

CROSS RIVER STATE APPROVED BUDGET 2020

Schedule 1 PERSONNEL AND OVERHEAD COST

GENERAL ADMINISTRATION_01000000000



Administrative Code	Description	Total Recurrent 2020
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY	544,011,384
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	100,662,451
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	113,453,479
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	231,218,120
011101300200	DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL_ 011101300200	11,221,300
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	5,929,859
011101300400	DJP DEPARTMENT OF JOB PLACEMENT	4,993,793
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	8,611,899
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	15,595,903
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	15,596,980
011101800100	SSD SPECIAL SERVICES DEPARTMENT	54,043,421
011101900100	SDD SPECIAL DUTIES DEPARTMENT	180,838
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	21,625,583
011103800100	DRM Department of Religious Matters	14,470,633
011105200100	CRSSO CRS SERVICOM Office	8,639,562
011110500100	COS CHIEF OF STAFF_011110500100	20,170,411,799
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	49,075,448
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE_011118400100	12,599,001
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	5,000,000
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	600,000
011118800100	PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,400,000
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	5,687,011,587
011200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT_011200500100	23,709,632
012400700100	CRSFS CRS FIRE SERVICE	475,369,835
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	358,835,971
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	273,427,903
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	53,524,458

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014700100100	CRSC CIVIL SERVICE COMMISSION	116,903,845
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	54,673,841
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	35,020,373
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	55,018,898
014800200200	MOFA Ministry of Foreign Affairs	12,000,000
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	37,807,942,626
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	36,731,258
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	108,131,435
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	221,226,147
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	109,816,775
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	26,685,895
014800300200	LAD LEGISLATIVE AFFAIRS DEPARTMENT	3,939,391
014800300300	DOA DEPARTMENT OF ADMINISTRATION_014800300300	3,291,830
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	244,500,000
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	81,745,164
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	12,000,000
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION	4,108,578
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	4,108,578
010000000000	TOTAL GENERAL ADMINISTRATION	67,212,065,472

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Economic Sector



Administrative Code	Description	Total Recurrent 2020
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	22,765,982
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	20,995,307
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	10,532,078
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	69,235,119
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	534,197,446
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	264,034,333
021510900100	CRSFC CRS FORESTRY COMMISSION	315,458,728
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	13,811,566
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	6,953,000
022000100100	MOF MINISTRY OF FINANCE	478,649,428
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,700
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	17,875,730
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	6,760,693,893
022000800100	IRS INTERNAL REVENUE SERVICE	935,547,079
022001200100	CRPC CRS PRIVATIZATION COUNCIL	21,000,000
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	563,022,006
022200900100	CPC CRS CONSUMER PROTECTION DEPARTMENT	5,440,000
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	35,170,345
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	34,836,717
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	36,669,485
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	147,204,312
023100100100	MOP MINISTRY OF POWER_023100100100	36,738,860
023100300100	SEA STATE ELECTRIFICATION AGENCY	68,740,676
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	35,348,565
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	33,224,907
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	11,627,692

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Administrative Code	Description	Total Recurrent 2020
023400100100	MOW MINISTRY OF WORKS	127,611,789
023400100200	DWO-TGD DIVISIONAL WORKS OFFICE-ABI	3,018,640
023400100300	DWO-KAM DIVISIONAL WORKS OFFICE-AKAMKPA	5,993,545
023400100400	DWO-KTA DIVISIONAL WORKS OFFICE-AKPABUYO	11,935,308
023400100500	DWO-BKS DIVISIONAL WORKS OFFICE-BAKASSI	1,741,599
023400100700	DWO-AKP RURAL ACCESS AND MOBILITY PROGRAMME	3,496,870
023400100800	DWO-BJE DIVISIONAL WORKS OFFICE-BOKI	1,305,950
023400100900	DWO-CAL DIVISIONAL WORKS OFFICE-CALABAR MUNICIPALITY	2,649,281
023400101000	DWO-ANA DIVISIONAL WORKS OFFICE-CALABAR SOUTH	726,294
023400101100	DWO-EFE DIVISIONAL WORKS OFFICE-ETUNG	1,862,465
023400101200	DWO-KMM DIVISIONAL WORKS OFFICE-IKOM	5,140,632
023400101400	DWO-BRA DIVISIONAL WORKS OFFICE-OBUBRA	3,938,051
023400101500	DWO-UDU DIVISIONAL WORKS OFFICE-OBUDU	4,514,068
023400101600	DWO-DUK DIVISIONAL WORKS OFFICE-ODUKPANI	3,033,469
023400101700	DWO-GGJ DIVISIONAL WORKS OFFICE-OGOJA	13,549,055
023400101800	DWO-GEP DIVISIONAL WORKS OFFICE-YAKURR	8,090,025
023400101900	DWO-CKK DIVISIONAL WORKS OFFICE-YALA	2,247,043
023400400100	CRRMA ROAD MAINTENANCE AGENCY	22,594,788
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	53,647,910
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	30,445,046
023600200200	CRSTB CRS TOURISM BUREAU	137,524,143
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	90,465,697
023800400100	CRSBOS CRS BUREAU OF STATISTICS	32,407,505
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	28,935,996
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	36,353,443
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	25,372,351
027000100700	CRS SAFETY COMMISSION_027000100700	18,800,000
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	20,100,000
027000100900	CRSTF CROSS RIVER STATE TANK FARM_027000100900	24,831,578

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Administrative Code	Description	Total Recurrent 2020
027000200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	18,906,499
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	29,134,685
025000100200	MOAV MINISTRY OF AVIATION	16,495,742
025000100300	CRSPA CRS PORTS AUTHORITY	15,600,000
025000100400	CRSAA CRS AIRPORT AUTHORITY	4,000,000
025000100600	CRSAFA AFFORESTATION AGENCY	4,000,000
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	54,726,086
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	41,563,489
027000200400	SAGO SPECIAL ADVISER, GOVERNOR'S OFFICE/EVENT MANAGEMENT	10,117,000
027000200500	CQREB CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	24,750,000
027000200600	CIWA CRS Inland Waterways Agency	51,215,400
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	17,118,893
023100100200	SEP SOLAR ENERGY PROJECT	7,100,000
027000200800	MOC MINISTRY OF COMMERCE	24,462,742
027000200900	CRSLP CROSS RIVER STATE LIVESTOCK PROJECT	6,600,000
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	7,100,000
023400500100	RUDA RURAL DEVELOPMENT AGENCY	51,694,594
020000000000	TOTAL ECONOMIC SECTOR	11,591,997,625

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Law and Justice



Administrative Code	Description	Total Recurrent 2020
031800100100	CRSJ CRS JUDICIARY	2,161,611,621
031801100100	JSC JUDICIARY SERVICE COMMISSION	80,300,047
031802100100	031802100100 CRSLRC CRS LAW REFORM COMMISSION	3,000,000
032600100100	MOJ MINISTRY OF JUSTICE	195,899,342
032600200200	CCA CUSTOMARY COURT OF APPEAL	257,209,863
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	51,406,397
030000000000	TOTAL LAW AND JUSTICE SECTOR	2,749,427,271

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Regional



Administrative Code	Description	Total Recurrent 2020
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	47,056,140
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	29,825,817
041300100100	MLH MINISTRY OF LANDS	303,462,042
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	52,400,563
045100200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,979
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	16,837,745
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	4,016,843
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	9,358,379
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	35,220,321
045100600900	MOWR Ministry of Water Resources-045100600900	64,422,935
045100700100	CRSWB CRS WATER BOARD	394,826,396
045100700200	RUWASTA RUWASTA	630,827,986
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	135,395,451
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	136,401,409
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	329,051,920
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	19,000,000
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	20,147,600
045100700900	CURA CRS Urban Renewal Agency	4,800,000
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	76,329,353
045100800200	MOUR MINISTRY OF URBAN RENEWAL	12,000,000
045100800300	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	3,000,000
045100100200	GCCDDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000
040000000000	TOTAL REGIONAL SECTOR	2,335,814,879

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Social



Administrative Code	Description	Total Recurrent 2020
050100800100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	499,780,369
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	190,513,432
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	52,026,462
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	20,806,048
051700100100	MOE MINISTRY OF EDUCATION	168,087,986
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	346,253,485
051700800100	CRLB CRS LIBRARY BOARD	32,925,422
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	117,482,578
051701900100	COE COLLEGE OF EDUCATION	1,021,554,391
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,807,440,908
051705100100	SEB SEB Secondary Education Board	7,029,273,307
051705500100	STEB Technical Education Board	630,586,481
051705502100	CRS Private Schools Regulatory Board	4,737,700
051705600100	CRSSB CRS Scholarship Board	18,677,530
052100100100	MOH Ministry of Health	692,726,250
052100300100	Primary Health Care and Development Agency	170,561,408
052102700100	GHC General Hospital Calabar	652,213,706
052102700200	GHA General Hospital Akamkpa	184,359,652
052102700300	GHU General Hospital Ugep	211,579,531
052102700400	GHBRA General Hospital Obubra	141,418,313
052102700500	GHGGJ General Hospital Ogoja	367,937,404
052102700600	GHCKK General Hospital Okpoma	82,577,625
052102700700	GHBNS General Hospital Obanliku	175,379,106
052102700800	SJHIEA St Joseph Hosp. Ikot Ene Akpabuyo	136,982,697
052102700900	CHO Cottage Hospital Oban	22,317,503
052102701000	CHAC Cottage Hospital Akpet Central	80,665,501

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052102701100	EMJHI Eja - Mem. Joint Hospital Itigidi	145,174,407
052102701200	LHY Lutheran Hospital Yahe	150,806,359
052102701300	EDP Essential Drugs Programme	32,130,687
052102701400	ORC Obudu Ranch Clinic	24,976,780
052102800100	GDCC Government Dental Centre Calabar	35,833,156
052102800200	DLHMH Dr Law Henshaw Mem. Hospital, Cal	233,827,622
052102800300	ECPC Eye Care Programme Calabar	73,364,743
052110400100	SNC School of Nursing Calabar	81,031,907
052110400200	SNI School of Nursing Itigidi	82,810,200
052110400300	CSNO Central School of Nursing Ogoja	42,733,298
052110600100	CHT College of Health Technology	1,476,683,492
052111500300	SMC School of Midwifery Calabar	47,564,129
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	22,511,590
052111500500	SMO School of Midwifery/TBL Obudu	51,579,473
052111500700	State Health Insurance Scheme_052111500700	39,476,098
053505300800	Infrastructure and Regulatory Agency	11,032,920
053505400100	CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED	3,000,000
053905100100	CSC CRS Sports Commission	901,471,247
056500100100	MSWCD Ministry of Social Welfare & Community Development	221,943,086
056500100300	CRSCSDA Community and Social Development Agency	12,000,000
056500200200	Gender and Development Unit	132,924,857
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	45,894,672
056500100500	SEMA	18,683,690
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	34,519,052
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	20,184,965
056500100800	MOI MINISTRY OF INFORMATION 1	157,473,292
056500100900	CRSBCC CRSBC CALABAR 1	252,541,230
056500200100	CRSBCI CRSBC IKOM 1	51,194,097
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE	51,383,716

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056500200400	MCT Ministry of Culture and Tourism Development, Calabar	37,776,093
056500200500	CRS Eye Care Programme , Obanliku	1,886,120
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	139,067,001
053905100500	CVD CRS VIGILANTE DEPARTMENT	742,028,000
050000000000	TOTAL SOCIAL SECTOR	24,234,372,775