

# THE GOVERNMENT OF CROSS RIVER STATE

## 2020 Q4 BUDGET PERFORMANCE REPORT

(2020 Budget Performance Review in Focus)



### 2020 BUDGET PERFORMANCE SUMMARY

Item	2020 SUPPLEMENTARY BUDGET	2020 ACTUAL BUDGET	%PERF
<b>Opening Balance</b>	<b>5,427,312,004.00</b>		
<b>Recurrent Revenue</b>	<b>57,124,195,556.00</b>	<b>78,126,499,837.20</b>	<b>136.77</b>
Statutory Allocation	26,565,994,812.00	34,085,050,251.72	128.30
VAT	12,475,174,020.00	13,960,218,814.68	111.90
Internal Revenue	18,083,026,724.00	16,000,745,457.59	88.48
Other Federation Account	0	13,080,485,313.21	
Other Revenue	0	1,000,000,000.00	
<b>Recurrent Expenditure</b>	<b>56,876,215,829.96</b>	<b>54,337,275,787.99</b>	<b>95.54</b>
Personnel	37,830,720,603.26	34,295,716,876.56	90.66
Overheads	16,732,402,580.78	8,887,837,281.00	53.12
Social Benefits	670,804,000.00	670,700,000.00	99.98
Grants and Subsidies	1,642,288,645.92	20,000,000.00	1.22
Debt Service	0	10,463,021,630.43	
<b>Capital Receipts</b>	<b>91,380,659,412.00</b>	<b>6,802,000,000.00</b>	<b>7.44</b>
Grants	30,901,000,000.00	6,802,000,000.00	22.01
Loans	39,000,000,000.00		-
Other Capital Receipts	21,479,659,412.00		-
<b>Capital Expenditure</b>	<b>91,628,639,138.04</b>	<b>24,898,658,354.75</b>	<b>19.23</b>
<b>Total Expenditure</b>	<b>148,504,854,968.00</b>	<b>79,235,934,142.74</b>	<b>48.46</b>
<b>Closing Balance</b>	<b>5,427,312,004.00</b>		

**CRS 2020 SUMMARY OF ACTUAL CUMULATIVE BUDGET PERFORMANCE OUTLOOK**

ECONOMIC CODES	DETAILS	2020 Supplementary Budget	2020 CUMULATIVE TARGET	2020 MID YEAR ACTUAL	2020 Q3 ACTUAL	2020 Q4 ACTUAL	2020 CUMULATIVE ACTUAL	2020 %PERF
	<b>REVENUE</b>	<b>148,504,854,971</b>	<b>148,504,854,971</b>	<b>37,350,068,255</b>	<b>21,591,924,178</b>	<b>25,986,507,405</b>	<b>84,928,499,837</b>	<b>57</b>
12000000	Internally Generated Revenue	18,083,026,724.00	18,083,026,724	8,327,393,412	4,934,876,718.06	2,738,475,327.28	16,000,745,457.59	88
11010102	Statutory Allocation	26,565,994,810.00	26,565,994,810	17,603,986,300	9,521,223,708.52	6,959,840,243.07	34,085,050,251.72	128
11010201	Value Added Tax	12,475,174,025.00	12,475,174,025	6,039,039,449	3,890,524,428.83	4,030,654,936.87	13,960,218,814.68	112
11010301	Excess Crude	0.00	0	874,130,734		887,688,652.08	1,761,819,386.14	
14070130	Covid-19 responsive Revenue	400,000,000.00	400,000,000	0	1,000,000,000.00		1,000,000,000.00	250
11010108	Exchange Difference		0	434,382,925	276,754,418.83	562,610,764.33	1,273,748,107.95	
11010103	Refund of Excess Bond		0	2,785,127,985	1,392,563,992.68	1,392,563,992.68	5,570,255,970.72	
11010104	Stabilization Fund		0	1,286,007,449	575,980,910.81	2,612,673,488.65	4,474,661,848.40	
13020300	Domestic Grants	6,802,000,000.00	6,802,000,000	0		6,802,000,000.00	6,802,000,000.00	100
22040200	Foreign Grants	24,099,000,000.00	24,099,000,000	0			0.00	0
14020200	Other Capital Receipts	21,079,659,412.00	21,079,659,412	0				0
14020500	Domestic Loans	39,000,000,000.00	39,000,000,000	0				0
	<b>EXPENDITURES</b>		<b>0</b>	<b>0.00</b>			<b>0.00</b>	
22020000	Overhead Cost	16,732,402,580.78	16,732,402,581	7,770,995,543	558,420,869.00	558,420,869.00	8,887,837,281.00	53
21000000	Personnel Cost	37,830,720,603.26	37,830,720,603	12,828,149,400	9,143,638,257.42	12,323,929,219.14	34,295,716,876.56	91
21030100	Social Benefits	670,804,000.00	670,804,000	0		670,700,000.00	670,700,000.00	100
22040000	Grants and Subsidies	1,642,288,645.92	1,642,288,646	0		20,000,000.00	20,000,000.00	1
22020912	Debt Service	0.00	0	5,463,021,630	5,000,000,000.00		10,463,021,630.43	
	<b>Total Recurrent Expenditure</b>	<b>56,876,215,829.96</b>	<b>56,876,215,830</b>	<b>26,062,166,573.43</b>	<b>14,702,059,126.42</b>	<b>13,573,050,088.14</b>	<b>54,337,275,787.99</b>	<b>96</b>
	<b>Capital Expenditure</b>	<b>91,628,639,138.04</b>	<b>91,628,639,138</b>	<b>13,017,527,416</b>	<b>4,037,534,595.80</b>	<b>568,100,000.00</b>	<b>17,623,162,011.75</b>	<b>19</b>
	<b>Total Budget</b>	<b>148,504,854,968.00</b>	<b>148,504,854,968</b>	<b>13,017,527,415.95</b>	<b>18,739,593,722.22</b>	<b>14,141,150,088.14</b>	<b>45,898,271,226.31</b>	<b>31</b>

19177306757

58,177,306,756.75

2020 Q1-Q4 REVENUE BY ECONOMIC CLASSIFICATION

ECONOMIC CODE	ITEM	2020 SUPPLEMENTARY BUDGET	2020 CUMULATIVE TARGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	Q4 ACTUAL	2020 CUMULATIVE ACTUAL	2020 %PERF
12010115	CRSG Workers PAYE	1,561,638,210.00	1,561,638,210.00	557,193,745.28	367,894,663.29	375,023,441.81		1,300,111,850.38	83.25
12010109	Other Govt. Orgn. PAYE	2,596,361,294.00	2,596,361,294.00	543,883,355.25	280,898,713.92	820,425,697.48	342,360,774.60	1,987,568,541.25	76.55
12010110	Non Govt. Orgn. PAYE	3,112,443,583.00	3,112,443,583.00	1,077,816,626.24	998,008,383.84	1,054,818,896.46	1,139,277,274.72	4,269,921,181.26	137.19
12010111	Direct Assessment	242,720,941.00	242,720,941.00	69,127,255.67	40,887,106.82	15,265,098.53	12,653,903.76	137,933,364.78	56.83
12010112	WHT	810,788,045.00	810,788,045.00	183,897,254.84	106,414,106.53	145,211,119.22	113,831,660.09	549,354,140.68	67.76
12010113	Tax Arrears	4,526,059,398.00	4,526,059,398.00	321,901,903.04	152,403,716.09	309,544,095.07	424,281,140.79	1,208,130,854.99	26.69
12010105	Pools Tax	11,295,362.00	11,295,362.00	2,763,500.00	2,896,000.00	4,727,000.00	7,141,000.00	17,527,500.00	155.17
12023133	Tourism Development Levy	88,952,925.00	88,952,925.00	22,463,268.08	4,908,760.68	4,877,131.81	6,351,885.60	38,601,046.17	43.39
16010101	Industrial Development Levy	27,051,220.00	27,051,220.00	12,732,609.00	12,185,212.00	6,957,307.13	7,869,553.60	39,744,681.73	146.92
16010103	Road Infras. Mtce. Levy	400,000,000.00	400,000,000.00	136,864,200.00	110,401,100.00	143,768,665.00	157,266,650.00	548,300,615.00	137.08
	Other Road Levy (Flour Mill)			20,075,429.78	13,937,190.26	11,633,776.75	13,824,104.80	59,470,501.59	
12022157	Ident. of Motor Vehicle Fees	8,265,048.00	8,265,048.00	2,440,621.89	1,766,500.00	2,543,876.00	2,061,000.00	8,811,997.89	106.62
12020132	Driver's License	26,662,538.00	26,662,538.00	8,215,406.56	2,777,101.00	5,490,450.00	2,375,825.00	18,858,782.56	70.73
12020152	Sales of Number Plates	22,044,910	22,044,910	2,727,543.00	1,000,000.00	2,181,500.00	1,000,000.00	6,909,043.00	31.34
12020131	Motor Vehicle License	155,422,350.00	155,422,350.00	29,586,125.00	20,336,875.00	32,518,125.00	26,945,215.00	109,386,340.00	70.38
14070102	Unspecified	283,489,667	283,489,667	13,542,025.50	1,232,124,862.04	1,603,675,560.43	43,700.00	2,849,386,147.97	1,005.11
12010106	Urban Development Tax	11,295,362.00	11,295,362.00		-	-		-	-
12010201	Registration of Booklets	27,556,138.00	27,556,138.00					-	-
	IRS	13,912,046,990.80	13,912,046,990.80	3,005,230,869.13	3,348,840,291.47	4,538,661,740.69	2,257,283,687.96	13,150,016,589.25	94.52
	MDAs	4,170,979,733.20	4,170,979,733.20	982,720,341.86	990,601,909.79	396,214,977.37	1,066,302,692.17	3,435,839,921.19	82.37
	IGR	18,083,026,724.00	18,083,026,724.00	3,987,951,210.99	4,339,442,201.26	4,934,876,718.06	3,323,586,380.13	16,585,856,510.44	91.72

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19,203,969,294.75

**CRS 2020 ADMINISTRATIVE Q1,Q2,Q3 REVENUE PERFORMANCE**

ADMINISTRATIVE CODE	MDA	2020 REVENUE TARGET	2020 CUMULATIVE TARGET	Q1	Q2	Q3	Q4	2020 CUMULATIVE ACTUAL	
	<b>TOTAL</b>	<b>50,574,657,870.00</b>	<b>50,574,657,870.00</b>	<b>982,720,341.86</b>	<b>184,352,056.93</b>	<b>271,442,746.73</b>	<b>1,066,190,092.17</b>	<b>2,504,705,237.69</b>	<b>4.95</b>
	<b>General Administration</b>	<b>145,792,000.00</b>	<b>145,792,000.00</b>	<b>24,122,500.00</b>	<b>18,306,045.08</b>	<b>7,053,100.00</b>	<b>8,929,950.00</b>	<b>42,428,545.08</b>	<b>29.10</b>
14800200500	Budget Monitoring & Evaluation Dept.		-	5,000.00	0.00	0.00	0.00	5,000.00	
14800300100	Chieftaincy Affairs Department	3,080,000.00	3,080,000.00	0.00	0.00	0.00	0.00	0	-
14700100100	Civil Service Commission	950,000.00	950,000.00	0.00	0.00	5,000.00	0.00	0	-
14800200700	CRS Carnival Commission	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0	-
12400700100	CRS Fire Service	5,380,000.00	5,380,000.00	836,000.00	330,000.00	515,000.00	655,000.00	1,166,000.00	21.67
11200300100	CRS House of Assembly		-	0.00	92,045.08	0.00	0.00	92,045.08	
14800100100	CRS Independent Electoral Commission	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	33.33
11101300200	Department of Civil Society & NGOs		-	40,000.00	50,000.00	60,000.00	110,000.00	90,000.00	
14800200800	Department of Culture & Heritage	9,232,000.00	9,232,000.00	500,000.00	0.00	0.00	0.00	500,000.00	5.42
11101000100	Due Process & Price Intelligence	90,000,000.00	90,000,000.00	22,611,500.00	12,642,000.00	6,363,100.00	6,656,950.00	35,253,500.00	39.17
14700200100	Local Govt. Service Commission	2,350,000.00	2,350,000.00	0.00	0.00	0.00	1,500,000.00	0	-
14000200100	Office of the Auditor-General for LG	13,500,000.00	13,500,000.00	0.00	102,000.00	0.00	0.00	102,000.00	0.76
12500100100	Office of the Head of Service	300,000.00	300,000.00	100,000.00	0.00	110,000.00	0.00	100,000.00	33.33
11101300100	Office of the Secretary to the State Govt.		-	10,000.00	0.00	0.00	8,000.00	10,000.00	
14800300500	Ministry of Establishment & Payroll		-	20,000.00	90,000.00	0.00	0.00	110,000.00	
	<b>ECONOMIC SECTOR</b>	<b>46,360,053,467.00</b>	<b>46,360,053,467.00</b>	<b>76,857,987.82</b>	<b>18,414,899.53</b>	<b>65,709,700.00</b>	<b>167,125,500.00</b>	<b>95,272,887.35</b>	<b>0.21</b>
21510200100	Agricultural Dev. Programme	3,500,000.00	3,500,000.00	-	0.00	0.00	0.00	0	-
21510900100	CRS Forestry Commission	50,050,000.00	50,050,000.00	25,980,640.00	6,518,000.00	945,000.00		32,498,640.00	64.93
21500100100	Ministry of Agriculture	10,000,000.00	10,000,000.00	2,218,050.00	1,315,500.00	1,272,800.00	1,362,500.00	3,533,550.00	35.34
21510900300	Department of cocoa development	280,000,000.00	280,000,000.00	10,266,480.00	4,684,810.00	25,970,450.00	155,238,100.00	14,951,290.00	5.34
21100100100	Ministry of Climate Change and Forestry	2,000,000.00	2,000,000.00	19,286,200.00	650,000.00	25,700,000.00	0.00	19,936,200.00	996.81
22001200100	CRS Privatization Council	5,000,000.00	5,000,000.00	-	0.00	0.00	0.00	0	-
23600200200	CRS Tourism Bureau	10,000,000.00	10,000,000.00	-	0.00	0.00	0.00	0	-

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19,179,656,756.75

23600200100	CRS Tourism Development Department	15,000,000.00	15,000,000.00	64,895.00	0.00	0.00	0.00	64,895.00	0.43
22205100100	Micro-Finance and Enterprise Dev. Agency	5,000,000.00	5,000,000.00	2,920,700.00	430,000.00	304,000.00	915,000.00	3,350,700.00	67.01
22000700100	Office of the Accountant General	45,706,842,625.00	45,706,842,625.00	886,155.82	156,889.53	0.00	0.00	1,043,045.35	0.00
27000200400	Special Adviser Governors Office (Event Mgt.)	22,000,000.00	22,000,000.00	-	0.00	0.00	0.00	0	-
27000200100	Commercial Transport Agency	67,800,000.00	67,800,000.00	1,787,500.00	1,293,000.00	2,630,000.00	1,625,900.00	3,080,500.00	4.54
22205600100	CRS Sinage and Advertisement Agency	120,000,000.00	120,000,000.00	8,260,867.00	590,000.00	5,185,000.00	6,183,000.00	8,850,867.00	7.38
22905300100	Department of Public Transportation	57,360,842.00	57,360,842.00	5,156,500.00	2,776,700.00	3,602,450.00	1,801,000.00	7,933,200.00	13.83
23400100100	Ministry of Works	5,500,000.00	5,500,000.00	30,000.00	0.00	100,000.00	0.00	30,000.00	0.55
				-	0.00	0.00		0	
	<b>LAW &amp; JUSTICE</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>13,982,480.37</b>	<b>13,465,363.80</b>	<b>26,858,268.01</b>	<b>12,133,710.70</b>	<b>26,375,194.17</b>	<b>32.16</b>
31800100100	CRS Judiciary	60,000,000.00	60,000,000.00	12,775,018.73	12,211,873.80	6,620,779.44	11,095,413.19	24,986,892.53	41.64
31801100100	Judicial Service Commission	3,000,000.00	3,000,000.00	-	0.00	0.00	0.00	0	-
32600100100	Ministry of Justice	15,000,000.00	15,000,000.00	530,351.64	1,112,930.00	20,222,938.57	1,021,347.51	570,631.64	3.80
32600200200	Cross River Judiciary customary court Appeal	2,500,000.00	2,500,000.00	677,110.00	9,200.00	14,550.00	10,450.00	686,310.00	27.45
32600200400	Cross River Judiciary Multidoor Court House	1,500,000.00	1,500,000.00	-	131,360.00	0.00	6,500.00	131,360.00	8.76
				-	0.00	0.00		0	
	<b>REGIONAL DEVELOPMENT</b>	<b>666,828,211.00</b>	<b>666,828,211.00</b>	<b>96,666,998.53</b>	<b>47,932,879.55</b>	<b>108,652,166.37</b>	<b>49,481,530.38</b>	<b>139,930,634.45</b>	<b>20.98</b>
45100700100	CRS Water Board			74,550.00	5,021,933.63	0.00	175,900.00	427,240.00	
45100700200	Rural water Supply & Sanitation Agency	8,500,000.00	8,500,000.00	-	25,000.00	0.00	0.00	25,000.00	0.29
45100800100	Office of the surveyor general	16,160,000.00	16,160,000.00	3,618,385.00	2,756,200.00	2,493,768.00	2,432,579.16	6,374,585.00	39.45
45100600900	Ministry of water resources	2,500,000.00	2,500,000.00	190,000.00	20,000.00	0.00	0.00	210,000.00	8.40
45100600100	Border Community Development Comm.	2,000,000.00	2,000,000.00	-	0.00	0.00	0.00	0	-
45100100100	Calabar Urban Development Authority	2,000,000.00	2,000,000.00	-	0.00	0.00	0.00	0	-
45100700300	Geographical Information Agency	500,000,000.00	500,000,000.00	14,208,726.35	15,609,839.92	45,816,029.31	6,554,401.22	29,818,566.27	5.96
45100200100	Ikom Urban Development Authority	1,249,275.00	1,249,275.00	-	0.00	0.00	0.00	0	-
45100700400	Ministry of Environment	40,866,000.00	40,866,000.00	2,528,700.00	500,000.00	715,000.00	400,000.00	3,028,700.00	7.41
45100400100	Obudu Urban Development Authority	2,905,642.00	2,905,642.00	18,000.00	0.00	0.00	0.00	18,000.00	0.62
45100300100	Ogoja Urban Development Authority	2,000,000.00	2,000,000.00	70,000.00	0.00	0.00	0.00	70,000.00	3.50
45100500100	Ugep Urban Development Authority	19,177,306,756.75	2,301,294.00	24,000.00	30,000.00	25,000.00	0.00	54,000.00	2.35
45100700500	Waste Management Agency	16,346,000.00	16,346,000.00	583,500.00	1,647,000.00	359,000.00	4,561,500.00	2,230,500.00	13.65
45100700600	CRS Development control agency	19,178,806,756.75	20,000,000.00	17,428,500.00	10,125,000.00	14,800,000.00	26,220,000.00	27,553,500.00	137.77
41300100100	Ministry of Lands & Housing	50,000,000.00	50,000,000.00	57,922,637.18	12,197,906.00	44,443,369.06	9,137,150.00	70,120,543.18	140.24
	<b>SOCIAL SERVICES SECTOR</b>	<b>3,319,984,192.00</b>	<b>3,319,984,192.00</b>	<b>771,090,375.14</b>	<b>86,232,868.97</b>	<b>63,169,512.35</b>	<b>828,519,401.09</b>	<b>851,797,284.11</b>	<b>25.66</b>
51701000100	Agency for Adult & Non Formal Educ.	1,056,506.00	1,056,506.00	10,000.00	50,000.00	23,000.00	39,000.00	60,000.00	5.68
51701900100	CRS College of Education	143,936,110.00	143,936,110.00	-	0.00	842,130.00	10,482,400.00	0	-
56500200300	CRS Management Development Institute	3,915,200.00	3,915,200.00	249,200.00	196,000.00	291,700.00	225,000.00	445,200.00	11.37
51702100100	CRS University of Technology (CRUTECH)	1,590,086,687.00	1,590,086,687.00	519,495,511.36	0.00	0.00	470,218,176.26	519,495,511.36	32.67
50100800100	Institute of Management and Tech. Ugep	29,940,400.00	29,940,400.00	-	0.00	0.00	622,600.00	0	-
51700100100	Ministry of Education	156,050,000.00	156,050,000.00	85,147,140.00	2,884,600.00	4,978,450.00	28,823,162.00	88,031,740.00	56.41
51705100100	Secondary Education Board	528,000,000.00	528,000,000.00	79,079,460.00	11,268,210.00	3,965,000.00	107,973,190.00	84,821,710.00	16.06
51705500100	Technical Education Board	40,500,000.00	40,500,000.00	4,322,666.00	121,600.00	7,400.00	7,023,312.00	4,444,266.00	10.97
52100100100	Ministry of Health (HQ)	51,301,000.00	51,301,000.00	1,528,000.00	469,750.00	3,453,200.00	2,193,230.00	1,997,750.00	3.89
52110400300	Central Sch. Of Nursing, Ogoja	7,295,000.00	7,295,000.00	3,006,000.00	0.00	7,000.00	0.00	3,006,000.00	41.21
52110600100	College of Health Technology	117,748,753.00	117,748,753.00	962,100.00	0.00	0.00	8,326,700.00	962,100.00	0.82

52102701000	Cottage Hospital, Akpet Central, Biase	8,477,291.00	8,477,291.00	640,650.00	1,077,400.00	1,111,300.00	1,517,600.00	1,718,050.00	20.27
52102700900	Cottage Hospital, Oban	2,438,398.00	2,438,398.00	46,600.00	97,905.00	73,000.00	105,000.00	144,505.00	5.93
52102701300	CRS Essential Drugs Programme	10,000,000.00	10,000,000.00	-	0.00	0.00	0.00	0	-
52102800300	CRS Eye Care Programme, Calabar	5,851,556.00	5,851,556.00	2,364,700.00	805,310.00	1,341,800.00	1,989,900.00	3,170,010.00	54.17
52102800200	Dr. Lawrence Henshaw Memorial Hospital, Cal.	6,000,001.00	6,000,001.00	1,116,670.00	858,200.00	577,560.00	186,300.00	1,974,870.00	32.91
52102701100	Eja Memorial Joint Hospital, Itigidi	7,922,855.00	7,922,855.00	1,420,113.00	775,930.00	885,690.00	1,409,595.00	2,196,043.00	27.72
56500200500	Eye Care Clinic Obanliku	5,851,556.00	5,851,556.00	504,630.00	552,600.00	442,250.00	441,250.00	1,057,230.00	18.07
52102800400	Eye Care Clinic Ogoja	7,342,399.00	7,342,399.00	1,323,349.06	1,053,850.00	676,700.00	1,091,700.00	2,377,199.06	32.38
52102700200	General Hospital, Akamkpa	9,299,730.00	9,299,730.00	1,921,565.80	2,297,541.13	950,200.80	1,202,300.00	4,219,106.93	45.37
52102700100	General Hospital, Calabar	134,863,241.00	134,863,241.00	29,480,412.00	25,858,730.00	14,450,919.40	25,268,145.00	55,339,142.00	41.03
52102700700	General Hospital, Obanliku	10,360,800.00	10,360,800.00	2,480,912.00	7,158,870.00	3,712,400.00	5,207,900.00	9,639,782.00	93.04
52102700400	General Hospital, Obubra	7,470,000.00	7,470,000.00	2,091,760.00	2,618,510.00	1,936,640.37	3,551,295.00	4,710,270.00	63.06
52102700500	General Hospital, Ogoja	27,550,000.00	27,550,000.00	10,057,040.02	14,953,362.84	9,006,320.00	10,942,400.00	25,010,402.86	90.78
52102700600	General Hospital, Okpoma	4,850,000.00	4,850,000.00	1,614,337.00	1,059,500.00	575,400.00	1,726,511.00	2,673,837.00	55.13
52102700300	General Hospital, Ugep	32,042,000.00	32,042,000.00	10,073,925.00	7,023,189.00	3,154,825.00	3,582,390.08	17,097,114.00	53.36
52102800100	Government Dental Center, Calabar	3,147,500.00	3,147,500.00	525,500.00	73,563.00	235,502.00	667,501.00	599,063.00	19.03



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

CODES	MDAs with Actual Expenditures	2020				2020 CUMULATIVE ACTUAL	
		SUPPLEMENTARY BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL		Q4 ACTUAL
1.03101.022000700101	OAG Office of the Accountant General	11,000,000.00			1,200,000.00	1,200,000.00	
1.03101.014000100199	OAGS Office of the Auditor General State	50,000,000	7,000,000.00			7,000,000.00	
1.03101.056500100999	CRSBCC CRSBC Calabar	80,000,000		2,000,000.00		2,000,000.00	
1.03101.014800300799	NCSDC North, Central and South Development Commission	310,000,000		5,500,000.00	-	5,500,000.00	
1.03101.041300100199	MLH Ministry of Lands	1,040,000,000	200,000,000.00	215,000,000.00	29,500,000.00	45,000,000.00	
1.03101.011110500101	COS Office of the Chief of Staff	2,170,000,000	13,500,000.00	-	604,440,000.00	617,940,000.00	
1.03101.056500200199	CRSBCCI CRSBC Ikom	0		3,000,000.00		3,000,000.00	
1.03101.025000100201	MOAV Ministry of Aviation	4,415,000,000		349,420,000.00	120,000,000.00	469,420,000.00	
1.03101.045100700301	CRGIA Office Director General	103,000,000	16,000,000.00			16,000,000.00	
1.03101.045100800199	OSG OFFICE OF THE SURVEYOR GENERAL	19,000,000		27,000,000.00		27,000,000.00	
1.03101.045100700199	CRSWB CRS Water Board	1,000,000,000		4,000,000.00		4,000,000.00	
1.03101.022205600199	CRSSAA State Signage	20,000,000		5,000,000.00		5,000,000.00	
1.03101.021500100199	MOA-HQ Ministry of Agriculture	4,845,454,244	15,000,000.00	3,550,140.00	-	18,550,140.00	
1.03101.023400100199	MOW Ministry of Works	4,285,518,000	155,000,000.00			155,000,000.00	
1.03101.040100100199	Ministry of New City Development	350,000,000		2,400,000.00		2,400,000.00	
1.03101.021300100199	MOINF Ministry of Infrastructure	800,000,000	350,000,000.00		3,000,000,000.00	3,350,000,000.00	
1.03101.022200100199	MOIN Ministry of Industry	605,000,000	820,000.00	-	156,001,595.80	300,000,000.00	
1.03101.053905100199	CSC CRS Sports Commission	202,000,000		8,654,000.00		8,654,000.00	
1.03101.056500200699	MSC MINISTRY OF SPORTS AND CENIMATOGRAPHY	30,000,000		1,000,000.00		1,000,000.00	
1.03101.023400400199	CRRMA Road Maintenance	725,000,000		50,000,000.00		50,000,000.00	
1.03101.022900100199	MTMS Ministry of Transport and Marine Services	460,000,000		8,000,000.00		8,000,000.00	
1.03101.023100100199	MOP Ministry of Power	350,000,000		98,529,621.24	62,000,000.00	160,529,621.24	
1.03101.045100700499	MOENV MINISTRY OF Environment	405,000,000	130,558,285.71	70,370,000.00	64,393,000.00	265,321,285.71	
1.03101.014800200501	BMED BUDGET, MONITORING AND EVALUATION DEPT	4,176,000,000	23,500,000.00	21,000,000.00	-	44,500,000.00	
1.03101.014800200799	CRSCC CRS CARNIVAL	563,000,000	12,000,000.00			12,000,000.00	
1.03101.027000200499	SAGO Special Adviser Governors Office	1,770,000,000		3,000,000.00		3,000,000.00	
1.03101.023100300199	SEA State Electrification Agency	19,177,306,757		10,000,000.00		10,000,000.00	
1.03101.014800100199	CRSIEC CRS Independent Electoral Commission	460,683,400	195,000,000.00	302,000,000.00		497,000,000.00	
1.03101.051705600199	CRSSB CRS Scholarship Board	24,022,761,001		400,000.00		400,000.00	
1.03101.011118500199	SSTA SENIOR SPECIAL Adviser Treasury and Audit	74,000,000		10,000,000.00		10,000,000.00	
1.03101.022000100101	MOF Ministry of Finance	585,000,000	3,000,000.00	13,800,000.00	-	16,800,000.00	
1.03101.045100700599	WMA Waste Management Agency	3,120,000,000	369,000,000.00	241,000,000.00	223,100,000.00	833,100,000.00	
1.03101.021400100199	MSMD Ministry of Solid Mineral Developmnet	180,000,000		10,750,000.00		10,750,000.00	
1.03101.022000200199	DMD Debt Management	2,950,000		10,061,775,369.00		10,061,775,369.00	
1.03101.032600100199	MOJ Ministry of Justice	98,376,001		10,500,000.00		10,500,000.00	
		<b>34,178,433,887.00</b>	<b>1,490,378,285.71</b>	<b>11,527,149,130.24</b>	<b>4,037,534,595.80</b>	<b>568,100,000.00</b>	<b>17,633,662,011.75</b>

SIGNED BY:   
 DIRECTOR BUDGET  
 DATE: 1/28/2021



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

Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 FINAL BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	Q4 ACTUAL	CUMULATIVE ACTUAL
<b>TOTAL ACTUAL CAPITAL EXPENDITURES</b>		<b>912,093,072,400</b>	<b>70,793,770,666</b>	<b>91,628,639,138</b>	<b>1,490,378,286</b>	<b>11,693,149,130</b>	<b>5,993,779,341</b>	<b>5,721,351,598</b>	<b>24,898,658,355</b>
	<b>GENERAL ADMINISTRATION</b>								
011100100200	HPSDGD HEAD OF PERSONNEL STAFF TO THE DEPUTY	521,569,135.00	75,415,735	75,415,735.00					0.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	26,561,900.00	19,380,000	19,380,000.00					0.00
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	709,000,000.00	205,000,000	205,000,000.04					0.00
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,005,250,100.00	83,400,000	90,400,000.12					0.00
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_ 011101300200	1,272,800,000.00	37,000,000						0.00
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	17,810,000.00	12,000,000						0.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	8,842,610,000.00	75,000,000						0.00
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	34,000,000.00	7,000,000						0.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	17,270,000.00	12,000,000						0.00
011103800100	DRM Department of Religious Matters	110,800,000.00	107,000,000						0.00
011105200100	CRSSO CRS SERVICOM Office	4,210,000.00	2,000,000	2,000,000.00					0.00
011110500100	COS CHIEF OF STAFF_011110500100	41,738,000,100.00	2,170,000,000	2,235,000,000.00	13,500,000.00	-	1,604,440,000.00	603,265,845.00	2,221,205,845.00
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	22,000,000.00	74,000,000	104,000,000.00		10,000,000.00			10,000,000.00
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	47,500,000.00	15,000,000	15,000,000.00					0.00
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	6,255,076,046.50	414,200,000	26,000,000.00					0.00
011300800100	SAT SPECIAL ADVISER TECHNICAL (COS)_011300800100	4,390,000,000.00	108,500,000	118,500,000.00					0.00
012400700100	CRSFS CRS FIRE SERVICE	1,154,626,150.00	71,500,000	71,500,000.12					0.00
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	124,180,000.75	26,500,000	48,500,000.00					0.00
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	100,602,923.00	50,000,000	50,000,000.00	7,000,000				7,000,000.00
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	44,060,692.00	35,000,000	35,000,000.00					0.00
014700100100	CRSC CIVIL SERVICE COMMISSION	50,891,000.00	33,500,000	33,500,000.12					0.00
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	97,489,443.58	608,000,000	608,000,000.00					0.00
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	1,510,000,000.00	460,683,400	460,683,399.96	195,000,000.00	302,000,000.00			497,000,000.00
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT	1,789,911,455.00	315,750,000	263,000,000.00					0.00
014800200200	MOFA Ministry of Foreign Affairs	19,000,000,000.00	10,000,000	10,000,000.00					0.00
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	14,931,720,740.42	4,176,000,000	30,285,921,977.96	23,500,000.00	21,000,000.00	-		44,500,000.00
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	25,360,000.00	24,000,000	24,000,000.04					0.00


014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	3,707,200,000.00	563,000,000	1,058,000,000.00	12,000,000.00		956244745		968,244,745.00
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	15,000,000.00	9,000,000	9,000,000.00					0.00
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	1,629,317,000.00	83,500,000	67,000,000.00					0.00
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	36,819,700.00	55,000,000	55,000,000.00					0.00
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	375,000,000.00	26,000,000	2,000,000.00					0.00
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	68,000,000.00	29,000,000	29,000,000.00					0.00
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	195,000,000.00	65,000,000	65,000,000.00					0.00
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION		43,000,000						0.00
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION		310,000,000	160,000,000.00		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
<b>010000000000</b>	<b>TOTAL GENERAL ADMINISTRATION</b>	<b>110,174,636,386</b>	<b>10,411,329,135</b>	<b>36,225,801,113</b>	<b>251,000,000</b>	<b>483,500,000</b>	<b>2,560,684,745</b>	<b>603,265,845</b>	<b>3,898,450,590</b>
<b>Economic Sector</b>									
<b>Code</b>	<b>Description</b>	<b>2020 APPROVED BUDGET</b>	<b>2020 REVISED BUDGET</b>	<b>2020 FINAL BUDGET</b>	<b>Q1 ACTUAL</b>	<b>Q2 ACTUAL</b>	<b>Q3 ACTUAL</b>	<b>Q4 ACTUAL</b>	<b>CUMULATIVE ACTUAL</b>
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	2,398,177,991.25	120,000,000	120,000,000.00					0.00
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	139,599,091,287.50	800,000,000	800,000,000.00	350,000,000.00		3,000,000,000.00		3,350,000,000.00
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	3,046,000,000.00	160,000,000	160,000,000.00					0.00
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	15,745,000,000.00	180,000,000	180,000,000.00		10,750,000.00			10,750,000.00
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	28,274,699,557.00	4,845,454,244	4,930,454,244.04	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	100,000,000	21,000,000.00					0.00
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	402,686,743.38	60,000,000	60,000,000.00					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	585,000,000	585,000,000.04	3,000,000.00	13,800,000.00			16,800,000.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	15,037,330,000.00	2,950,000	2,950,000.00		10,061,775,369.00			10,061,775,369.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	130,200,587.46	11,000,000	11,000,000.00			1200000	690700000	691,900,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	406,799,127.50	228,050,505	228,050,505.00					0.00
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	27,660,567,000.00	605,000,000	940,000,000.00	820,000.00	-	156,001,595.80	300,000,000.00	456,821,595.80
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	3,018,300,000.00	100,000,000	100,000,000.00					0.00
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	68,000,000.00	20,000,000	20,000,000.00		5,000,000.00			5,000,000.00

022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	43,976,809,000.00	460,000,000	460,000,000.00		8,000,000.00			8,000,000.00
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	2,640,310,500.00	20,000,000						0.00
023100100100	MOP MINISTRY OF POWER_023100100100	5,225,754,274.50	350,000,000	12,832,000,000.00		98,529,621.24	62,000,000.00		160,529,621.24
023100300100	SEA STATE ELECTRIFICATION AGENCY	6,343,012,189.80	682,452,242	123,574,737.00		10,000,000.00			10,000,000.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	11,272,420,375.00	42,000,000	42,000,000.00					0.00
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	1,640,500,000.00	20,000,000	40,000,000.00					0.00
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	51,000,000.00	-						0.00
023400100100	MOW MINISTRY OF WORKS	51,001,188,677.42	4,285,518,000	4,364,218,000.44	155,000,000.00				155,000,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	3,057,891,877.88	725,000,000	735,000,000.04		50,000,000.00			50,000,000.00
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	7,498,378,290.61	1,006,000,000	964,000,000.00					0.00
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	529,500,000.00	17,000,000	34,000,000.00					0.00
023800400100	CRSBOS CRS BUREAU OF STATISTICS	50,525,000.00	-						0.00
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	148,550,000.00	40,000,000	40,000,000.00					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	CTRRA Commercial. Transport Regulatory./Regulatory Agency	52,000,000.00	-						0.00
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	552,000,000.00	-	340,000,000.04					0.00
025000100200	MOAV MINISTRY OF AVIATION	24,170,000,000.00	4,415,000,000	5,845,909,468.16		349,420,000.00	120,000,000.00	3,254,845,753.00	3,724,265,753.00
025000100600	CRSAFA AFFORESTATION AGENCY	150,000,000.00	20,000,000						0.00
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	5,865,456,778.58	872,000,000	906,999,999.96					0.00
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	1,185,000,000.00	40,000,000						0.00
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	48,820,000,000.00	1,770,000,000			3,000,000.00			3,000,000.00
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	7,515,000,000.00	265,000,000	265,000,000.00					0.00
023100100200	SEP SOLAR ENERGY PROJECT		100,000,000	100,000,000.00					0.00
027000200800	MOC MINISTRY OF COMMERCE	27,870,000,000.00	370,000,000	370,000,000.00					0.00
027000200900	CRSLP CROSS RIVER STATE LIVESTOCK PROJECT		-						0.00
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION		150,000,000	150,000,000.00					0.00
023400500100	RUDA RURAL DEVELOPMENT AGENCY		831,386,480	769,386,480.00					0.00
<b>020000000000</b>	<b>TOTAL ECONOMIC SECTOR</b>	<b>491,376,373,006.48</b>	<b>24,298,811,471</b>	<b>36,540,543,435</b>	<b>523,820,000</b>	<b>10,613,825,130</b>	<b>3,339,201,596</b>	<b>4,245,545,753</b>	<b>18,722,392,479</b>
<b>Law and Justice</b>									

Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 FINAL BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	Q4 ACTUAL	CUMULATIVE ACTUAL
031800100100	CRSJ CRS JUDICIARY	824,789,705.42	166,662,830	166,662,830.00					0.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	770,521,768.00	28,250,000	28,250,000.00					0.00
032600100100	MOJ MINISTRY OF JUSTICE	236,400,000.00	98,376,001	14,000,000.04		10,500,000.00			10,500,000.00
032600200200	CCA CUSTOMARY COURT OF APPEAL	103,447,400.00	5,000,000						0.00
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	240,875,000.00	92,000,000	92,000,000.00					0.00
<b>030000000000</b>	<b>TOTAL LAW AND JUSTICE SECTOR</b>	<b>2,176,033,873.42</b>	<b>390,288,831</b>	<b>300,912,830</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>0</b>	<b>10,500,000</b>
<b>Regional</b>									
Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 FINAL BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	Q4 ACTUAL	CUMULATIVE ACTUAL
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	30,568,000,000.00	350,000,000	350,000,000.00		2,400,000.00			2,400,000.00
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	44,213,550,000.00	450,900,000	450,900,000.08					0.00
041300100100	MLH MINISTRY OF LANDS	7,150,883,593.00	1,040,000,000	1,085,000,000.00	200,000,000.00	215,000,000.00	29,500,000.00	45,000,000.00	489,500,000.00
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	29,261,000.00	9,300,000						0.00
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	4,868,150.00	7,000,000	7,000,000.00					0.00
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	11,935,000.00	5,000,000	5,000,000.00					0.00
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	2,600,000.00	5,500,000	5,500,000.00					0.00
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	143,000,000.00	6,900,000						0.00
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	2,593,477,823.52	69,050,698	69,050,698.00					0.00
045100600900	MOWR Ministry of Water Resources-045100600900	4,085,425,000.00	45,000,000						0.00
045100700100	CRSWB CRS WATER BOARD	3,507,411,120.14	1,000,000,000			4,000,000.00			4,000,000.00
045100700200	RUWASTA RUWASTA	3,483,730,080.00	84,000,000	104,800,000.00					0.00
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	605,090,000.00	103,000,000	103,000,000.00	16,000,000.00				16,000,000.00
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	8,170,758,387.00	405,000,000	405,000,000.00	130,558,285.71	70,370,000.00	64,393,000.00		265,321,285.71
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	2,160,000,000.00	3,120,000,000	3,543,099,999.56	369,000,000.00	241,000,000.00		223,100,000.00	833,100,000.00
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	123,193,250.00	10,350,000	10,350,000.00					0.00
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	1,561,800,000.00	12,000,000	12,000,000.00					0.00
045100700900	CURA CRS Urban Renewal Agency	19,371,000,000.00	150,000,000	300,000,000.00					0.00
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	91,754,000.00	19,000,000	19,000,000.00		27,000,000.00			27,000,000.00
045100800200	MOUR MINISTRY OF URBAN RENEWAL	8,470,000,000.00	170,000,000	170,000,000.00					0.00
<b>040000000000</b>	<b>TOTAL REGIONAL SECTOR</b>	<b>136,347,737,403.66</b>	<b>7,062,000,698</b>	<b>6,639,700,698</b>	<b>715,558,286</b>	<b>559,770,000</b>	<b>93,893,000</b>	<b>268,100,000</b>	<b>1,637,321,286</b>

Social									
Code	Description	2020 APPROVED BUDGET	2020 REVISED BUDGET	2020 FINAL BUDGET	Q1 ACTUAL	Q2 ACTUAL	Q3 ACTUAL	Q4 ACTUAL	CUMULATIVE ACTUAL
050100800100	CRS/IMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,596,431,526.00	265,000,000	265,000,000.00					0.00
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	2,847,291,000.00	47,000,000	47,000,000.00					0.00
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	1,692,153,860.00	1,055,000,000	340,000,000.00					0.00
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	1,532,045,050.00	1,077,000,000	277,000,000.00					0.00
051700100100	MOE MINISTRY OF EDUCATION	13,698,776,182.00	2,418,000,000	2,315,999,999.96					0.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	7,170,408,846.78	135,000,000	135,000,000.00					0.00
051700800100	CRLB CRS LIBRARY BOARD	150,000,000.00	30,000,000	30,000,000.00					0.00
051701000100	AAANE AGENCY FOR ADULT & NON-FORMAL EDU.	16,249,400.00	-						0.00
051701900100	COE COLLEGE OF EDUCATION	936,000,000.00	261,000,000	261,000,000.00					0.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,068,799,951.88	680,000,000	164,000,000.00					0.00
051705100100	SEB SEB Secondary Education Board	69,062,771.00	30,000,000	30,000,000.00					0.00
051705500100	STEB Technical Education Board	299,508,186.53	20,000,000	20,000,000.00					0.00
051705502100	CRS Private Schools Regulatory Board	7,926,299.91	-						0.00
051705600100	CRSSB CRS Scholarship Board	5,515,500,000.00	190,000,000	190,000,000.00		400,000.00			400,000.00
052100100100	MOH Ministry of Health	44,808,296,875.00	14,128,340,531	5,256,681,062.08					0.00
052100300100	Primary Health Care and Development Agency	3,167,155,615.00	1,184,000,000	384,000,000.00					0.00
052102700100	GHC General Hospital Calabar	3,780,974,299.00	150,000,000	300,000,000.00					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	16,000,000	16,000,000.00					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	10,000,000	10,000,000.00					0.00
052100002700	ECPC Eye Care Programme OGOJA	11,700,000.00							0.00
052110400100	SNC School of Nursing Calabar	320,025,300.00	60,000,000	60,000,000.00					0.00
052110400200	SNI School of Nursing Itigidi	496,673,585.99	50,000,000	50,000,000.00					0.00
052110400300	CSNO Central School of Nursing Ogoja	375,893,142.00	15,000,000	15,000,000.00					0.00
052110600100	CHT College of Health Technology	394,700,000.00	174,000,000	174,000,000.00					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	74,000,000	74,000,000.00					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	1,320,000,000	520,000,000.20					0.00
053505300800	Infrastructure and Regulatory Agency	137,860,500.00	30,000,000	30,000,000.00					0.00
053905100100	CSC CRS Sports Commission		202,000,000	202,000,000.00		8,654,000.00			8,654,000.00
056500100100	MSWCD Ministry of Social Welfare & Community Development	30,622,146,746.00	2,215,000,000	515,000,000.00					0.00
056500100300	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	10,475,000,000.00	60,000,000	60,000,000.00					0.00
056500100500	SEMA	2,689,795,313.00	1,300,000,000						0.00
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	1,756,438,136.50	1,070,000,000						0.00
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	112,339,870.00	150,000,000	150,000,000.00					0.00
056500100800	MOI MINISTRY OF INFORMATION 1	696,300,000.00	90,000,000						0.00
056500100900	CRSBCC CRSBC CALABAR 1	206,609,021.00	80,000,000			2,000,000.00			2,000,000.00
056500101000	CRSBCCI CRSBC IKOM	28,614,912.00				13,500,000.00	-	604,440,000.00	617,940,000.00
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	15,000,000			1,000,000.00			1,000,000.00
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	2,337,921,725.00	30,000,000	30,000,000.04					0.00
<b>050000000000</b>	<b>TOTAL SOCIAL SECTOR</b>	<b>172,018,291,730.02</b>	<b>28,631,340,531</b>	<b>11,921,681,062</b>	<b>0</b>	<b>25,554,000</b>	<b>0</b>	<b>604,440,000</b>	<b>629,994,000</b>

SIGNED BY:   
DIRECTOR BUDGET  
DATE: 1/28/2021