

CROSS RIVER STATE APPROVED Revised Budget 2020

Schedule 3 Statutory Expenditure

GENERAL ADMINISTRATION_01000000000



Administrative Code	Description	Total Recurrent 2020
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY	59,541,103
011100100800	011100100800 CRSAM CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT	3,600,000
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	4,776,848
011101000100	011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,600,000
011101300100	011101300100 SSG OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,160,351
011101300300	SPD STRATEGIC PLANNING DEPARTMENT	3,600,000
011101300400	DJP DEPARTMENT OF JOB PLACEMENT	3,600,000
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES_011101300900	4,320,000
011101400100	PAD POLITICAL AFFAIRS DEPARTMENT	3,600,000
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,079,808
011101800100	SSD SPECIAL SERVICES DEPARTMENT	4,776,849
011103800100	DRM Department of Religious Matters	3,600,000
011105200100	CRSSO CRS SERVICOM Office	4,173,580
011110500100	COS CHIEF OF STAFF_011110500100	1,634,246,791
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE_011118400100	3,600,000
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	3,600,000
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000
011200300100	CRSHOA CRS HOUSE OF ASSEMBLY	1,053,478,655
011200500100	IPAD INTER PARTY AFFAIRS DEPARTMENT_011200500100	3,600,000
012500100100	HOS OFFICE OF THE HEAD OF SERVICE	40,285,950
014000100100	OAGS OFFICE OF THE AUDITOR GENERAL - STATE	5,431,908
014000200100	OAGLG OFFICE OF THE AUDITOR GENERAL - LOCAL GOVT._014000200100	4,776,856
014700100100	CRSC CIVIL SERVICE COMMISSION	53,922,534
014700200100	LGSC LOCAL GOVERNMENT SERVICE COMMISSION	20,980,708
014800100100	CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION	38,088,932
011100600300	011100600300 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,118,893
014800200200	MOFA Ministry of Foreign Affairs	9,895,742

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Administrative Code	Description	Total Recurrent 2020
014800200400	GREEN SHERIFF_014800200400	4,000,000
014800200500	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	5,431,914
014800200600	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY_014800200600	4,776,849
014800200700	CRSCC CRS CARNIVAL COMMISSION_014800200700	13,200,000
014800200800	DCH DEPARTMENT OF CULTURE AND HERITAGE_014800200800	3,600,000
014800200900	MLGA MINISTRY OF LOCAL GOVERNMENT_014800200900	4,776,849
014800300100	CAD CHIEFTANCY AFFAIRS DEPARTMENT	59,844,356
014800300200	LAD LEGISLATIVE AFFAIRS DEPARTMENT	3,600,000
014800300300	DOA DEPARTMENT OF ADMINISTRATION_014800300300	5,400,000
014800300400	CASC CRS ASSEMBLY SERVICE COMMISSION_014800300400	57,836,349
014800300500	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	9,895,742
014800300600	MOTD MINISTRY OF TRAINING AND DOCTRINE	9,895,742
011103800200	DOR DEPARTMENT OF PUBLIC ORIENTATION	3,600,000
014800300700	NCSDC NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	24,000,000
010000000000	TOTAL GENERAL ADMINISTRATION	3,217,913,309

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Schedule 3 Statutory Expenditure Economic Sector

Administrative Code	Description	Total Recurrent 2020
021100100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,376,849
021300100100	MOINF MINISTRY OF INFRASTRUCTURE	8,892,849
021300200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	10,232,078
021400100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	5,118,893
021500100100	MOA-HQ MINISTRY OF AGRICULTURE	9,895,742
021510900100	CRSFC CRS FORESTRY COMMISSION	15,600,000
021510900200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	3,600,000
021510900300	DOCD DEPARTMENT OF COCOA DEVELOPMENT	3,600,000
022000100100	MOF MINISTRY OF FINANCE	9,895,741
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,600,000
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	32,249,235,961
022000800100	IRS INTERNAL REVENUE SERVICE	8,467,470
022001200100	CRPC CRS PRIVATIZATION COUNCIL	18,000,000
022200100100	MOIN MINISTRY OF INDUSTRY_022200100100	9,895,741
022200900100	CPC CRS CONSUMER PROTECTION DEPARTMENT	4,440,000
022205100100	MFA Micro Finance Agency and Enterprise Development Agency	4,936,840
022205600100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	12,877,377
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES_022900100100	10,484,737
022905300100	DOPT DEPARTMENT OF PUBLIC TRANSPORTATION	10,208,787
023100100100	MOP MINISTRY OF POWER_023100100100	9,895,742
023100300100	SEA STATE ELECTRIFICATION AGENCY	12,600,000
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	10,063,827
023200200100	MGD MINISTRY OF GAS DEVELOPMENT	9,895,747
023305100100	DMR DEPARTMENT OF MINERAL RESOURCES	3,600,000
023400100100	MOW MINISTRY OF WORKS	9,395,506
023405600100	MORT MINISTRY OF RURAL TRANSFORMATION	9,895,842

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Schedule 3 Statutory Expenditure



Administrative Code	Description	Total Recurrent 2020
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	3,600,000
023600200200	CRSTB CRS TOURISM BUREAU	5,024,703
023800100100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	25,967,699
023800400100	CRSBOS CRS BUREAU OF STATISTICS	5,651,928
025305300100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	6,600,000
027000100100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	93,000,000
027000100400	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	25,200,000
027000100700	CRS SAFETY COMMISSION_027000100700	13,800,000
027000100800	CRS INDUSTRIAL DEVELOPMENT COUNCIL_027000100800	15,600,000
027000100900	CRSTF CROSS RIVER STATE TANK FARM_027000100900	5,400,000
027000200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	4,189,807
022900100400	IPD INVESTMENT PROMOTION DEPARTMENT_022900100400	51,048,081
025000100200	MOAV MINISTRY OF AVIATION	9,895,742
025000100300	CRSPA CRS PORTS AUTHORITY	3,600,000
025000100400	CRSAA CRS AIRPORT AUTHORITY	4,000,000
025000100600	CRSAFA AFFORESTATION AGENCY	4,000,000
027000200200	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	9,895,762
027000200300	CBPPP CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP-027000200300	22,185,423
027000200400	SAGO SPECIAL ADVISER, GOVERNOR's OFFICE/EVENT MANAGEMENT	4,800,000
027000200500	CQREB CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD	20,400,000
027000200600	CIWA CRS Inland Waterways Agency	15,600,000
027000200700	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,118,893
023100100200	SEP SOLAR ENERGY PROJECT	3,600,000
027000200800	MOC MINISTRY OF COMMERCE	5,118,893
021510900400	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,600,000
023400500100	RUDA RURAL DEVELOPMENT AGENCY	18,600,000
020000000000	TOTAL ECONOMIC SECTOR	32,858,202,661

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Schedule 3 Statutory Expenditure

Law and Justice



Administrative Code		Total Recurrent 2020
031800100100	CRSJ CRS JUDICIARY	224,599,111
031801100100	JSC JUDICIARY SERVICE COMMISSION	32,127,836
032600100100	MOJ MINISTRY OF JUSTICE	9,895,747
032600200200	CCA CUSTOMARY COURT OF APPEAL	52,633,011
032600200400	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	21,699,251
030000000000	TOTAL LAW AND JUSTICE SECTOR	340,954,956

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Schedule 3 Statutory Expenditure Regional

Administrative Code	Description	Total Recurrent 2020
040100100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	9,895,742
040200100100	MOSH MINISTRY OF SOCIAL HOUSING	6,856,673
041300100100	MLH MINISTRY OF LANDS	9,895,742
045100100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	7,800,000
045100300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	8,342,968
045100400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	8,057,052
045100500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	7,800,002
045100600100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION-045100600100	22,200,000
045100600200	CRSBPA BORDER PATROL AGENCY	4,000,000
045100600400	CRSSCA STREET CLEANING AGENCY	4,000,000
045100600500	CRSWWA WASTE TO WEALTH AGENCY	4,000,000
045100600600	BDA BAKASSI DEVELOPMENT AUTHORITY	4,000,000
045100600700	ORDA OBUDU RANCH DEVELOPMENT AUTHORITY	4,000,000
045100600800	FFFVA FRESH FRUITS, FLOWERS AND VEGETABLE AGENCY	4,000,000
045100600900	MOWR Ministry of Water Resources-045100600900	9,954,720
045100700100	CRSWB CRS WATER BOARD	35,520,000
045100700200	RUWASTA RUWASTA	38,400,000
045100700300	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	50,784,224
045100700400	MOENV MINISTRY OF ENVIRONMENT-045100700400	17,095,742
045100700500	WMA WASTE MANAGEMENT AGENCY-045100700500	9,819,156
045100700600	CDCA CRS DEVELOPMENT CONTROL AGENCY	4,800,000
045100700700	ECEB ENVIROMENTAL CARBON EMISSION BOARD	37,200,000
045100700800	IUDA ITIGIDI URBAN DEVELOPMENT AUTHORITY	15,000,000
045100700900	CURA CRS Urban Renewal Agency	26,400,000
045100800100	OSG OFFICE OF THE SURVEYOR-GENERAL-045100800100	8,327,615
045100800200	MOUR MINISTRY OF URBAN RENEWAL	9,895,742

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Administrative Code	Description	Total Recurrent 2020
045100100200	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,600,000
040000000000	TOTAL REGIONAL SECTOR	371,645,378

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Schedule 3 Statutory Expenditure Social

Administrative Code	Description	Total Recurrent 2020
050100800100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	114,418,662
050500100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	9,895,742
051300100100	MOYSA MINISTRY OF YOUTH AND SKILL ACQUISITION	4,776,851
051400100100	MOWA MINISTRY OF WOMEN AFFAIRS	4,776,848
051700100100	MOE MINISTRY OF EDUCATION	9,895,842
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13,200,000
051705100100	SEB SEB Secondary Education Board	15,000,000
051705500100	STEB Technical Education Board	18,627,525
052100100100	MOH Ministry of Health	9,895,769
052111500700	State Health Insurance Scheme_052111500700	10,139,546
053505300800	Infrastructure and Regulatory Agency	21,000,000
053905100100	CSC CRS Sports Commission	24,290,742
056500100100	MSWCD Ministry of Social Welfare & Community Development	9,895,742
056500100300	CRSCSDA Community and Social Development Agency	9,895,742
056500200200	Gender and Development Unit	5,357,692
056500100500	SEMA	4,000,000
056500100600	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	7,980,610
056500100700	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	9,895,378
056500100800	MOI MINISTRY OF INFORMATION 1	9,895,746
056500100900	CRSBCC CRSBC CALABAR 1	7,200,000
056500200300	MDI MANAGEMENT DEVELOPMENT INSTITUTE	25,130,547
056500200400	MCT Ministry of Culture and Tourism Development, Calabar	9,895,742
056500200600	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	9,895,742
050000000000	TOTAL SOCIAL SECTOR	364,960,469