TOTAL SOCIAL SECTOR	6,338,710,866	961,711,616	91,240,117	6,521,191,101	139,347,113	16,135,903	824,646	156,307,662	6,364,883,439	2
050100800100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY UGEP	56,317,495	68,627,597	28,604,666	113,526,826	0	0	0	0	113,526,826	0.00
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	43,822,858	3,805,500	2,473,936	48,770,729	0	0	0	0	48,770,729	0.00
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	12,342,316	664,300	1,194,213	14,730,741	0	0	0	0	14,730,741	0.00
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	4,118,358	1,083,154	1,194,212	6,506,782	0	0	0	0	6,506,782	0.00
051700100100	MOE MINISTRY OF EDUCATION	39,376,449	2,645,547	2,473,961	44,324,370	0	0	0	0	44,324,370	0.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	32,563,371	54,000,000	3,300,000	39,163,371	0	0	0	0	39,163,371	0.00
051700800100	CRLB CRS LIBRARY BOARD	8,231,356	0	0	8,231,356	0	0	0	0	8,231,356	0.00
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	29,070,645	300,000	0	29,070,645	0	0	0	0	29,070,645	0.00
051701900100	COE COLLEGE OF EDUCATION	227,603,688	27,784,910	0	227,603,688	0	0	0	0	227,603,688	0.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,264,447,493	187,412,734	0	1,264,447,493	0	0	0	0	1,264,447,493	0.00
051705100100	SEB SEB Secondary Education Board	2,749,836,387	13,481,940	3,750,000	2,757,336,387	0	0	0	0	2,757,336,387	0.00
051705500100	STEB Technical Education Board	398,064,089	2,641,350	4,656,881	407,377,852	0	0	0	0	407,377,852	0.00
051705502100	CRS Private Schools Regulatory Board	0	1,184,425	0	0	0	0	0	0	0	0.00
051705600100	CRSSB CRS Scholarship Board	4,669,383	0	0	4,669,383	851,088	0	0	851,088	3,818,294	18.23
052100100100	MOH Ministry of Health	170,181,562	3,000,000	2,473,942	175,129,447	0	0	0	0	175,129,447	0.00
052100300100	Primary Health Care and Development Agency	41,294,102	0	0	41,294,102	0	0	0	0	41,294,102	0.00
052102700100	GHC General Hospital Calabar	133,125,150	29,928,277	0	133,125,150	73,859,157	13,829,700	0	87,688,857	45,436,294	65.87
052102700200	GHA General Hospital Akamkpa	43,816,035	2,273,878	0	43,816,035	24,076,754	0	0	24,076,754	19,739,281	54.95
052102700300	GHU General Hospital Ugep	48,254,483	4,640,400	0	48,254,483	0	0	0	0	48,254,483	0.00
052102700400	GHBRA General Hospital Obubra	33,106,661	2,247,917	0	33,106,661	0	1,346,750	0	1,346,750	31,759,911	4.07
052102700500	GHGGJ General Hospital Ogoja	87,315,769	4,668,582	0	87,315,769	0	0	0	0	87,315,769	0.00
052102700600	GHCKK General Hospital Okpoma	19,521,236	1,123,170	0	19,521,236	0	432,003	0	432,003	19,089,233	2.21
052102700700	GHBNS General Hospital Obanliku	38,744,414	5,100,363	0	38,744,414	0	0	0	0	38,744,414	0.00
052102700800	SJHIEA St Joseph Hosp. Ikot Ene Akpabuyo	32,724,307	1,521,367	0	32,724,307	0	0	0	0	32,724,307	0.00
052102700900	CHO Cottage Hospital Oban	5,533,323	46,053	0	5,533,323	0	0	0	0	5,533,323	0.00
052102701000	CHAC Cottage Hospital Akpet Central	19,258,392	907,983	0	19,258,392	11,756,828	0	0	11,756,828	7,501,564	61.05
052102701100	EMJHI Eja - Mem. Joint Hospital Itigidi	35,042,820	1,250,782	0	35,042,820	0	0	0	0	35,042,820	0.00
052102701200	LHY Lutheran Hospital Yahe	35,361,900	2,339,690	0	35,361,900	0	0	0	0	35,361,900	0.00
052102701300	EDP Essential Drugs Programme	7,834,970	197,702	0	7,834,970	0	0	0	0	7,834,970	0.00
052102701400	ORC Obudu Ranch Clinic	5,889,378	354,817	0	5,889,378	0	0	0	0	5,889,378	0.00
052102800100	GDCC Government Dental Centre Calabar	7,925,534	1,032,755	0	7,925,534	3,838,134	60,000	0	3,898,134	4,027,400	49.18
052102800200	DLHMH Dr Law Henshaw Mem. Hospital, Cal	57,026,870	1,430,035	0	57,026,870	0	0	0	0	57,026,870	0.00
052102800300	ECPC Eye Care Programme Calabar	16,567,976	1,773,210	0	16,567,976	3,708,975	20,000	0	3,728,975	12,839,001	22.51
052110400100	SNC School of Nursing Calabar	18,059,469	2,198,508	0	18,059,469	3,776,459	55,200	0	3,831,659	14,227,810	21.22
052110400200	SNI School of Nursing Itigidi	19,567,910	1,134,640	0	19,567,910	0	0	0	0	19,567,910	0.00
052110400300	CSNO Central School of Nursing Ogoja	8,998,324	1,685,000	0	8,998,324	0	0	0	0	8,998,324	0.00

052110600100	CHT College of Health Technology	238,527,675	125,643,198	0	238,527,675	0	0	0	0	238,527,675	0.00
052111500300	SMC School of Midwifery Calabar	11,483,871	407,161	0	11,483,871	0	0	0	0	11,483,871	0.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	4,127,900	1,499,998	0	4,127,900	0	0	0	0	4,127,900	0.00
052111500500	SMO School of Midwifery/TBL Obudu	11,054,702	1,840,166	0	11,054,702	0	0	0	0	11,054,702	0.00
052111500700	State Health Insurance Scheme_052111500700	4,454,024	5,415,000	2,534,887	9,523,797	0	0	0	0	9,523,797	0.00
053505300800	Infrastructure and Regulatory Agency	2,008,230	750,000	5,250,000	12,508,230	0	0	0	0	12,508,230	0.00
053905100100	CSC CRS Sports Commission	93,048,977	132,185,555	6,072,686	105,194,348	0	0	0	0	105,194,348	0.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	30,303,210	25,182,562	2,473,935	35,251,081	0	0	0	0	35,251,081	0.00
056500100300	CRSCSDA Community and Social Development Agency	0	3,000,000	2,473,936	4,947,871	0	0	0	0	4,947,871	0.00
056500200200	Gender and Development Unit	26,421,832	6,809,383	1,339,423	29,100,678	0	0	0	0	29,100,678	0.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	9,319,097	2,154,571	0	9,319,097	0	392,250	0	392,250	8,926,847	4.21
056500100500	SEMA	1,670,923	3,000,000	1,000,000	3,670,923	0	0	0	0	3,670,923	0.00
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	7,379,763	1,250,000	1,995,152	11,370,068	0	0	0	0	11,370,068	0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	1,881,893	3,164,349	2,473,845	6,829,582	0	0	0	0	6,829,582	0.00
056500100800	MOI MINISTRY OF INFORMATION 1	34,379,575	4,988,748	2,473,936	39,327,448	12,856,715	0	824,646	13,681,361	25,646,087	34.79
056500100900	CRSBCC CRSBC CALABAR 1	48,135,303	15,000,005	1,800,000	51,735,303	0	0	0	0	51,735,303	0.00
056500200100	CRSBCI CRSBC IKOM 1	9,798,524	3,000,000	0	9,798,524	2,630,905	0	0	2,630,905	7,167,620	26.85
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE	9,390,121	3,455,808	6,282,637	21,955,394	0	0	0	0	21,955,394	0.00
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	7,944,023	1,500,000	2,473,936	12,891,894	1,992,099	0	0	1,992,099	10,899,796	15.45
056500200500	CRS Eye Care Programme , Obanliku	0	471,530	0	0	0	0	0	0	0	0.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	31,766,750	3,000,000	2,473,936	36,714,621	0	0	0	0	36,714,621	0.00
053905100500	CVD CRS VIGILANTE DEPARTMENT	0	185,507,000	0	0	0	0	0	0	0	0.00

CRS 2020 ADMINISTRATIVE ACTUAL CAPITAL EXPENDITURES FOR Q1 -Q4 2020 PERFORMANCE

Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL	Q2 ACTUAL	CUMULATIVE ACTUAL
	TOTAL ACTUAL CAPITAL EXPENDITURES	912,093,072,400	1,490,378,286	11,693,149,130	13,183,527,416
	GENERAL ADMINISTRATION				
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY	521,569,135.00			0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	26,561,900.00			0.00
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	709,000,000.00			0.00
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,005,250,100.00			0.00
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL 011101300200	1,272,800,000.00			0.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	17,810,000.00			0.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	8,842,610,000.00			0.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	34,000,000.00			0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	17,270,000.00			0.00
011103800100	DRM Department of Religious Matters	110,800,000.00			0.00
011105200100	CRSSO CRS SERVICOM Office	4,210,000.00			0.00
011110500100	COS CHIEF OF STAFF_011110500100	41,738,000,100.00	13,500,000.00	-	13,500,000.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	22,000,000.00		10,000,000.00	10,000,000.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	47,500,000.00			0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	6,255,076,046.50			0.00
011300800100	SAT SPECIAL ADVISER TECHNICAL (COS)_011300800100	4,390,000,000.00			0.00
012400700100	CRSFS CRS FIRE SERVICE	1,154,626,150.00			0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	124,180,000.75			0.00
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	100,602,923.00	7,000,000		7,000,000.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT. 014000200100	44,060,692.00			0.00
014700100100	CRCSC CIVIL SERVICE COMMISSION	50,891,000.00			0.00
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	97,489,443.58			0.00
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	1,510,000,000.00	195,000,000.00	302,000,000.00	497,000,000.00
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	1,789,911,455.00			0.00
014800200200	MOFA Ministry of Foreign Affairs	19,000,000,000.00			0.00
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,931,720,740.42	23,500,000.00	21,000,000.00	44,500,000.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	25,360,000.00			0.00
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	3,707,200,000.00	12,000,000.00		12,000,000.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	15,000,000.00			0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	1,629,317,000.00			0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	36,819,700.00			0.00
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	375,000,000.00			0.00
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	68,000,000.00			0.00
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	195,000,000.00			0.00
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION				0.00
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION			150,500,000.00	150,500,000.00
014800300800	PAD INTER PARTY AFFAIRS DEPARTMENT	5,000,000.00			0.00
014800300900	GS GREEN SHERIFF	300,000,000.00			0.00

010000000000	TOTAL GENERAL ADMINISTRATION	110,174,636,386	251,000,000	483,500,000	734,500,000
Economic Sector					
Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL	Q2 ACTUAL	CUMULATIVE ACTUAL
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,398,177,991.25			0.00
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	139,599,091,287.50	350,000,000.00		350,000,000.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	3,046,000,000.00			0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	15,745,000,000.00		10,750,000.00	10,750,000.00
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	28,274,699,557.00	15,000,000.00	3,550,140.00	18,550,140.00
	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	5,300,000.00			0.00
021510900100	CRSFC CRS FORESTRY COMMISSION	458,976,617.60			0.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	402,686,743.38			0.00
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	2,392,855,000.00			0.00
022000100100	MOF MINISTRY OF FINANCE	3,040,992,131.00	3,000,000.00	13,800,000.00	16,800,000.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	15,037,330,000.00		10,061,775,369.00	10,061,775,369.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	130,200,587.46			0.00
022000800100	IRS INTERNAL REVENUE SERVICE	406,799,127.50			0.00
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	27,660,567,000.00	820,000.00	-	820,000.00
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	3,018,300,000.00			0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	68,000,000.00		5,000,000.00	5,000,000.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	43,976,809,000.00		8,000,000.00	8,000,000.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	2,640,310,500.00			0.00
023100100100	MOP MINISTRY OF POWER_023100100100	5,225,754,274.50		98,529,621.24	98,529,621.24
023100300100	SEA STATE ELECTRIFICATION AGENCY	6,343,012,189.80		10,000,000.00	10,000,000.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	11,272,420,375.00			0.00
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	1,640,500,000.00			0.00
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	51,000,000.00			0.00
023400100100	MOW MINISTRY OF WORKS	51,001,188,677.42	155,000,000.00		155,000,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	3,057,891,877.88		50,000,000.00	50,000,000.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	7,498,378,290.61			0.00
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	529,500,000.00			0.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	50,525,000.00			0.00
027000100100	CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	148,550,000.00			0.00
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	43,600,000.00			0.00
027000100700	CRS SAFETY COMMISSION_027000100700	10,000,000.00			0.00
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	22,500,000.00			0.00
027000200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	52,000,000.00			0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	552,000,000.00			0.00
025000100200	MOAV MINISTRY OF AVIATION	24,170,000,000.00		349,420,000.00	349,420,000.00
025000100600	CRSAFA AFFORESTATION AGENCY	150,000,000.00			0.00
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	5,865,456,778.58			0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	1,185,000,000.00			0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR's OFFICE/EVENT MANAGEMENT	48,820,000,000.00		3,000,000.00	3,000,000.00
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	7,515,000,000.00			0.00

023100100200	SEP SOLAR ENERGY PROJECT				0.00
027000200800	MOC MINISTRY OF COMMERCE	27,870,000,000.00			0.00
027000200900	CRSLP CROSS RIVER STATE LIVESTOCK PROJECT				0.00
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION				0.00
023400500100	RUDA RURAL DEVELOPMENT AGENCY				0.00
020000000000	TOTAL ECONOMIC SECTOR	491,376,373,006.48	523,820,000	10,613,825,130	11,137,645,130
Law and Justice					
Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL	Q2 ACTUAL	CUMULATIVE ACTUAL
031800100100	CRSJ CRS JUDICIARY	824,789,705.42			0.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	770,521,768.00			0.00
032600100100	MOJ MINISTRY OF JUSTICE	236,400,000.00		10,500,000.00	10,500,000.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	103,447,400.00			0.00
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	240,875,000.00			0.00
030000000000	TOTAL LAW AND JUSTICE SECTOR	2,176,033,873.42	0	10,500,000	10,500,000
Regional					
Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL	Q2 ACTUAL	CUMULATIVE ACTUAL
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	30,568,000,000.00		2,400,000.00	2,400,000.00
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	44,213,550,000.00			0.00
041300100100	MLH MINISTRY OF LANDS	7,150,883,593.00	200,000,000.00	215,000,000.00	415,000,000.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	29,261,000.00			0.00
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	4,868,150.00			0.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	11,935,000.00			0.00
045100400100	UDU-UDA OBU DU URBAN DEVELOPMENT AUTHORITY	2,600,000.00			0.00
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	143,000,000.00			0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	2,593,477,823.52			0.00
045100600900	MOWR Ministry of Water Resources-045100600900	4,085,425,000.00			0.00
045100700100	CRSWB CRS WATER BOARD	3,507,411,120.14		4,000,000.00	4,000,000.00
045100700200	RUWASTA RUWASTA	3,483,730,080.00			0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	605,090,000.00	16,000,000.00		16,000,000.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	8,170,758,387.00	130,558,285.71	70,370,000.00	200,928,285.71
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	2,160,000,000.00	369,000,000.00	241,000,000.00	610,000,000.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	123,193,250.00			0.00
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	1,561,800,000.00			0.00
045100700900	CURA CRS Urban Renewal Agency	19,371,000,000.00			0.00
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	91,754,000.00		27,000,000.00	27,000,000.00
045100800200	MOUR MINISTRY OF URBAN RENEWAL	8,470,000,000.00			0.00
040000000000	TOTAL REGIONAL SECTOR	136,347,737,403.66	715,558,286	559,770,000	1,275,328,286
Social					
Code	Description	2020 APPROVED BUDGET	Q1 ACTUAL	Q2 ACTUAL	CUMULATIVE ACTUAL
050100800100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,596,431,526.00			0.00
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	2,847,291,000.00			0.00
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	1,692,153,860.00			0.00
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	1,532,045,050.00			0.00
051700100100	MOE MINISTRY OF EDUCATION	13,698,776,182.00			0.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	7,170,408,846.78			0.00
051700800100	CRLB CRS LIBRARY BOARD	150,000,000.00			0.00
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	16,249,400.00			0.00
051701900100	COE COLLEGE OF EDUCATION	936,000,000.00			0.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,068,799,951.88			0.00
051705100100	SEB SEB Secondary Education Board	69,062,771.00			0.00

051705500100	STEB Technical Education Board	299,508,186.53			0.00
051705502100	CRS Private Schools Regulatory Board	7,926,299.91			0.00
051705600100	CRSSB CRS Scholarship Board	5,515,500,000.00		400,000.00	400,000.00
052100100100	MOH Ministry of Health	44,808,296,875.00			0.00
052100300100	Primary Health Care and Development Agency	3,167,155,615.00			0.00
052102700100	GHC General Hospital Calabar	3,780,974,299.00			0.00
052102900100	GHA GENERAL HOSPITAL, AKAMKPA	4,315,000,000.00			0.00
052102700300	GHU General Hospital Ugep	72,372,177.50			0.00
052104000300	General Hospital, Obubra	55,200,000.00			0.00
052104740360	General Hospital, Ogoja	5,788,450,619.00			0.00
052105480420	General Hospital, Okpoma	14,300,000.00			0.00
052106220480	General Hospital, Obanliku	91,825,000.00			0.00
052106960540	St. Joseph Hospital, Ikot Ene Akpabuyo	11,652,546.93			0.00
052107700600	Cottage Hospital, Oban				0.00
052108440660	Cottage Hospital, Akpet Central	41,475,000.00			0.00
052109180720	Eja-Memorial Joint Hospital, Itigidi	108,080,000.00			0.00
052109920780	Lutheran Hospital, Yahe	34,440,000.00			0.00
052102701300	EDP Essential Drugs Programme	180,270,000.00			0.00
052100788180	RMCO Ranch Medical Centre Obudu	3,967,260.00			0.00
052097548470	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	27,000,000.00			0.00
052095193100	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	97,000,000.00			0.00
052102800300	ECPC Eye Care Programme Calabar	318,311,418.00			0.00
052100002700	ECPC Eye Care Programme OGOJA	11,700,000.00			0.00
052110400100	SNC School of Nursing Calabar	320,025,300.00			0.00
052110400200	SNI School of Nursing Itigidi	496,673,585.99			0.00
052110400300	CSNO Central School of Nursing Ogoja	375,893,142.00			0.00
052110600100	CHT College of Health Technology	394,700,000.00			0.00
052110800100	SMMO Sch. of Midwifery Calabar	127,922,500.00			0.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	484,223,794.00			0.00
052110900100	SMMO Sch. of Midwifery Obudu	96,323,800.00			0.00
052111500700	State Health Insurance Scheme_052111500700	10,529,000,000.00			0.00
053505300800	Infrastructure and Regulatory Agency	137,860,500.00			0.00
053905100100	CSC CRS Sports Commission			8,654,000.00	8,654,000.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	30,622,146,746.00			0.00
056500100300	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	10,475,000,000.00			0.00
056500100500	SEMA	2,689,795,313.00			0.00
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	1,756,438,136.50			0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	112,339,870.00			0.00
056500100800	MOI MINISTRY OF INFORMATION 1	696,300,000.00			0.00
056500100900	CRSBCC CRSBC CALABAR 1	206,609,021.00		2,000,000.00	2,000,000.00
056500101000	CRSBCE CRSBC IKOM	28,614,912.00		13,500,000.00	13,500,000.00
056500101100	CRNC CRS NEWSPAPER CORP. CALABAR	119,040,000.00			0.00
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	3,483,839,500.00		1,000,000.00	1,000,000.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	2,337,921,725.00			0.00
050000000000	TOTAL SOCIAL SECTOR	172,018,291,730.02	0	25,554,000	25,554,000