

# THE GOVERNMENT OF CROSS RIVER STATE



# 2019



# FIRST QUARTER BUDGET PERFORMNACE REPORT



## 2019 Q1 SUMMARY OF ACTUAL INFLOW

INFLOW	2019 BUDGET TARGET	EXPECTED QUARTERLY TARGET	ACTUAL Q1 COLLECTION	Q1% VARIANCE	%Q1 PERF
INTERNALLY GENERATED REVENUE	39,222,512,039.00	9,805,628,009.75	3,227,417,722.92	67.1	32.91
STATUTORY ALLOCATION	52,000,000,000.00	13,000,000,000.00	9,536,654,896.00	26.6	73.36
VALUE ADDED TAX	7,938,179,302.00	1,984,544,825.50	2,962,297,442.08	-49.3	149.27
EXCESS CRUDE	1,313,803,536.00	328,450,884.00	394,241,044.70	-20.0	120.03
STABILIZATION FUND	6,000,000,000.00	1,500,000,000.00	0	100.0	0.00
FED.GOV BAIL OUT FUND	30,000,000,000.00	7,500,000,000.00	0	100.0	0.00
REFUND FROM PARIS CLUB	9,928,847,821.83	2,482,211,955.46	0	100.0	0.00
EXTERNAL LOANS	5,563,350,968.70	1,390,837,742.18	0	100.0	0.00
EXTERNAL GRANTS	8,541,087,065.47	2,135,271,766.37	0		
DOMESTIC LOANS	33,000,000,000.00	8,250,000,000.00	0	100.0	0.00
DOMESTIC GRANTS	14,689,250,785.39	3,672,312,696.35	0	100.0	0.00
FOREIGN DIRECT INVESTMENT	847,328,007,549.29	211,832,001,887.32	0	100.0	0.00
EARNING FROM COMM. UNDERTAKING	54,000,000,000.00	13,500,000,000.00	0	100.0	0.00
RESERVED FUND AND OTHER DEFICIT FINANCING ITEM	39,006,595,193.32	9,751,648,798.33	1,449,151,428.23	85.1	14.86
<b>TOTAL</b>	<b>1,148,531,634,261</b>	<b>287,132,908,565.25</b>	<b>17,569,762,533.93</b>	<b>93.9</b>	6.12

## 2019 ACTUAL MINISTERIAL REVENUE DETAILS FOR Q1

S/N	MDA	ANNUAL TARGET	Q1 TARGET	January	February	March	Q1 TOTAL ACTUAL	Q1%PE RF
1	Agricultural Dev. Programme	5,000,000.00	1,250,000.00	-	-	-	-	-
2	CRS Forestry Commission	58,735,448.84	14,683,862.21	540,000.00	80,000.00	450,000.00	1,070,000.00	7.29
3	Ministry of Agriculture & Natural Resources	94,784,425.00	23,696,106.25	1,609,700.00	2,566,800.00	10,362,900.00	14,539,400.00	61.36
4	Ministry of Climate Change and Forestry	2,000,000.00	500,000.00	-	-	-	-	-
5	Pineapple Project		0.00	-	-	-	-	-
6	Ministry of Power		0.00	-	-	-	-	-
7	CRS Bureau of Public, Private Partnership (BPPP)	5,000,000.00	1,250,000.00	-	-	-	-	-
8	CRS Bureau of Statistics	2,500,000.00	625,000.00	-	-	-	-	-
9	CRS Portside Authority		0.00	-	-	-	-	-
10	CRS Privatization Council	500,000.00	125,000.00	-	-	-	-	-
11	CRS Tourism Bureau	9,270,244.80	2,317,561.20	-	-	78,058.00	78,058.00	3.37
12	CRS Tourism Development Department	25,000,000.00	6,250,000.00	-	-	-	-	-
13	Department of Mineral Resources		0.00	-	-	5,000.00	5,000.00	
14	Economic Adviser/State Planning Commission		0.00	-	-	-	-	

15	Investment Promotion Department		0.00	-	-	-	-	
16	Micro-Finance and Enterprise Dev. Agency	25,620,521.00	6,405,130.25	720,500.00	412,000.00	75,000.00	1,207,500.00	18.85
17	Ministry of Finance (HQ)	20,303,042.69	5,075,760.67	-	-	-	-	-
18	Ministry of Solid Mineral Development	617,500,000.00	154,375,000.00	-	100,000.00	100,000.00	200,000.00	0.13
19	Mortgage Finance & Estate Dept.	5,000,000.00	1,250,000.00	-	-	-	-	-
20	Office of the Accountant General	10,516,069.76	2,629,017.44	-	-	-	-	-
21	Special Adviser Governors Office (Event Mgt.)	63,000,000.00	15,750,000.00	-	-	-	-	-
22	Commercial Transport/Regulatory Agency	120,000,000.00	30,000,000.00	840,000.00	727,000.00	1,413,000.00	2,980,000.00	9.93
23	CRS Inland Waterways Agency	12,000,000.00	3,000,000.00	-	-	-	-	-
24	CRS Signage and Advertisement Agency (CRISSA)	130,000,000.00	32,500,000.00	100,000.00	-	315,000.00	415,000.00	1.28
25	Department of Public Transportation (DOPT)	335,871,453.00	83,967,863.25	1,607,000.00	1,401,000.00	1,719,020.00	4,727,020.00	5.63
26	Ministry of Transport and Marine Services		0.00	-	-	-	-	
27	Ministry of Works	10,017,468.00	2,504,367.00	50,000.00	-	20,000.00	70,000.00	2.80
28	Rural Development Agency		0.00	-	-	-	-	
29	Wharf Landing Committee		0.00	-	-	-	-	
30	Waterfront Infrastructure		0.00	-	-	-	-	

	Management Agency							
31	Agency for Adult & Non Formal Educ.	1,056,506.00	264,126.50	-	-	-	-	-
32	CRS College of Education (COE)	140,914,620.00	35,228,655.00	13,135,980.00	19,328,870.00	15,225,500.00	47,690,350.00	135.37
33	CRS Institute of Management and Tech. Ugep (ITM)	68,440,800.00	17,110,200.00	-	-	8,000.00	8,000.00	0.05
34	CRS Library Board		0.00	-	-	-	-	
35	CRS Management Development Institute (MDI)	1,957,600.00	489,400.00	12,300.00	202,300.00	73,900.00	288,500.00	58.95
36	CRS Scholarship Board		0.00	-	-	-	-	
37	CRS Universal Basic Education Board		0.00	-	-	-	-	
38	CRS University of Technology (CRUTECH)		0.00	50,233,256.27	171,786,446.56	244,221,572.73	466,241,275.56	
39	Ministry of Education		0.00	5,496,600.00	33,509,000.00	51,249,448.00	90,255,048.00	
40	Secondary Education Board		0.00	21,521,050.00	70,371,551.00	65,238,947.00	157,131,548.00	
41	Technical Education Board		0.00	397,604.00	1,256,368.00	2,696,288.00	4,350,260.00	
42	Central School Of Nursing, Ogoja	7,700,000.00	1,925,000.00	459,000.00	-	-	459,000.00	23.84
43	Cottage Hospital, Akpet Central, Biase	8,387,291.00	2,096,822.75	-	85,100.00	115,500.00	200,600.00	9.57
44	Cottage Hospital, Oban	1,500,001.08	375,000.27	-	-	42,005.00	42,005.00	11.20
45	CRS College of Health Technology	104,154,000.00	26,038,500.00	11,024,580.00	-	-	11,024,580.00	42.34

46	CRS Essential Drugs Programme	10,000,000.00	2,500,000.00	-	-	-	-	-
47	CRS Eye Care Programme, Calabar	13,404,682.23	3,351,170.56	671,600.00	628,300.44	594,700.00	1,894,600.44	56.54
48	CRS Eye Clinic Obanliku	9,360,800.00	2,340,200.00	-	-	-	-	-
49	Department of Community Health		0.00	-	-	-	-	-
50	Dr. Lawrence Henshaw Memorial Hospital, Cal.	6,000,000.00	1,500,000.00	191,000.00	404,440.00	349,600.00	945,040.00	63.00
51	Eja Memorial Joint Hospital, Itigidi	6,272,855.48	1,568,213.87	647,990.00	237,900.00	950,810.00	1,836,700.00	117.12
52	General Hospital, Akamkpa	8,425,230.00	2,106,307.50	393,900.00	593,100.00	430,400.00	1,417,400.00	67.29
53	General Hospital, Calabar	119,080,695.00	29,770,173.75	4,741,380.00	4,705,750.00	5,605,550.00	15,052,680.00	50.56
54	General Hospital, Obanliku	9,360,800.00	2,340,200.00	975,000.00	751,700.00	864,100.00	2,590,800.00	110.71
55	General Hospital, Obubra	7,470,000.00	1,867,500.00	445,000.00	390,650.00	628,500.00	1,464,150.00	78.40
56	General Hospital, Ogoja	34,622,000.00	8,655,500.00	3,463,700.00	1,929,600.00	3,134,150.00	8,527,450.00	98.52
57	General Hospital, Okpoma	4,850,000.00	1,212,500.00	339,690.00	420,640.00	419,210.00	1,179,540.00	97.28
58	General Hospital (Cottage), Ugep	45,542,000.00	11,385,500.00	1,804,025.00	2,019,010.00	2,791,584.69	6,614,619.69	58.10
59	Government Dental Center, Calabar	3,000,000.00	750,000.00	191,510.00	229,000.00	107,500.00	528,010.00	70.40
60	Lutheran Hospital, Yahe	12,617,535.00	3,154,383.75	1,428,715.70	571,990.00	656,050.00	2,656,755.70	84.22
61	Ministry of Health (HQ)	15,800,000.00	3,950,000.00	290,000.00	642,400.00	917,500.00	1,849,900.00	46.83
62	Ranch Medical Center, Obudu	1,878,309.88	469,577.47	144,510.00	-	-	144,510.00	30.77

63	School of Midwifery, Calabar	8,000,000.00	2,000,000.00	210,000.00	520,157.50	135,000.00	865,157.50	43.26
64	School of Midwifery/TBL, Monaya - Ogoja	3,900,000.00	975,000.00	-	30,000.00	100,000.00	130,000.00	13.33
65	School of Midwifery/TBL, Obudu	5,920,000.00	1,480,000.00	540,000.00	85,000.00	50,000.00	675,000.00	45.61
66	School of Nursing, Calabar	4,215,000.00	1,053,750.00	318,000.00	1,214,000.00	747,000.00	2,279,000.00	216.28
67	School of Nursing, Itigidi	7,650,000.00	1,912,500.00	1,479,000.00	798,000.00	1,980,000.00	4,257,000.00	222.59
68	School of Post-Basic Ear, Nose & Throat Nursing		0.00	-	-	-	-	
69	St. Joseph Hospital, Ikot Ene, Akpabuyo	2,365,000.00	591,250.00	86,500.00	104,000.00	165,000.00	355,500.00	60.13
70	State Agency for the Control of HIV/AIDS (SACA)		0.00	-	-	-	-	
71	CRS Broadcasting Corporation, Calabar	191,001,980.00	47,750,495.00	2,655,876.01	2,138,818.51	4,257,598.96	9,052,293.48	18.96
72	CRS Broadcasting Corporation, Ikom	11,970,000.00	2,992,500.00	1,580,000.00	370,000.00	-	1,950,000.00	65.16
73	CRS Newspaper Corporation, Calabar	32,723,800.00	8,180,950.00	-	-	-	-	-
74	Ministry of Communication Technology	6,000,000.00	1,500,000.00	-	-	-	-	-
75	Ministry of Information	17,870,000.00	4,467,500.00	-	-	-	-	-
76	CRS Project Hope		0.00	-	-	-	-	
77	CRS Sports Commission		0.00	-	-	-	-	



78	Ministry of Culture and Tourism Development		0.00	-	-	-	-	-
79	Ministry of Social Welfare & Comm. Dev.		0.00	-	-	-	-	-
80	Ministry of Women Affairs	1,782,845.71	445,711.43	-	-	-	-	-
81	Ministry of Youth Dev. Orientation & Sports	1,500,000.00	375,000.00	70,000.00	40,000.00	70,000.00	180,000.00	48.00
82	CRS Water Board	1,700,000,000.00	425,000,000.00	2,465,439.50	-	-	2,465,439.50	0.58
83	Rural water Supply & Sanitation Agency	10,000,000.00	2,500,000.00	-	-	-	-	-
84	Border Community Development Comm.	2,000,000.00	500,000.00	-	-	108,500.00	108,500.00	21.70
85	Calabar Urban Development Authority	2,000,000.00	500,000.00	6,000.00	20,000.00	-	26,000.00	5.20
86	CRS Geographical Information Agency	3,324,314,153.72	831,078,538.43	20,369,004.60	37,378,989.85	6,509,813.25	64,257,807.70	7.73
87	CRS Urban Renewal Agency	300,000,000.00	75,000,000.00	-	-	5,000.00	5,000.00	0.01
88	Governors Task Force on Environment Sanitation		0.00	-	-	-	-	-
89	Ikom Urban Development Authority	1,249,275.00	312,318.75	-	-	-	-	-
90	Ministry of Environment	63,000,000.00	15,750,000.00	404,000.00	185,000.00	263,000.00	852,000.00	5.41
91	Ministry of Lands & Housing	1,445,949,050.00	361,487,262.50	4,417,225.00	1,127,500.00	3,710,900.00	9,255,625.00	2.56
92	Obudu Urban Development Authority	2,905,642.01	726,410.50	-	-	-	-	-
93	Office of the Surveyor	36,860,000.00	9,215,000.00	-	-	-	-	-

	General			-		101,000.00	101,000.00	1.10
94	Ogoja Urban Development Authority	2,000,000.00	500,000.00	60,000.00	50,000.00	-	110,000.00	22.00
95	Ugep Urban Development Authority	2,301,294.00	575,323.50	50,000.00	-	-	50,000.00	8.69
96	Waste Management Agency	17,846,000.00	4,461,500.00	129,000.00	24,000.00	281,000.00	434,000.00	9.73
97	project/program Monitoring & Evaluation Dept.	23,000,000.00	5,750,000.00	-	-	-	-	-
98	Chieftaincy Affairs Department	3,080,000.00	770,000.00	-	-	-	-	-
99	Civil Service Commission	950,000.00	237,500.00	-	-	-	-	-
100	Communication Technology Development Department		0.00	-	-	-	-	-
101	Cross River Judiciary Multidoor Court House	1,500,000.00	375,000.00	-	-	-	-	-
102	Cross River Judiciary Customary Court Appeal	2,500,000.00	625,000.00	-	2,480.00	11,380.00	13,860.00	2.22
103	CRS Carnival Commission	6,000,000.00	1,500,000.00	-	-	-	-	-
104	CRS Fire Service	10,000,000.00	2,500,000.00	823,000.00	215,000.00	125,000.00	1,163,000.00	46.52
105	CRS House of Assembly		0.00	-	-	-	-	-
106	CRS Independent Electoral Commission	15,000,000.00	3,750,000.00	-	-	-	-	-
107	CRS Judiciary	80,000,000.00	20,000,000.00	67,010.00	143,230.00	2,173,768.00	2,384,008.00	11.92

108	Department of Civil Society & NGOs	1,585,948.00	396,487.00	20,000.00	-	-	20,000.00	5.04
109	Department of Culture & Heritage		0.00	400,000.00	-	-	400,000.00	
110	Department of Establishment Service Matters		0.00	-	-	-	-	
111	Department of International Dev. Cooperation		0.00	-	-	-	-	
112	Department of MDG		0.00	-	-	-	-	
113	Department of Orientation and Public Affairs	35,500,000.00	8,875,000.00	-	-	-	-	-
114	Due Process & Price Intelligence Departments	90,000,000.00	22,500,000.00	7,192,050.00	2,264,750.00	1,527,450.00	10,984,250.00	48.82
115	Judicial Service Commission	3,000,000.00	750,000.00	105,000.00	-	-	105,000.00	14.00
116	Local Govt. Service Commission	2,350,000.00	587,500.00	-	-	36,000.00	36,000.00	6.13
117	Ministry of Establishment and Training		0.00	-	-	-	-	
118	Ministry of International Development Cooperation		0.00	-	-	-	-	
119	Ministry of Justice	160,912,870.53	40,228,217.63	794,785.49	530,535.00	31,145.00	1,356,465.49	3.37
120	Ministry of Local Govt. Affairs	7,700,000.00	1,925,000.00	-	-	-	-	-
121	Office of the Auditor-General for (Local Government)	13,500,000.00	3,375,000.00	-	-	-	-	-

122	Office of the Head of Service	240,000.00	60,000.00	-	-	-	-	-
123	Office of the Secretary to the State Govt.	1,100,000.00	275,000.00	-	-	21,000.00	21,000.00	7.64
124	Political & Legislative Affairs Dept.		0.00	-	-	-	-	
125	Project/Prog. Monitoring Evaluation Unit		0.00	587,857.26	-	-	587,857.26	
126	Special Duties Department		0.00	-	-	-	-	
127	Special Services Department	6,347,025.20	1,586,756.30	-	-	-	-	-
128	Ministry of sustainable goals & social welfare	21,500,000.00	5,375,000.00	90,000.00	635,000.00	125,000.00	850,000.00	15.81
129	Ministry of Rural transformation, Establishment &	8,900,000.00	2,225,000.00	-	-	-	-	-
130	Ministry of Culture and Heritage	9,232,000.00	2,308,000.00	-	-	-	-	-
131	CRS Environment carbon emission board	2,500,000,000.00	625,000,000.00	-	-	-	-	-
132	CRS Eye Clinic Ogoja	11,999,999.00	2,999,999.75	-	-	-	-	-
133	CRS Infrastructure and Regulatory Agency	2,056,800,000.00	514,200,000.00	25,000.00	1,140,000.00	4,255,000.00	5,420,000.00	1.05
134	ikom Urban Development Authority		0.00	-	-	-	-	
135	Cross River Tank Farm	787,500,000.00	196,875,000.00	-	-	-	-	-
136	State Electrification Agency (HQ)		0.00	-	-	-	-	

137	Greater Calabar Capital city development authority		0.00	-	-	-	-	
138	Department Of Cocoa and Development	440,822,000.00	110,205,500.00	22,045,300.00	1,804,100.00	11,513,800.00	35,363,200.00	32.09
139	CRS Development Control Agency	200,000,000.00	50,000,000.00	11,458,379.00	1,435,000.00	2,174,400.00	15,067,779.00	30.14
140	Ministry of petroleum	1,000,000,000.00	250,000,000.00			2,000.00	2,000.00	0.00
141	ministry of water resources	7,500,000.00	1,875,000.00			750,000.00	750,000.00	40.00
142	Ministry of Commerce and Industry	857,496,070.00	214,374,017.50				-	-
143	TOLL MANAGEMENT BOARD	42,000,000.00	10,500,000.00				-	-
144	CRS HAWKERS AND RIGHT AGENCY	154,000,000.00	38,500,000.00				-	-
145	CRS LIVESTOCK PROJECT	653,700,000.00	163,425,000.00				-	-
146	CRS SCRAP REGULATORY AGENCY	500,000,000.00	125,000,000.00				-	-
147	CRSG ASSETS MANAGEMENT	10,000,000.00	2,500,000.00				-	-
	<b>TOTAL</b>	<b>16,908,258,281.93</b>	<b>4,227,064,570.48</b>	<b>201,924,017.83</b>	<b>367,606,476.86</b>	<b>452,088,548.63</b>	<b>1,021,619,043.32</b>	<b>24.17</b>

### 2019 Q1 SUMMARY OF ACTUAL OUTFLOW

OUTFLOW	2019 BUDGET TARGET	EXPECTED QUARTERLY TARGET	ACTUAL Q1 COLLECTION	Q1 % VARIANCE	%Q1 PERF
Personal cost	34,417,100,021	8,604,275,005	6,569,590,658.10	23.65	76.35
Overhead cost	34,467,914,535	8,616,978,634	4,093,156,516.53	52.50	47.50
Consolidation Rev fund charge	26,214,147,821.52	6,553,536,955	280,967,629.76	95.71	4.29
Loan and interest Repayment	9,218,137,848.48	2,304,534,462	-	100.00	0.00
<b>Total Recurrent Expenditure</b>	<b>104,317,300,217</b>	<b>26,079,325,054</b>	<b>10,943,714,804.39</b>	58.04	41.96
Capital Expenditure	1,044,214,334,044	261,053,583,511	2,305,786,367.00	99.12	0.88
<b>Total 2019 BUDGET</b>	<b>1,148,531,634,261</b>	<b>287,132,908,565</b>	<b>13,249,501,171.39</b>	95.39	4.61

## 2019 Q1 ACTUAL DETAILS OF CAPITAL EXPENDITURE

DESCRIPTION	2019 APPROVED CAPITAL EXPENDITURE BUDGET	QUARTERLY TARGET	Q1	%PERF	%VAR
<b>ECONOMIC SECTOR</b>					
Agricultural Development Programme	5,300,000.00	1,325,000.00		0.00	(100.00)
Cassava Management Board	-				
Cross River State Livestock Company Management Board	43,600,000.00	10,900,000.00		0.00	(100.00)
Cross River State Livestock Project	486,500,00.00				
CRS Food Bank Commission	19,000,000.00	4,750,000.00		0.00	(100.00)
CRS Forestry Commission	84,826,617.60	21,206,654.40		0.00	(100.00)
CRS Hawkers and Right Agency	98,000,000.00	24,500,000.00		0.00	(100.00)
CRS Maize Management Board	-				
Department of Cocoa Development	2,517,855,000.00	629,463,750.00		0.00	(100.00)
Department of Forestry Biodiversity and Conservation		-			
Haulage City Management Board	-				
Ministry of Agriculture	40,990,069,719.2	10,247,517,429.80	518,857,142.00	5.06	(94.94)
Ministry of Climate Change and Forestry	4,501,653,478.38	1,125,413,369.60		0.00	(100.00)
Pineapple Project	-				
Special Adviser Agric	-				
Toll Management Board	5,000,000.00	1,250,000.00		0.00	(100.00)
Energy (Fuel and Power)		-			
Cross River State Tank Farm	-				
Department of Hydro Power	-				
Department of Oil and Gas	-				
Department of Renewable Energy	-				
Ministry of Power	13,900,000,000.0	3,475,000,000.00		0.00	(100.00)
Ministry of Petroleum Resources	7,212,745,375.00	1,803,186,343.75		0.00	(100.00)
Ministry of Gas Development	3,140,500,000.00	785,125,000.00		0.00	(100.00)

State Electrification Agency (HQ)	24,865,030,189.9	6,216,257,547.48		0.00	(100.00)
Commerce and Finance	66,743,641,503.5	16,685,910,375.88		0.00	(100.00)
CRS Bureau for Public, Private Partnership	1,185,000,000.00	296,250,000.00		0.00	(100.00)
CRS Bureau of Statistics	50,525,000.00	12,631,250.00		0.00	(100.00)
CRS Commerce and Commodity Control Agency	-				
CRS Consumer Protection Department	-				
CRS Economic and Financial Intelligence Commission	153,550,000.00	38,387,500.00		0.00	(100.00)
CRS Industrial Development Council	22,500,000.00	5,625,000.00		0.00	(100.00)
CRS Inland Waterways Agency	-				
CRS Microfinance and Enterprise Projects	250,000,000.00	62,500,000.00		0.00	(100.00)
CRS Portside Authority	-				
CRS Privatization Council	-				
CRS Quarry Regulation and Environmental Board	-				
CRS Tourism Bureau	-				
CRS Tourism Development Department	-				
CRS Signage and Advertisement Agency	27,000,000.00	6,750,000.00		0.00	(100.00)
Debt Management Department	10,037,330,000.0	2,509,332,500.00		0.00	(100.00)
Department of Mineral Resources	33,000,000.00	8,250,000.00		0.00	(100.00)
Economic Adviser/State Planning Commission	529,500,000.00	132,375,000.00		0.00	(100.00)
Fiscal Responsibility Commission	-				
Internal Revenue Service	301,950,437.50	75,487,609.38		0.00	(100.00)
Investment Promotion Department	207,000,000.00	51,750,000.00		0.00	(100.00)
Micro Finance and Enterprise Development Agency	4,468,300,000.00	1,117,075,000.00	3,000,000.00	0.27	(99.73)
Ministry of Commerce and Industry	26,717,107,000.0	6,679,276,750.00		0.00	(100.00)
Ministry of Finance (HQ)	2,816,992,131.00	704,248,032.75		0.00	(100.00)



Ministry of Finance Incorporated	-				
Ministry of Solid Mineral Development	15,745,000,000.0	3,936,250,000.00		0.00	(100.00)
Mortgage Finance and Estate Department	4,013,039,235.00	1,003,259,808.75		0.00	(100.00)
Office of the Accountant General	185,847,700.00	46,461,925.00		0.00	(100.00)
Transport (Road and Bridges)		-			
Commercial Transportation/Regulatory	52,000,000.00	13,000,000.00		0.00	(100.00)
Agency		-			
CRS Safety Commission	10,000,000.00	2,500,000.00		0.00	(100.00)
CRS Scrap Regulatory Agency	-				
		-			
CRS Signage and Advertisement Agency	27,000,000.00	6,750,000.00		0.00	(100.00)
CRS Water Front Infrastructure and Development Agency	3,029,000,000.00	757,250,000.00		0.00	(100.00)
Department of Public Transportation	240,310,500.00	60,077,625.00		0.00	(100.00)
Marine Management Board	-				
Ministry of Transport and Marine Services	26,817,125,000.0	6,704,281,250.00		0.00	(100.00)
Ministry of Works	99,503,053,412.6	24,875,763,353.15		0.00	(100.00)
Ministry of Special Project	11,619,798,708.5	2,904,949,677.13	24,000,000.00	0.83	(99.17)
Ministry of Infrastructure	48,636,407,287.5	12,159,101,821.88		0.00	(100.00)
Road Maintenance Agency	3,942,025,654.12	985,506,413.53		0.00	(100.00)
Rural Development Agency	12,084,043,384.5	3,021,010,846.13		0.00	(100.00)
Events, Services and Others	14,526,000,000.0	3,631,500,000.00		0.00	(100.00)
Special Adviser Governor's Office (Event Management)	14,526,000,000.0	3,631,500,000.00	893,200,000.00	24.60	(75.40)
<b>SOCIAL SERVICES</b>		-			
Education	37,966,452,972.0	9,491,613,243.00		0.00	(100.00)
Agency for Adult and Non-formal Education	16,249,400.00	4,062,350.00		0.00	(100.00)

CRS College of Education	1,306,494,089.58	326,623,522.40		0.00	(100.00)
CRS Home Grown School Feeding Programme	-				
CRS Institute of Management and Technology Ugep	2,798,215,763.00	699,553,940.75		0.00	(100.00)
CRS Library Board	150,000,000.00	37,500,000.00		0.00	(100.00)
CRS Management Development Institute	36,246,000.00	9,061,500.00		0.00	(100.00)
CRS Private Schools Regulatory Board	20,000,000.00	5,000,000.00		0.00	(100.00)
CRS Scholarship Board	404,500,000.00	101,125,000.00		0.00	(100.00)
CRS Universal Basic Education Board	7,170,408,847	1,792,602,211.75		0.00	(100.00)
CRS University of Technology	2,577,965,173.14	644,491,293.29		0.00	(100.00)
Ministry of Education	23,117,802,742.00				
Secondary Education Board	69,062,771.00	17,265,692.75		0.00	(100.00)
Technical Education Board	299,508,186.53	74,877,046.63		0.00	(100.00)
Health	60,881,937,495.9	15,220,484,373.98		0.00	(100.00)
Central School of Nursing Ogoja	158,819,942.00	39,704,985.50		0.00	(100.00)
Cottage Hospital, Akpet Central, Biase	26,400,000.00	6,600,000.00		0.00	(100.00)
Cottage Hospital, Oban	-				
CRS College of Health Technology	323,700,000.00	80,925,000.00		0.00	(100.00)
CRS Essential Drugs Programme	-				
CRS Eye Care Programme Calabar	11,540,801.00	2,885,200.25		0.00	(100.00)
CRS Eye Care Programme, Obanliku	-				
CRS Eye Care Programme, Ogoja	11,700,000.00	2,925,000.00			(100.00)
CRS National Health Insurance Scheme (Ayade Cares)	10,529,000,000.0	2,632,250,000.00		0.00	(100.00)
CRS Primary Health Care Agency	2,190,513,916.00	547,628,479.00		0.00	(100.00)
Department of Community Health	-				

Dr. Lawrence Henshaw Memorial Hospital, Calabar	-				
Eja Memorial Joint Hospital, Itigidi	48,580,000.00	12,145,000.00		0.00	(100.00)
General Hospital Akamkpa	41,700,000.00	10,425,000.00		0.00	(100.00)
General Hospital Calabar	124,509,400.00	31,127,350.00		0.00	(100.00)
General Hospital Obanliku	37,400,000.00	9,350,000.00		0.00	(100.00)
General Hospital Obubra	95,300,000.00	23,825,000.00		0.00	(100.00)
General Hospital Ogoja	62,990,000.00	15,747,500.00		0.00	(100.00)
General Hospital Okpoma	14,300,000.00	3,575,000.00		0.00	(100.00)
General Hospital Ugep	87,372,177.50	21,843,044.38		0.00	(100.00)
Government Dental Center Calabar	-				
Hospital Management Board	-				
InuaAkpa Hospital, Odukpani	-				
Lutheran Hospital Yahe	34,440,000.00	8,610,000.00		0.00	(100.00)
Ministry of Health (HQ)	43,535,012,247.5	10,883,753,061.88	1,000,000.00	0.01	(99.99)
Ranch Medical Centre Obudu	-				
School of Midwifery Calabar	67,660,000.00	16,915,000.00		0.00	(100.00)
School of Midwifery/TBL Monaya Ogoja	484,223,794.00	121,055,948.50		0.00	(100.00)
School of Midwifery/TBL Obudu	141,134,742.00	35,283,685.50		0.00	(100.00)
School of Nursing Calabar	150,000,000.00	37,500,000.00		0.00	(100.00)
School of Nursing Ogoja	158,819,942.00	39,704,985.50		0.00	(100.00)
School of Nursing Itigidi	510,005,478.00	127,501,369.50		0.00	(100.00)
St. Joseph Hospital IkotEneApkabuyo	11,661,546.93	2,915,386.73		0.00	(100.00)
State Agency for the Control of HIV/AIDS (SACA)	2,025,153,509.00	506,288,377.25		0.00	(100.00)
Information	3,884,813,368.30	971,203,342.08		0.00	(100.00)
CRS Broadcasting Corporation, Calabar	201,609,021.00			0.00	

		50,402,255.25			(100.00)
CRS Broadcasting Corporation, Ikom	39,614,912.00	9,903,728.00		0.00	(100.00)
CRS Newspaper Corporation, Calabar	119,040,000.00	29,760,000.00		0.00	(100.00)
CRS Smart City Development Board	-				
Gender and Development Unit	-				
Ministry of Communication Technology	2,847,291,000.00	711,822,750.00		0.00	(100.00)
Ministry of Information	677,258,435.30	169,314,608.83		0.00	(100.00)
Social Development, Youth and Sport	22,902,320,829.0	5,725,580,207.25	14,000,000.00	0.24	(99.76)
Corporate Social Responsibility Agency	-				
CRS Project Hope	-				
CRS Sports Commission	1,087,921,725.00	271,980,431.25		0.00	(100.00)
CRS Sustainable Development Goal Agency and Board		-			
CRS Infrastructure and Regulatory Agency	320,860,500.00	80,215,125.00		0.00	(100.00)
Department of Youth Affairs	-				
Ministry of Culture and Tourism	483,839,500.00	120,959,875.00		0.00	(100.00)
Ministry of Sustainable Development and Social Welfare	13,578,634,944.0	3,394,658,736.00		0.00	(100.00)
Ministry of Women Affairs	2,594,025,000.00	648,506,250.00		0.00	(100.00)
Ministry of Youth Development Orientation & Sports	4,644,991,360.00	1,161,247,840.00		0.00	(100.00)
Special Adviser Sustainable Development Goal	-				
State Emergency Management Agency	192,047,800.00	48,011,950.00		0.00	(100.00)
<b>REGIONAL DEVELOPMENT</b>		-			
CRS Water Board	3,559,066,477.41	889,766,619.35		0.00	(100.00)
Ministry of Water Resources	3,109,425,000.00	777,356,250.00		0.00	(100.00)
Rural Water Supply and Sanitation Agency	2,925,164,980.00	731,291,245.00		0.00	(100.00)
Sewage, Drainage and Refuse Disposal	59,476,709,825.0	14,869,177,456.25		0.00	(100.00)
Calabar Urban Development Authority	24,895,000.00			0.00	

		6,223,750.00			(100.00)
Cross River State Recreational Park Agency	-				
CRS Urban Renewal Agency	19,371,000,000.00	4,842,750,000.00		0.00	(100.00)
Department of Environment, Political Reconciliation and Re – Integration	-				
Greater Calabar Capital City Development Authority	-				
Ikom Urban Development Authority	-				
Itigidi Urban Development	-				
Megacity Development Board	-				
Ministry of Environment	9,125,745,825.00	2,281,436,456.25		0.00	(100.00)
Ministry of Social Housing	30,082,569,000.00	7,520,642,250.00		0.00	(100.00)
Obudu Urban Development Authority			-		
Ogoja Urban Development Authority			-		
Ugep Urban Development Authority			-		
Waste Management Agency	872,500,000.00	218,125,000.00		0.00	(100.00)
Border Community Development Commission	3,221,477,823.52	805,369,455.88		0.00	(100.00)
CRS Development Control Agency	1,000,000,000.00	250,000,000.00		0.00	(100.00)
CRS Geographical Information Agency	662,245,473.48	165,561,368.37		0.00	(100.00)
Environmental Carbon Emission Board	1,561,800,000.00	390,450,000.00		0.00	(100.00)
Office of Surveyor General	86,714,000.00	21,678,500.00		0.00	(100.00)
Ministry of Lands and Housing	4,185,883,593.00	1,046,470,898.25		0.00	(100.00)
Ministry of New Cities Development	18,049,400,000.00	4,512,350,000.00		0.00	(100.00)
New Cities Development Board	5,000,000.00	1,250,000.00		0.00	(100.00)
Social Housing Board	2,000,000.00	500,000.00		0.00	(100.00)
<b>LEGAL SECTOR</b>			-		
CRS Judiciary	824,789,705.42	206,197,426.36		0.00	(100.00)
Customary Court	23,447,400.00	5,861,850.00		0.00	(100.00)

CRS Law Reform Commission	10,000,000.00	2,500,000.00		0.00	(100.00)
Judicial Service Commission	48,021,768.00	12,005,442.00		0.00	(100.00)
Legal Adviser to the Governor	-				
Multidoor Court	93,375,000.00	23,343,750.00		0.00	(100.00)
Ministry of Justice	236,400,000.00	59,100,000.00		0.00	(100.00)
<b>GENERAL ADMINISTRATION</b>		-			
Audit Investigation Committee	-				
Budget Monitoring and Evaluation Department	1,239,291,619.00	309,822,904.75		0.00	(100.00)
Chieftaincy Affairs Department	34,819,700.00	8,704,925.00		0.00	(100.00)
Civil Service Commission	82,991,000.00	20,747,750.00		0.00	(100.00)
Communication Technology Development Department	-				
Community and Social Development Agency	-				
Conflict Resolution and Management Office, Governor's Office	-				
Cross River State Employment and Local Content Bureau	25,000,000.00	6,250,000.00		0.00	(100.00)
Cross River State Government Assets Management	13,000,000.00	3,250,000.00		0.00	(100.00)
Cross River State Need Assessment Agency	-				
Cross River State Strategic Policy Advisory Council	40,561,900.00	10,140,475.00		0.00	(100.00)
CRS Assembly Service Commission	375,000,000.00	93,750,000.00		0.00	(100.00)
CRS Carnival Commission	3,947,200,000.00	986,800,000.00		0.00	(100.00)
CRS Fire Service	1,109,026,150.00	277,256,537.50		0.00	(100.00)
CRS House of Assembly	5,259,076,046.50	1,314,769,011.63		0.00	(100.00)
CRS Independent Electoral Commission	1,510,000,000.00	377,500,000.00		0.00	(100.00)
CRS SERVICOM	4,210,000.00	1,052,500.00		0.00	(100.00)
CRS Vigilante Group	31,000,000.00	7,750,000.00		0.00	(100.00)

Department of Administration	-				
Department of Civil Society and Non - Governmental Organization	1,612,800,000.00	403,200,000.00		0.00	(100.00)
Department of Contract and Strategy	-				
Department of Culture and Heritage	15,000,000.00	3,750,000.00		0.00	(100.00)
Department of Insurance and License	51,000,000.00	12,750,000.00		0.00	(100.00)
Department of Intergovernmental Affairs, Abuja	-				
Department of Intergovernmental Affairs, Lagos	-				
Department of International Development Cooperation	-				
Department of Job Placement	-				
Department of Labour and Productivity	43,275,000.00	10,818,750.00		0.00	(100.00)
Department of Legislative Affairs	-				
Department of MDG	-				
Department of Niger Delta Affair	3,000,000.00	750,000.00		0.00	(100.00)
Department of Non Indigene Matters	-				
Department of Orientation and Public Affairs	1,363,068,500.00	340,767,125.00		0.00	(100.00)
Department of Public Utilities	12,982,860,000.0	3,245,715,000.00		0.00	(100.00)
Department of Religious Matter	27,000,000.00	6,750,000.00		0.00	(100.00)
Department of Revenue and Account Matters	-				
Diaspora Affairs Department	-				
Due Process and Price Intelligence Department	1,005,000,000.00	251,250,000.00		0.00	(100.00)
Executive Council Secretariat	3,270,000.00	817,500.00		0.00	(100.00)
Financial Controller – Office of the Governor	22,000,000.00	5,500,000.00		0.00	(100.00)
Head of Personal Staff to the Deputy Governor	521,569,135.00	130,392,283.75		0.00	(100.00)
Inter Party Affairs Department	5,000,000.00	1,250,000.00		0.00	(100.00)
Local Government Service Commission	97,489,443.58	24,372,360.90		0.00	(100.00)
Ministry of International Development Corporation	2,885,075,641.00	721,268,910.25		0.00	(100.00)

Ministry of Local Government Affairs	1,631,317,000.00	407,829,250.00		0.00	(100.00)
Ministry of Rural Transformation Establishment and Training	81,460,000.00	20,365,000.00		0.00	(100.00)
Niger Delta Development Commission	2,085,000,000.00	521,250,000.00		0.00	(100.00)
Office of Prosecution and Asset Recovery	-				
Office of the Auditor General (Local Government)	31,060,692.00	7,765,173.00		0.00	(100.00)
Office of the Auditor General (State)	100,602,923.00	25,150,730.75		0.00	(100.00)
Office of the Chief of Staff to the Governor	52,236,000,200.0	13,059,000,050.00	102,000,000.00	0.78	(99.22)
Office of the Head of Service	175,480,000.75	43,870,000.19		0.00	(100.00)
Office of the Secretary to the State Government	1,285,250,100.00	321,312,525.00	749,729,225.00	233.33	133.33
Performance Management and Evaluation Unit	-				
Political and Legislative Affairs Department	2,219,000,000.00	554,750,000.00		0.00	(100.00)
Project/Programme Monitoring Evaluation unit	47,500,000.00	11,875,000.00		0.00	(100.00)
Special Adviser – Welfare	5,500,000,000.00	1,375,000,000.00		0.00	(100.00)
Special Adviser of Project	-				
Special Adviser Technical (COS)	334,043,571,392.	83,510,892,848.00		0.00	(100.00)
Special Adviser, Women Affairs	-				
Special Duties Department	806,586,000.00	201,646,500.00		0.00	(100.00)
Special Services Department	14,000,000.00	3,500,000.00		0.00	(100.00)
Strategic Planning Department	17,810,000.00	4,452,500.00		0.00	(100.00)
<b>ACTUAL CAPITAL EXPENDITURE FOR Q1</b>	<b>1,043,913,653,985.93</b>	<b>260,978,413,496.48</b>	<b>2,305,786,367.00</b>	<b>0.88</b>	<b>(99.12)</b>

**NOTE: Details of revenue and expenditure are unaudited.** SIGNED BY: Director of Budget

  
14/4/2019  
for: Rt. Hon. Moses Abeng Onoh  
Special Adviser



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**THANK YOU**