

THE GOVERNMENT OF CROSS RIVER STATE



2019
Q4



BUDGET PERFORMANCE
REPORT

2019 Q4 SUMMARY OF ACTUAL INFLOW

INFLOW	2019 BUDGET TARGET	EXPECTED Q4 CUM. QUARTER COLLECTION	EXPECTED QUARTERLY TARGET	ACTUAL Q4 COLLECTION	ACTUAL Q4 CUM. COLLECTION	Q4% VARIANCE	Q 4CUM.VAR%	%Q4 PERF	%Q4 CUM.PERF
INTERNALLY GENERATED REVENUE	39,222,512,039.00	39,222,512,039	9,805,628,009.75	5,443,694,070.75	25,059,475,220	44.5	36.1	55.52	63.89
STATUTORY ALLOCATION	52,000,000,000.00	52,000,000,000	13,000,000,000.00	10,576,684,238.83	41,406,205,692	18.6	20.4	81.36	
VALUE ADDED TAX	7,938,179,302.00	7,938,179,302	1,984,544,825.50	2,853,162,947.85	11,565,185,318	-43.8	-45.7	143.77	145.69
EXCESS CRUDE	1,313,803,536.00	1,313,803,536	328,450,884.00	444,908,181.80	2,113,788,228	-35.5	-60.9	135.46	160.89
STABILIZATION FUND	6,000,000,000.00	6,000,000,000	1,500,000,000.00		0	100.0	0	0.00	
FED.GOV BAIL OUT FUND	30,000,000,000.00	30,000,000,000	7,500,000,000.00		0	100.0	0	0.00	
EXCHANGE DIFF	100,000,000.00	100,000,000	25,000,000.00	17,859,906.50	17,859,907	28.6		71.44	
REFUND FROM PARIS CLUB	9,928,847,821.83	9,928,847,821.83	2,482,211,955.46	600,000,000.00	600,000,000	75.8	0	24.17	
EXTERNAL LOANS	5,563,350,968.70	5,563,350,968.70	1,390,837,742.18		0	100.0	0	0.00	
EXTERNAL GRANTS	8,541,087,065.47	8,541,087,065.47	2,135,271,766.37		0		0		
DOMESTIC LOANS	33,000,000,000.00	33,000,000,000	8,250,000,000.00		0	100.0		0.00	
DOMESTIC GRANTS	14,689,250,785.39	14,689,250,785.39	3,672,312,696.35	4,828,357,442.52	4,828,357,443	-31.5		131.48	
FOREIGN DIRECT INVESTMENT	847,328,007,549.29	847,328,007,549.29	211,832,001,887.32		0	100.0		0.00	
EARNING FROM COMM. UNDERTAKING	54,000,000,000.00	54,000,000,000	13,500,000,000.00			100.0		0.00	
RESERVED FUND AND OTHER DEFICIT FINANCING ITEM	38,906,595,193.32	39,006,595,193.32	9,726,648,798.33		9,240,605,440	100.0		0.00	
TOTAL	1,148,531,634,261	1,148,631,634,261	287,132,908,565.25	24,764,666,788.25	94,831,477,247.14	91.4	91.7	8.62	8.26

2019 ACTUAL MINISTERIAL REVENUE DETAILS FOR Q4

S/N	MDA	ANNUAL TARGET	Q4 TARGET	October	November	December	Q4 TOTAL ACTUAL	Q4 %PERF
1	Agricultural Dev. Programme	5,000,000.00	1,250,000.00	-	-	-	-	-
2	CRS Forestry Commission	58,735,448.84	14,683,862.21	1,934,000.00	-	-	1,934,000.00	13.17
3	Ministry of Agriculture & Natural Resources	94,784,425.00	23,696,106.25	3,044,500.00	3,176,400.00	1,558,800.00	7,779,700.00	32.83
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	-	4,249.70	-	4,249.70	3.40
11	CRS Tourism Bureau	9,270,244.80	2,317,561.20	-	14,087.50	-	14,087.50	0.61

12	CRS Tourism Development Department	25,000,000.00	6,250,000.00	-	4,500.00	-	4,500.00	0.07
13	Department of Mineral Resources		0.00	-	-	-	-	
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	1,081,000.00	295,000.00	3,950,550.00	5,326,550.00	83.16
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	-	-	-	-	-
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	-	-	16,800.00	16,800.00	0.64
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	159,000.00	41,000.00	5,000.00	205,000.00	0.68
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	10,000.00	420,000.00	2,294,200.00	2,724,200.00	8.38

25	Department of Public Transportation (DOPT)	335,871,453.00	83,967,863.25	1,748,500.00	1,651,000.00	1,353,200.00	4,752,700.00	5.66
26	Ministry of Transport and Marine Services		0.00	-	-	-	-	
27	Ministry of Works	10,017,468.00	2,504,367.00	80,000.00	80,000.00	30,000.00	190,000.00	7.59
28	Rural Development Agency		0.00	-	-	-	-	
29	Wharf Landing Committee		0.00	-	-	-	-	
30	Waterfront Infrastructure Management Agency		0.00	-	-	-	-	
31	Agency for Adult & Non Formal Educ.	1,056,506.00	264,126.50	25,000.00	-	-	25,000.00	9.47
32	CRS College of Education (COE)	140,914,620.00	35,228,655.00	-	-	-	-	-
33	CRS Institute of Management and Tech. Ugep (ITM)	68,440,800.00	17,110,200.00	-	-	-	-	-
34	CRS Library Board		0.00	-	-	-	-	
35	CRS Management Development Institute (MDI)	1,957,600.00	489,400.00	7,500.00	-	30,000.00	37,500.00	7.66
36	CRS Scholarship Board		0.00	-	-	-	-	
37	CRS Universal Basic Education Board		0.00	-	-	-	-	

38	CRS University of Technology (CRUTECH)		0.00	202,565,216.55	101,431,970.80	-	303,997,187.35	
39	Ministry of Education		0.00	36,618,650.00	18,109,050.00	4,528,300.00	59,256,000.00	
40	Secondary Education Board		0.00	35,239,588.00	38,719,040.00	18,507,208.00	92,465,836.00	
41	Technical Education Board		0.00	2,601,776.00	4,541,467.00	8,542,138.00	15,685,381.00	
42	Central School Of Nursing, Ogoja	7,700,000.00	1,925,000.00	-	-	-	-	-
43	Cottage Hospital, Akpet Central, Biase	8,387,291.00	2,096,822.75	45,670.00	57,100.00	11,000.00	113,770.00	5.43
44	Cottage Hospital, Oban	1,500,001.08	375,000.27	5,000.00	1,500.00	-	6,500.00	1.73
45	CRS College of Health Technology	104,154,000.00	26,038,500.00	-	-	-	-	-
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	832,910.00	795,800.00	415,200.00	2,043,910.00	60.99
48	CRS Eye Clinic Obanliku	9,360,800.00	2,340,200.00	205,810.00	154,400.00	116,000.00	476,210.00	20.35
49	Department of Community Health		0.00	-	-	-	-	
50	Dr. Lawrence Henshaw Memorial Hospital, Cal.	6,000,000.00	1,500,000.00	227,620.00	403,450.00	298,450.00	929,520.00	61.97

51	Eja Memorial Joint Hospital, Itigidi	6,272,855.48	1,568,213.87	606,100.00	492,010.00	346,250.00	1,444,360.00	92.10
52	General Hospital, Akamkpa	8,425,230.00	2,106,307.50	427,552.00	327,102.00	287,300.00	1,041,954.00	49.47
53	General Hospital, Calabar	119,080,695.00	29,770,173.75	4,982,170.00	4,268,830.00	4,935,600.00	14,186,600.00	47.65
54	General Hospital, Obanliku	9,360,800.00	2,340,200.00	710,005.00	847,500.00	629,100.00	2,186,605.00	93.44
55	General Hospital, Obubra	7,470,000.00	1,867,500.00	404,550.00	768,160.00	535,150.00	1,707,860.00	91.45
56	General Hospital, Ogoja	34,622,000.00	8,655,500.00	1,718,700.00	5,126,700.00	2,022,000.00	8,867,400.00	102.45
57	General Hospital, Okpoma	4,850,000.00	1,212,500.00	444,210.00	138,710.00	597,540.00	1,180,460.00	97.36
58	General Hospital (Cottage), Ugep	45,542,000.00	11,385,500.00	2,301,700.00	1,346,055.00	2,189,345.00	5,837,100.00	51.27
59	Government Dental Center, Calabar	3,000,000.00	750,000.00	171,000.00	185,000.00	190,500.00	546,500.00	72.87
60	Lutheran Hospital, Yahe	12,617,535.00	3,154,383.75	652,710.00	529,350.00	890,490.00	2,072,550.00	65.70
61	Ministry of Health (HQ)	15,800,000.00	3,950,000.00	428,550.00	384,700.00	255,600.00	1,068,850.00	27.06
62	Ranch Medical Center, Obudu	1,878,309.88	469,577.47	-	-	-	-	-
63	School of Midwifery, Calabar	8,000,000.00	2,000,000.00	225,000.00	100,000.00	25,000.00	350,000.00	17.50

64	School of Midwifery/TBL, Monaya - Ogoja	3,900,000.00	975,000.00	130,000.00	-	-	130,000.00	13.33
65	School of Midwifery/TBL, Obudu	5,920,000.00	1,480,000.00	-	-	69,000.00	69,000.00	4.66
66	School of Nursing, Calabar	4,215,000.00	1,053,750.00	-	230,500.00	759,000.00	989,500.00	93.90
67	School of Nursing, Itigidi	7,650,000.00	1,912,500.00	-	-	2,000,000.00	2,000,000.00	104.58
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	-	48,900.00	52,000.00	100,900.00	17.07
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	2,061,110.91	1,913,143.85	3,777,708.64	7,751,963.40	16.23
72	CRS Broadcasting Corporation, Ikom	11,970,000.00	2,992,500.00	-	-	646,500.00	646,500.00	21.60
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	360,000.00	200,000.00	90,000.00	650,000.00	
78	Ministry of Culture and Tourism Development		0.00	3,500.00	-	-	3,500.00	
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	55,000.00	40,000.00	-	95,000.00	25.33
82	CRS Water Board	1,700,000,000.00	425,000,000.00		-	-	-	-
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		-	-	660,000.00	132.00
85	Calabar Urban Development Authority	2,000,000.00	500,000.00	11,800.00	155,000.00	-	166,800.00	33.36
86	CRS Geographical Information Agency	3,324,314,153.72	831,078,538.43	2,820,590.94	1,696,935.00	367,000.00	4,884,525.94	0.59
87	CRS Urban Renewal Agency	300,000,000.00	75,000,000.00		-	-	-	-
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	550,000.00	135,000.00	470,000.00	1,155,000.00	7.33
91	Ministry of Lands & Housing	1,445,949,050.00	361,487,262.50	29,110,094.64	-	2,085,952.00	31,196,046.64	8.63
92	Obudu Urban Development Authority	2,905,642.01	726,410.50	-	-	-	-	-
93	Office of the Surveyor General	36,860,000.00	9,215,000.00	992,760.00	167,000.00	252,000.00	1,411,760.00	15.32
94	Ogoja Urban Development Authority	2,000,000.00	500,000.00	-	-	-	-	-
95	Ugep Urban Development Authority	2,301,294.00	575,323.50	10,000.00	-	-	10,000.00	1.74
96	Waste Management Agency	17,846,000.00	4,461,500.00	232,000.00	66,400.00	552,000.00	850,400.00	19.06
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	-	1,000.00	-	1,000.00	0.13
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	-	-	3,100.00	3,100.00	0.83

102	Cross River Judiciary Customary Court Appeal	2,500,000.00	625,000.00	8,800.00	4,000.00	2,250.00	15,050.00	2.41
103	CRS Carnival Commission	6,000,000.00	1,500,000.00	-	-	-	-	-
104	CRS Fire Service	10,000,000.00	2,500,000.00	250,000.00	87,000.00	50,000.00	387,000.00	15.48
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	5,764,872.50	5,892,367.78	3,558,049.46	15,215,289.74	76.08
108	Department of Civil Society & NGOs	1,585,948.00	396,487.00	20,000.00	20,000.00	20,000.00	60,000.00	15.13
109	Department of Culture & Heritage		0.00	150,000.00	-	80,000.00	230,000.00	
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	3,597,500.00	757,150.00	844,400.00	5,199,050.00	23.11

115	Judicial Service Commission	3,000,000.00	750,000.00	-	-	-	-	-
116	Local Govt. Service Commission	2,350,000.00	587,500.00	-	-	-	-	-
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	11,099,576.00	237,991.15	15,820.00	11,353,387.15	28.22
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	-	-	-	-	-
124	Political & Legislative Affairs Dept.		0.00	-	-	-	-	-
125	Project/Prog. Monitoring Evaluation Unit		0.00	-	-	-	-	-
126	Special Duties Department		0.00	-	-	-	-	-
127	Special Services Department	6,347,025.20	1,586,756.30	-	-	-	-	-

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128	Ministry of sustainable goals & social welfare	21,500,000.00	5,375,000.00	170,000.00	165,000.00	125,000.00	460,000.00	8.56
129	Ministry of Rural transformation, Establishment &	8,900,000.00	2,225,000.00	145,200.00	390,000.00	95,000.00	630,200.00	28.32
130	Ministry of Culture and Heritage	9,232,000.00	2,308,000.00	-	-	-	-	-
131	CRS Environment carbon emmision board	2,500,000,000.00	625,000,000.00	-	-	-	-	-
132	CRS Eye Clinic Ogoja	11,999,999.00	2,999,999.75	465,500.00	323,450.00	341,150.00	1,130,100.00	37.67
133	CRS Infrastructure and Regulatory Agency	2,056,800,000.00	514,200,000.00	2,650,000.00	49,015,000.00	-	51,665,000.00	10.05
134	ikom Urban Development Authority		0.00	-	-	-	-	-
135	Cross River Tank Farm	787,500,000.00	196,875,000.00	-	1,000.00	-	1,000.00	0.00
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	2,176,380.00	2,036,930.00	1,573,900.00	5,787,210.00	5.25
139	CRS Development Control Agency	200,000,000.00	50,000,000.00	2,573,600.00	4,255,000.00	22,772,000.00	29,600,600.00	59.20

140	Ministry of petroleum	1,000,000,000.00	250,000,000.00	-	-	-	-	-
141	ministry of water resources	7,500,000.00	1,875,000.00	-	-	-	-	-
142	Ministry of Commerce and Industry	857,496,070.00	214,374,017.50	0	0	0	-	-
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				-	-
	TOTAL	16,908,258,281.93	4,227,064,570.48	364,912,272.54	252,252,899.78	95,822,551.10	712,987,723.42	16.87

2019 Q4 SUMMARY OF ACTUAL OUTFLOW

OUTFLOW	2019 BUDGET TARGET	EXPECTED CUM. QUARTER COLLECTION	EXPECTED QUARTER AND COLLECTION	ACTUAL Q4 COLLECTION	ACTUAL Q4 CUM. COLLECTION	Q4 % VARIANCE	Q4% CUM.VAR	%Q4 PERF	%Q4 CUM.PERF
Personal cost	34,417,100,021	34,417,100,021	8,604,275,003	4,662,756,389.56	20,366,333,079	45.81	40.8	54.19	59.18
Overhead cost	34,467,914,535	34,467,914,535	8,616,978,633.75	2,215,630,509.08	2,843,861,183	74.29	91.7	25.71	8.25
Consolidation Rev fund charge	26,214,147,821.52	26,214,147,821.52	6,553,536,955.38	200,989,635.75	200,989,636	96.93	99.2	3.07	0.77
Loan and interest Repayment	9,218,137,848.48	9,218,137,848.48	2,304,534,462.12	4,078,742,165.17	37,963,174,459	-76.99	-311.8	176.99	411.83
Total Reccurent Expt	104,317,300,217	104,317,300,217	26,079,325,054.25	11,158,118,699.56	61,374,358,356.26	57.21	41.2	42.79	58.83
Capital expenditure	1,044,214,334,044	1,044,214,334,044	261,053,583,511	6,759,192,186.68	67,061,528,285	97.41	93.6	2.59	6.42
Total 2019 BUDGET	1,148,531,634,261	1,148,531,634,261	287,132,908,565	29,075,429,585.80	128,435,886,641.55	89.87	88.8	10.13	11.18

SECTORAL BREAKDOWN OF CAPITAL EXPENDITURE FOR Q4

DESCRIPTION	2019 APPROVED CAPITAL EXPENDITURE BUDGET	QUARTERLY TARGET	Q4	%PERF	%VAR
ECONOMIC SECTOR					
Agricultural Development Programme	5,300,000.00	1,325,000.00		0	-100
Cassava Management Board	-				
Cross River State Livestock Company Management Board	43,600,000.00	10,900,000.00		0	-100
Cross River State Livestock Project	486,500,00.00				
CRS Food Bank Commission	19,000,000.00	4,750,000.00		0	-100
CRS Forestry Commission	84,826,617.60	21,206,654.40	1,934,000.00	0	-100
CRS Hawkers and Right Agency	98,000,000.00	24,500,000.00		0	-100
CRS Maize Management Board	-				
Department of Cocoa Development	2,517,855,000.00	629,463,750.00	5,787,210.00	0	-100
Department of Forestry Biodiversity and Conservation		-			
Haulage City Management Board	-				
Ministry of Agriculture	40,990,069,719.20	10,247,517,429.80	7,779,700.00	0	-100
Ministry of Climate Change and Forestry	4,501,653,478.38	1,125,413,369.60		0	-100
Pineapple Project	-				
Special Adviser Agric	-				
Toll Management Board	5,000,000.00	1,250,000.00		0	-100

Energy (Fuel and Power)		-			
Cross River State Tank Farm	-		1,000.00		
Department of Hydro Power	-				
Department of Oil and Gas	-				
Department of Renewable Energy	-				
Ministry of Power	13,900,000,000.00	3,475,000,000.00		0	-100
Ministry of Petroleum Resources	7,212,745,375.00	1,803,186,343.75		0	-100
Ministry of Gas Development	3,140,500,000.00	785,125,000.00		0	-100
State Electrification Agency (HQ)	24,865,030,189.90	6,216,257,547.48		0.27	-99.73
Commerce and Finance	66,743,641,503.50	16,685,910,375.88		8.71	-91.29
CRS Bureau for Public, Private Partnership	1,185,000,000.00	296,250,000.00		1.86	-98.14
CRS Bureau of Statistics	50,525,000.00	12,631,250.00		0	-100
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	-100
CRS Industrial Development Council	22,500,000.00	5,625,000.00		0	-100
CRS Inland Waterways Agency	-				
CRS Microfinance and Enterprise Projects	250,000,000.00	62,500,000.00		0	-100
CRS Portside Authority	-				
CRS Privatization Council	-		4,249.70		

CRS Quarry Regulation and Environmental Board	-				
CRS Tourism Bureau	-		14,087.50		
CRS Tourism Development Department	-		4,500.00		
CRS Signage and Advertisement Agency	27,000,000.00	6,750,000.00		0	-100
Debt Management Department	10,037,330,000.00	2,509,332,500.00		0	-100
Department of Mineral Resources	33,000,000.00	8,250,000.00		0	-100
Economic Adviser/State Planning Commission	529,500,000.00	132,375,000.00		0	-100
Fiscal Responsibility Commission	-				
Internal Revenue Service	301,950,437.50	75,487,609.38		0	-100
Investment Promotion Department	207,000,000.00	51,750,000.00		0	-100
Micro Finance and Enterprise Development Agency	4,468,300,000.00	1,117,075,000.00	5,326,550.00	0	-100
Ministry of Commerce and Industry	26,717,107,000.00	6,679,276,750.00		7.29	-92.71
Ministry of Finance (HQ)	2,816,992,131.00	704,248,032.75		0	-100
Ministry of Finance Incorporated	-				
Ministry of Solid Mineral Development	15,745,000,000.00	3,936,250,000.00		0	-100
Mortgage Finance and Estate Department	4,013,039,235.00	1,003,259,808.75		0	-100
Office of the Accountant General	185,847,700.00	46,461,925.00	16,800.00	0	-100
Transport (Road and Bridges)		-			
Commercial Transportation/Regulatory	52,000,000.00	13,000,000.00	205,000.00	0	-100

Agency		-			
CRS Safety Commission	10,000,000.00	2,500,000.00		0	-100
CRS Scrap Regulatory Agency	-				
		-			
CRS Signage and Advertisement Agency	27,000,000.00	6,750,000.00	2,724,200.00	0	-100
CRS Water Front Infrastructure and Development Agency	3,029,000,000.00	757,250,000.00		0	-100
Department of Public Transportation	240,310,500.00	60,077,625.00	4,752,700.00	0	-100
Marine Management Board	-				
Ministry of Transport and Marine Services	26,817,125,000.00	6,704,281,250.00		0	-100
Ministry of Works	99,503,053,412.60	24,875,763,353.15	190,000.00	8.28	-91.72
Ministry of Special Project	11,619,798,708.50	2,904,949,677.13		0	-100
Ministry of Infrastructure	48,636,407,287.50	12,159,101,821.88		0	-100
Road Maintenance Agency	3,942,025,654.12	985,506,413.53		0	-100
Rural Development Agency	12,084,043,384.50	3,021,010,846.13		6.62	-93.38
Events, Services and Others	14,526,000,000.00	3,631,500,000.00		0	-100
Special Adviser Governor's Office (Event Management)	14,526,000,000.00	3,631,500,000.00		0	-100
SOCIAL SERVICES		-			
Education	37,966,452,972.00	9,491,613,243.00		0	-100
Agency for Adult and Non-formal Education	16,249,400.00	4,062,350.00	25,000.00	0	-100
CRS College of Education	1,306,494,089.58	326,623,522.40		0	-100
CRS Home Grown School Feeding	-				

Programme					
CRS Institute of Management and Technology Ugep	2,798,215,763.00	699,553,940.75		0	-100
CRS Library Board	150,000,000.00	37,500,000.00		0	-100
CRS Management Development Institute	36,246,000.00	9,061,500.00	37,500.00	0	-100
CRS Private Schools Regulatory Board	20,000,000.00	5,000,000.00		0	-100
CRS Scholarship Board	404,500,000.00	101,125,000.00		0	-100
CRS Universal Basic Education Board	7,170,408,847	1,792,602,211.75		873.97	773.97
CRS University of Technology	2,577,965,173.14	644,491,293.29	303,997,187.00	0	-100
Ministry of Education	23,117,802,742.00	0	59,256,000.00		
Secondary Education Board	69,062,771.00	17,265,692.75	92,465,836.00	0	-100
Technical Education Board	299,508,186.53	74,877,046.63	15,685,381.00	0	-100
Health	60,881,937,495.90	15,220,484,373.98		1.65	-98.35
Central School of Nursing Ogoja	158,819,942.00	39,704,985.50		0	-100
Cottage Hospital, Akpet Central, Biase	26,400,000.00	6,600,000.00	113,770.00	0	-100
Cottage Hospital, Oban	-		6,500.00		
CRS College of Health Technology	323,700,000.00	80,925,000.00		0	-100
CRS Essential Drugs Programme	-				
CRS Eye Care Programme Calabar	11,540,801.00	2,885,200.25	2,043,910.00	166.67	66.67
CRS Eye Care Programme, Obanliku	-		476,210.00		

CRS Eye Care Programme, Ogoja	11,700,000.00	2,925,000.00	1,130,100.00		-100
CRS National Health Insurance Scheme (Ayade Cares)	10,529,000,000.00	2,632,250,000.00		0	-100
CRS Primary Health Care Agency	2,190,513,916.00	547,628,479.00		0	-100
Department of Community Health	-				
Dr. Lawrence Henshaw Memorial Hospital, Calabar	-		929,520.00		
Eja Memorial Joint Hospital, Itigidi	48,580,000.00	12,145,000.00	1,444,360.00	0	-100
General Hospital Akamkpa	41,700,000.00	10,425,000.00	1,041,954.00	0	-100
General Hospital Calabar	124,509,400.00	31,127,350.00	14,186,600.00	0	-100
General Hospital Obanliku	37,400,000.00	9,350,000.00	2,186,605.00	0	-100
General Hospital Obubra	95,300,000.00	23,825,000.00	1,707,860.00	0	-100
General Hospital Ogoja	62,990,000.00	15,747,500.00	8,867,400.00	0	-100
General Hospital Okpoma	14,300,000.00	3,575,000.00	1,180,460.00	0	-100
General Hospital Ugep	87,372,177.50	21,843,044.38	5,837,100.00	0	-100
Government Dental Center Calabar	-		546,500.00		
Hospital Management Board	-				
InuaAkpa Hospital, Odukpani	-				
Lutheran Hospital Yahe	34,440,000.00	8,610,000.00	2,072,550.00	0	-100
Ministry of Health (HQ)	43,535,012,247.50	10,883,753,061.88	1,068,850.00	0	-100
Ranch Medical Centre Obudu	-				
School of Midwifery Calabar	67,660,000.00	16,915,000.00	350,000.00	0	-100
School of Midwifery/TBL Monaya Ogoja	484,223,794.00	121,055,948.50	130,000.00	0	-100
School of Midwifery/TBL Obudu	141,134,742.00	35,283,685.50	69,000.00	0	-100
School of Nursing Calabar	150,000,000.00	37,500,000.00	989,500.00	0	-100

School of Nursing Ogoja	158,819,942.00	39,704,985.50		0	-100
School of Nursing Itigidi	510,005,478.00	127,501,369.50	2,000,000.00	0	-100
St. Joseph Hospital IkotEneApkabuyo	11,661,546.93	2,915,386.73	100,900.00	0	-100
State Agency for the Control of HIV/AIDS (SACA)	2,025,153,509.00	506,288,377.25		0	-100
Information	3,884,813,368.30	971,203,342.08		2.27	-97.73
CRS Broadcasting Corporation, Calabar	201,609,021.00	50,402,255.25	7,751,963.40	41.66	-58.34
CRS Broadcasting Corporation, Ikom	39,614,912.00	9,903,728.00	646,500.00	10.1	-89.9
CRS Newspaper Corporation, Calabar	119,040,000.00	29,760,000.00		0	-100
CRS Smart City Development Board	-				
Gender and Development Unit	-				
Ministry of Communication Technology	2,847,291,000.00	711,822,750.00		0	-100
Ministry of Information	677,258,435.30	169,314,608.83		0	-100
Social Development, Youth and Sport	22,902,320,829.00	5,725,580,207.25		0	-100
Corporate Social Responsibility Agency	-				
CRS Project Hope	-				
CRS Sports Commission	1,087,921,725.00	271,980,431.25	650,000.00	0	-100
CRS Sustainable Development Goal Agency and Board		-			
CRS Infrastructure and Regulatory Agency	320,860,500.00	80,215,125.00	51,665,000.00	0	-100
Department of Youth Affairs	-				
Ministry of Culture and Tourism	483,839,500.00	120,959,875.00	3,500.00	0	-100

Development					
Ministry of Sustainable Development and Social Welfare	13,578,634,944.00	3,394,658,736.00	460,000.00	0	-100
Ministry of Women Affairs	2,594,025,000.00	648,506,250.00		0	-100
Ministry of Youth Development Orientation & Sports	4,644,991,360.00	1,161,247,840.00	95,000.00	0	-100
Special Adviser Sustainable Development Goal	-				
State Emergency Management Agency	192,047,800.00	48,011,950.00		0	-100
REGIONAL DEVELOPMENT		-			
CRS Water Board	3,559,066,477.41	889,766,619.35		0	-100
Ministry of Water Resources	3,109,425,000.00	777,356,250.00		0	-100
Rural Water Supply and Sanitation Agency	2,925,164,980.00	731,291,245.00		0	-100
Sewage, Drainage and Refuse Disposal	59,476,709,825.00	14,869,177,456.25		21.64	-78.36
Calabar Urban Development Authority	24,895,000.00	6,223,750.00	166,800.00	0	-100
Cross River State Recreational Park Agency	-				
CRS Urban Renewal Agency	19,371,000,000.00	4,842,750,000.00		0	-100
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	1,155,000.00	0	-100
Ministry of Social Housing	30,082,569,000.00	7,520,642,250.00		2.46	-97.54
Obudu Urban Development Authority		-			
Ogoja Urban Development Authority		-			
Ugep Urban Development Authority		-	10,000.00		
Waste Management Agency	872,500,000.00	218,125,000.00	850,400.00	0	-100
Border Community Development Commission	3,221,477,823.52	805,369,455.88	660,000.00	0	-100
CRS Development Control Agency	1,000,000,000.00	250,000,000.00	29,600,600.00	0	-100
CRS Geographical Information Agency	662,245,473.48	165,561,368.37	4,884,525.94	0	-100
Environmental Carbon Emission Board	1,561,800,000.00	390,450,000.00		0	-100
Office of Surveyor General	86,714,000.00	21,678,500.00	1,411,760.00	0	-100
Ministry of Lands and Housing	4,185,883,593.00	1,046,470,898.25	31,196,046.60	0	-100
Ministry of New Cities Development	18,049,400,000.00	4,512,350,000.00		0	-100
New Cities Development Board	5,000,000.00	1,250,000.00		0	-100
Social Housing Board	2,000,000.00	500,000.00		0	-100
LEGAL SECTOR		-			
CRS Judiciary	824,789,705.42	206,197,426.36	15,215,289.70	0	-100
Customary Court	23,447,400.00	5,861,850.00	15,050.00	0	-100
CRS Law Reform Commission	10,000,000.00	2,500,000.00		0	-100

Judicial Service Commission	48,021,768.00	12,005,442.00	3,100.00	0	-100
Legal Adviser to the Governor	-				
Multidoor Court	93,375,000.00	23,343,750.00	3,100.00	0	-100
Ministry of Justice	236,400,000.00	59,100,000.00	11,353,387.10	0	-100
GENERAL ADMINISTRATION		-			
Audit Investigation Committee	-				
Budget Monitoring and Evaluation Department	1,239,291,619.00	309,822,904.75		0	-100
Chieftaincy Affairs Department	34,819,700.00	8,704,925.00	1,000.00	0	-100
Civil Service Commission	82,991,000.00	20,747,750.00		0	-100
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	-100
Cross River State Government Assets Management	13,000,000.00	3,250,000.00		0	-100
Cross River State Need Assessment Agency	-				
Cross River State Strategic Policy Advisory Council	40,561,900.00	10,140,475.00		0	-100


CRS Assembly Service Commission	375,000,000.00	93,750,000.00		0	-100
CRS Carnival Commission	3,947,200,000.00	986,800,000.00		0	-100
CRS Fire Service	1,109,026,150.00	277,256,537.50	387,000.00	0	-100
CRS House of Assembly	5,259,076,046.50	1,314,769,011.63		0	-100
CRS Independent Electoral Commission	1,510,000,000.00	377,500,000.00		0	-100
CRS SERVICOM	4,210,000.00	1,052,500.00		0	-100
CRS Vigilante Group	31,000,000.00	7,750,000.00		0	-100
Department of Administration	-				
Department of Civil Society and Non - Governmental Organization	1,612,800,000.00	403,200,000.00	60,000.00	0	-100
Department of Contract and Strategy	-				
Department of Culture and Heritage	15,000,000.00	3,750,000.00	230,000.00	0	-100
Department of Insurance and License	51,000,000.00	12,750,000.00		0	-100
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	-100
Department of Legislative Affairs	-				
Department of MDG	-				
Department of Niger Delta Affair	3,000,000.00	750,000.00		0	-100
Department of Non Indigene Matters	-				

Department of Orientation and Public Affairs	1,363,068,500.00				
		340,767,125.00		0	-100
Department of Public Utilities	12,982,860,000.00	3,245,715,000.00		0	-100
Department of Religious Matter	27,000,000.00	6,750,000.00		0	-100
Department of Revenue and Account Matters	-				
Diaspora Affairs Department	-				
Due Process and Price Intelligence Department	1,005,000,000.00	251,250,000.00	5,199,050.00	0	-100
Executive Council Secretariat	3,270,000.00	817,500.00		0	-100
Financial Controller – Office of the Governor	22,000,000.00	5,500,000.00		0	-100
Head of Personal Staff to the Deputy Governor	521,569,135.00	130,392,283.75		0	-100
Inter Party Affairs Department	5,000,000.00	1,250,000.00		0	-100
Local Government Service Commission	97,489,443.58	24,372,360.90		0	-100
Ministry of International Development Corporation	2,885,075,641.00	721,268,910.25		0	-100
Ministry of Local Government Affairs	1,631,317,000.00	407,829,250.00		0	-100
Ministry of Rural Transformation Establishment and Training	81,460,000.00	20,365,000.00	630,200.00	0	-100
Niger Delta Development Commission	2,085,000,000.00	521,250,000.00		0	-100

Office of Prosecution and Asset Recovery	-				
Office of the Auditor General (Local Government)	31,060,692.00	7,765,173.00		0	-100
Office of the Auditor General (State)	100,602,923.00	25,150,730.75		0	-100
Office of the Chief of Staff to the Governor	52,236,000,200.00	13,059,000,050.00		0	-100
ACTUAL CAPITAL EXPENDITURE FOR Q4	1,043,913,653,985.93	260,978,413,496.48	645,823,912.94	0.25	(99.75)

NOTE: Details of Revenue and Expenditure are unaudited.

SIGNED BY: Director of Budget



24/1/2020

For: Rt. Hon. Moses Abeng Onoh

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Cross River State Budget Performance for 2019

www.crossriverstate.gov.ng

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THANK YOU